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State of California

BUDGET

For the Fiscal Year

July 1, 1962 to June 30, 1963

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1962 Budget Session

LEGISLATIVE COUNSEL

State of California

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Budget Message

BY

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

I present to you a $2,885,523,247 Budget for the 1962-63 fiscal year.

It is the fourth consecutive soundly balanced budget transmitted to you by this Administration.

It is the third consecutive budget requiring no new taxes.

It recognizes in size and scope that this is the year when California takes its destined place as the first State in the Union, as the leader in population, in government, in education, and in dedication to the principles of equal opportunity.

It contemplates no major new expenditure programs.

It includes increases in existing programs only where they are required by growth and quality, the two traditional hallmarks of life and government in California.

It is once more based on an allocations system which guarantees that the State government will live within its resources without impairment of that level of services which has made California the most attractive State in the Union—to its citizens, to new population and to new industry and commerce.

It adheres to strict standards of austerity and economy.

Expenditure increases were limited to those areas in which direct services to people were involved. New administrative workload and overhead costs were pared from departmental budgets, even when formulas and ratios justified the requests involved. The only major exceptions were in our revenue collecting agencies where added staff costs demonstrably would produce even more added revenue.

I renew my annual invitation to the Legislature to produce even more economies to reduce this budget wherever possible without stunting the State's growth or reducing the quality of its essential services.

I also renew my pledge to economize in the administration of this budget.

I believe the record of the past three years reveals that both the invitation and the pledge are sincere.

As evidence, I offer the fact that this Administration has averaged $27 million a year for the last three years in savings from legislative appropriations. In the ten years prior to my election, two preceding administrations averaged $15 million and $14 million respectively.

This last year we have also held thousands of authorized positions vacant for long periods of time in order to achieve greater productivity and slow the expansion of the work force.

Together, in these three years, you and I have restored California's fiscal responsibility, returned its bonds to an envied status in the national financial market place and turned a $68 million deficit into a $20 million dollar surplus.

At the same time, we have kept faith with the future of this great State.

This budget is founded not alone on principles of economy, but on a deep conviction that we must meet both the needs of the present and the challenges of the future.

The major cost increases in this massive budget testify to our adherence to the principle of investment—investment in the education of our youth, investment in the development of water and the other great natural resources, and investment in people and programs designed to make California a better place to live and work.

Consider education, the area in which the largest growth is taking place and in which the most significant new investments are being made.

Local school districts will have 212,000 more students next year, bringing the total to 3,775,000 students in the elementary and secondary grades through junior college. The districts will receive $58 million more in operating and debt service costs. The total proposed expenditure is $863 million.

The rapidly expanding State College system will have 8,500 more students in 1962-63, bringing the total enrollment to 86,440. The Trustees, the sixteen present campuses and the two new ones will receive $19 million more in State funds for operation and construction purposes. The total proposed expenditure is $149 million.

The great University of California destined to double in size in this decade, will admit 5,128 more students in 1962-63, increasing total enrollment to 57,203. The proposed State supported budget for the University calls for an increase of $16 million. The total proposed State contribution is $197 million.

Next in importance among the few major increases are those resulting from 1961 legislation to improve health care for the aged and meet other deficiencies in the State's programs for the aged, the blind and the disabled. The forecast last year was for a $70 million increase in these items in 1962-63, the first full year of operation. The estimate now is for $54 million.

Another major cost factor is the first general pay increase for State employees in two years, a 5 per cent raise to be retroactive to January 1 of this year on the urgent recommendation of the State Personnel Board, the official fact-finding agency on proper State salary levels. That will cost $39.8 million in 1962-63.

State employees themselves have helped to finance this raise with increased productivity. Their efforts in work improvement plans and their money-saving suggestions submitted through the Merit Award System have also helped give impetus to the formulation of new standards of efficiency and economy in many departments.

If you examine the Budget in another way, a different kind of increase factor stands out. Of the entire budget, $1,514,200,000, or some 55%, is in local assistance, an increase of $145.6 million in school, welfare, health and flood control programs administered at the local level where the burden would otherwise fall on the property taxpayer.

California continues to have the largest local assistance program of any State.

Fortunately, this Budget was prepared at a time of growing prosperity in California and the Nation.

The revenue estimates on which it is predicated reflect the same steadfast confidence and faith in California's future that I expressed in less auspicious circumstances just one year ago.

Our determination then to press forward with anti-recession measures in partnership with the Federal government has been more than justified by events.

In almost every category of economic activity, California is at record highs and is continuing its steady upward climb.

Having doubled personal income in California in the last decade, we should see another increase of 8.6 per cent in 1962. The Nation's income will go up only 6.8 per cent.

The employment situation, already better, will continue to improve. As the State's population increases another 600,000, requiring 245,000 new jobs for proper support, we actually anticipate the creation of 288,000 new jobs. That would permit a welcome and substantial reduction in unemployment.

This splendid economic climate in California is not an accident. Government and industry and labor have worked hard to create and sustain it.

Recent comprehensive national surveys show that California is the leading choice of business executives for new and expanded plant capacity, not only because of our large and growing market, but because of the high level of publicly financed education here, a level essential to the advanced technology of most modern industry.

This is especially true of the Nation's burgeoning new business giant, the interrelated electronics and space exploration industries. It is in such areas that California's unique investment in higher education is paying dividends not only in culture and civilization, but in new levels of personal income and prosperity.

This Budget, just as the other budgets I have transmitted to you, has other contributions to make to a thriving economy.

There is an accelerated thrust in the California water program as it surges toward peak construction activity at Oroville and at the San Luis Reservoir, and the Nation's finest highway program is progressing ahead of schedule.

We are also continuing our assault on the ills of our society with some marked successes.

Despite our huge growth in population, a splendid treatment program has reduced the number of mentally ill in our State institutions to the lowest point in eight years.

The prisoner conservation camp program has a record number of adult and juvenile offenders doing useful and self-rehabilitating work in our forest and wilderness areas. Without their firefighting efforts in the last two years, untold thousands of acres more of California forests would have gone up in smoke.

The comprehensive narcotics program begun last year is still gathering momentum, but has already swept hundreds of addicts off the streets and out of the contagious centers of infection. This is a costly program, but one worth every dollar we have to pay to rid ourselves of this sordid traffic in human misery and degradation.

These, and other comparable expenditures, are largely in the pattern pioneered in previous years of this Administration.

In one area, however, I am supporting a drastic new approach to a task at which the State has long been laboring with only partial success.

I feel that our recreation programs have not kept pace with our needs.

Despite the greatest fiscal and planning effort of any Administration in the State's history, we still have not met the challenge fully. Lands which should be held for public use have slipped away into private hands because of inadequate funds for acquisition. The costs of other available and desirable lands is moving swiftly out of the range of the limited public purse, and within ten years will be completely beyond our resources.

Moreover, much property now held is not adequately developed to meet immediate public demand for recreational facilities.

Therefore, with this Budget, I plan to submit a $100 million bond issue proposal to finance an immediate five-year program of acquisition of land for beach, park and other recreational purposes.

At the same time, I am earmarking the General Fund money heretofore used for acquisition to accelerate the pace of our development program from $4 million to $6 million a year.

I will ask that the Legislature place the new recreation bond issue on the General Election ballot.

If it is approved, as I confidently expect, then I would ask that the Legislature work out, at the 1963 session, a method and program of acquisition which would take into account not only the needs of the State as a whole, but those of individual communities, counties and regions.

The 1962-63 budget contemplates other bond financing but with only one other basic variation from the traditional pattern of use of long-term capital outlay bonds in California. That one is of critical importance, however.

To the category of institutions for which proper expenditures from State construction bonds can be made legally, now including the University of California, the State College system, mental hospitals, prisons, government buildings and other purely State institutions, I propose we add the State's junior colleges.

Because the Master Plan for Higher Education adopted in 1960 calls upon the junior colleges to assume a major new role in meeting added statewide responsibilities in the field of higher education, a beginning capital outlay appropriation of $5 million was authorized by the Legislature last year.

It was agreed by all concerned, however, that no permanently satisfactory solution to the shared responsibility of the State and junior college districts was achieved at that time.

The Coordinating Council for Higher Education is now hard at work on this matter, and I am confident that the 1963 session of the Legislature, acting after it has had the benefit of the Council's study and advice, will be able to write adequate legislation covering the very complex problem of financing new junior college facilities cooperatively.

It will be important that there be funds available immediately to implement that decision next year, and I am therefore asking that the new State construction bond issue be so written as to permit the Legislature to use construction bond funds for junior college facilities.

As of the beginning of the new fiscal year, only $52 million of the State construction bonds authorized in 1958 will be available to meet the capital outlay needs of $141 million dollars projected in this Budget.

I therefore ask this session of the Legislature to place a new bond issue of $270 million dollars on the June primary ballot to meet the remaining needs for 1962-63 and the probable needs in 1963-64.

Building at the new campuses of the University of California and the State College system will be at its highest level for the next few years as the five-year building plan submitted with this Budget discloses. In addition, as indicated above, junior college assistance, perhaps as much as $20 million, may be required in the 1963-64 budget.

Thus, more than 80 per cent of the total $270 million bond issue will be devoted to meeting the drastic needs of our institutions of higher education as they absorb the first full impact of the postwar population boom.

The increased use of bonds in these two areas is more than offset by decreased use in two other areas.

The declining volume of new bond sales required to sustain the self-liquidating California Veterans' Farm and Home loan program will permit drastic reduction in the renewed bond authority sought and the amount to be offered.

Instead of the $400 million issue required two years ago, I am recommending that the new issue be limited to $250 million for the next two years without making any changes or restrictions in the loan program. Ample funds on hand will permit the issue to wait to go on the General Election ballot in November.

The bond program for assistance in local school construction has done its job well in reducing drastically the number of double sessions in the State. There is now for the first time in years no backlog of requests waiting on a priority basis.

The slackening of demand makes it possible for me to recommend that we reduce the two-year school construction bond issue from the $300 million level authorized two years ago to $200 million for the next two years.

I would further recommend that this issue be placed on the primary ballot in June with the $270 million State construction bond issue.

The net effect of these four proposals will be to reduce rather than to increase the number of general obligation bond sales in California during the next fiscal year while shifting the focus of long-term financing to the areas of greatest need.

California has already sold more than $500 million in bonds this year, and, because of steadily increasing confidence in California's fiscal soundness, it has sold them at the lowest rates of interest since the State surpluses of the post-war years disappeared in the prior Administration.

Yet, next year, we will be able to make a $50 million sale of water bonds if necessary and still hold the total to little more than $400 million.

To any among you with lingering doubts as to California's fiscal health, I would cite two remarkable facts.

California has the lowest net bond debt among nine comparable industrial states and ranks 37th in the Nation.

California ranks 27th among the states in tax rate per $100 of personal income.

In the last ten years, the tax rate per $100 of personal income in all states has gone up an average of 20% and in such industrial states as New York and Pennsylvania has gone up 36% and 50% respectively. California's rate is up just 5 per cent.

The fiscal moral is clear. Together you and I have kept economic faith with the people of California and with their future.

I submit this Budget to you with the utmost respect, and with confidence that your ultimate judgment will not stem from narrow partisanship, but will reflect your traditionally broad outlook on what is required to keep California in the position which she is just achieving, that of first among equals in this great union.

SUMMARY

In summary, this Budget totals $2,885,000,000, including $141,000,000 of bond financing of essential State building needs. It represents an increase of almost $199 million, or 6.7 per cent over current year requirements. Total revenues will reach $2,653,000,000, a corresponding increase of 8 per cent.

Of particular importance are the General Fund obligations of $1,917,000,000 contained in this total, up 10 per cent over current requirements. General Fund income for this budget is anticipated at $1,883,000,000, a comparable increase of 10 per cent over the present year.

The most comprehensive brief explanation of the revenue and expenditure programs contained in this budget document can be found on pages A-11 through A-38.

A summary of the condition of the General Fund is presented below.

GENERAL FUND CONDITION
(in Millions of Dollars)

	1960-61	*1961-62*	*1962-63*
Beginning Surplus and Reserves, July 1	$131.8	$58.3	$38.7
INCOME:			
Revenue and Transfers	1,613.0	1,723.9	1,882.7
EXPENDITURES:			
State Operations	547.3	623.8	687.4
Capital Outlay	117.8	36.4	16.1
Capital Outlay—Bonds	(12.6)	(110.6)	(141.1)
Local Assistance	1,018.9	1,083.3	1,213.1
Total Expenditures	$1,684.0	$1,743.5	$1,916.6
Committed Reserves	20.3	19.3	2.7*
Ending Surplus, June 30	38.0	19.4	2.1

* This amount has been reserved by the 1961 Legislature from County School Service Fund surpluses for future educational needs.

In conformity with Section 34, Article IV of the Constitution, I submit to you the Budget for the State of California for the fiscal year commencing July 1, 1962, and ending June 30, 1963.

Respectfully submitted,

Edmund G. Brown

Governor

February 5, 1962

Part A. Schedules, Charts, and Summaries

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Letter of Transmittal

HONORABLE EDMUND G. BROWN
Governor of California
State Capitol
Sacramento, California

DEAR GOVERNOR BROWN:

Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year, July 1, 1962, to June 30, 1963, prepared in conformity with your policies and instructions.

The revenue estimates presented in this budget are based upon a continuation of California's economic growth and further rapid recovery from the recession of late 1960 and early 1961. The amounts shown were determined in December, after a careful appraisal of trends, and after consultation with both government and private corporation economists in the State and Nation.

The expenditures proposed in this budget were again arrived at through the allocations system of budgeting adopted and used with substantial success in 1960. The co-operation of department heads was again outstanding, and other State employees deserve special commendation for their role in increasing productivity and thus partially financing a salary increase.

The staff of the Department of Finance is always available to furnish other information and otherwise assist in the budget consideration.

Respectfully yours,

Hale Champion
Director of Finance

February 5, 1962

Schedule 1

GENERAL BUDGET SUMMARY

	Reference to schedule	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
GENERAL FUND				
INCOME:				
Revenues	2	$1,597,887,158	$1,698,825,594	$1,868,891,031
Transfers from other funds	4	15,094,154	25,083,595	13,790,464
TOTAL INCOME		$1,612,981,312	$1,723,909,189	$1,882,681,495
OUTGO:				
Expenditures:				
State Operations	3	$541,454,384	$618,673,307	$682,822,746
Capital Outlay	3	117,764,274	36,391,346	16,124,829
Local Assistance	3	1,018,863,264	1,083,255,987	1,213,092,830
Total Expenditures	3	$1,678,081,922	$1,738,320,640	$1,912,040,405
Transfers for expenditure out of other funds	4	5,760,611	5,182,896	4,561,476
TOTAL OUTGO		$1,683,842,533	$1,743,503,536	$1,916,601,881
Surplus or Deficiency of Current Income		—$70,861,221	—$19,594,347	—$33,920,386
Prior Year Surplus	4	129,252,173	60,794,771	38,669,309
Prior Year Surplus Adjustments		2,403,819	—2,531,115	
INDICATED SURPLUS, END OF YEAR	4	$60,794,771	$38,669,309	$4,748,923
Less: Unencumbered balance of Continuing Appropriations	4	22,777,210	19,275,483	2,676,971
Surplus available for Appropriations	4	$38,017,561	$19,393,826	$2,071,952
SPECIAL FUNDS				
INCOME:				
Revenues	2	$740,312,817	$744,897,520	$783,581,297
Transfers from other funds	4	5,760,611	5,182,896	4,561,476
TOTAL INCOME		$746,073,428	$750,080,416	$788,142,773
OUTGO:				
Expenditures:				
State Operations	3	$181,482,237	$185,488,009	$200,631,932
Capital Outlay	3	386,156,351	366,955,268	330,638,025
Local Assistance	3	279,673,514	285,342,101	301,061,694
Total Expenditures	3	$847,312,102	$837,785,378	$832,331,651
Transfers to other funds	4	15,094,154	25,083,595	13,790,464
TOTAL OUTGO		$862,406,256	$862,868,973	$846,122,115
Surplus of Deficiency of Current Income		—$116,332,828	—$112,788,557	—$57,979,342
Prior Year Surplus	4	418,360,303	308,954,729	196,166,172
Prior Year Surplus Adjustments		6,927,254		
INDICATED SURPLUS, END OF YEAR	4	$308,954,729	$196,166,172	$138,186,830
Less: Unencumbered balance of Continuing Appropriations	4	269,680,860	151,959,139	102,332,198
Surplus available for Appropriations	4	$39,273,869	$44,207,033	$35,854,632

Schedule 1—GENERAL BUDGET SUMMARY—Continued

	Reference to schedule	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
CONSOLIDATED TOTALS, ALL FUNDS				
INCOME:				
Revenues	2	$2,338,199,975	$2,443,723,114	$2,652,472,328
TOTAL INCOME		$2,338,199,975	$2,443,723,114	$2,652,472,328
OUTGO:				
EXPENDITURES:				
State Operations	3	$722,936,621	$804,161,316	$883,454,678
Capital Outlay	3	503,920,625	403,346,614	346,762,854
Local Assistance	3	1,298,536,778	1,368,598,088	1,514,154,524
TOTAL OUTGO	3	$2,525,394,024	$2,576,106,018	$2,744,372,056
SURPLUS OR DEFICIENCY OF CURRENT INCOME		—$187,194,049	—$132,382,904	—$91,899,728
PRIOR YEAR SURPLUS	4	547,612,476	369,749,500	234,835,481
PRIOR YEAR SURPLUS ADJUSTMENTS		9,331,073	—2,531,115	
INDICATED SURPLUS, END OF YEAR	4	$369,749,500	$234,835,481	$142,935,753
LESS: Unencumbered balance of Continuing Appropriations	4	292,458,070	171,234,622	105,009,169
Surplus available for Appropriation	4	$77,291,430	$63,600,859	$37,926,584

CHART 1

SOURCES AND USES OF STATE FUNDS

1962-63 FISCAL YEAR

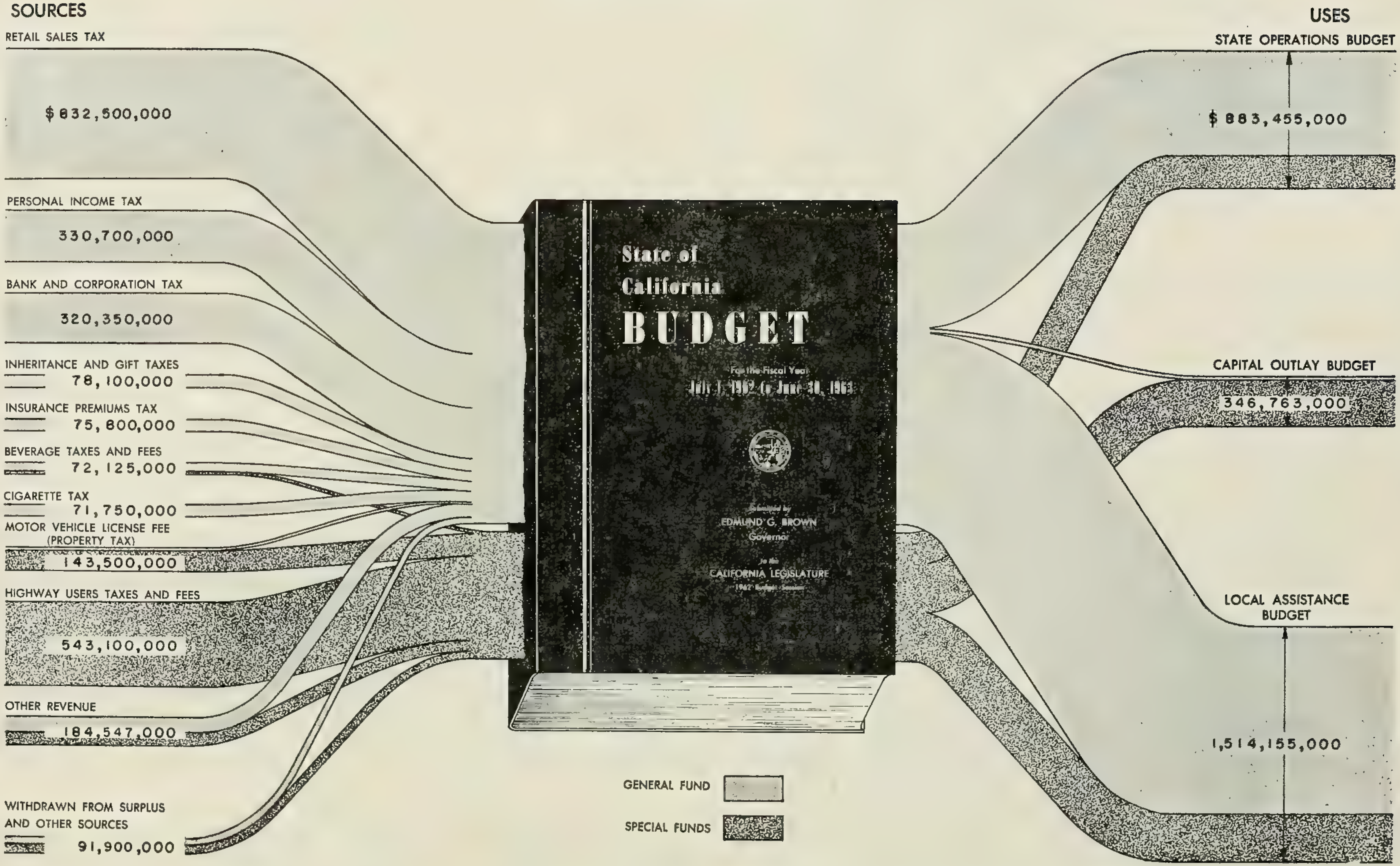
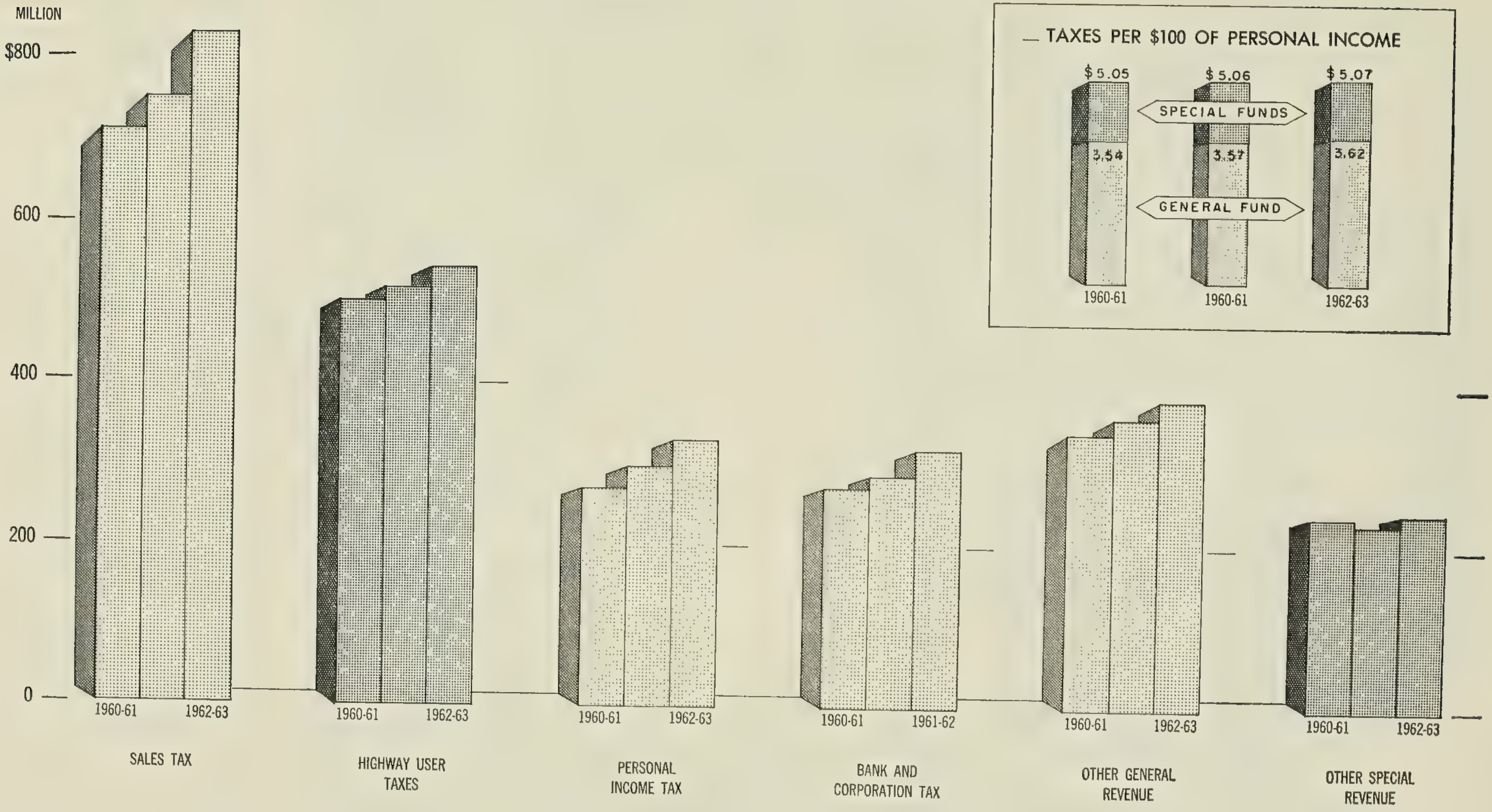


CHART 2

COMPARATIVE REVENUE

1960-61, 1961-62, 1962-63



Schedule 1-A

GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1962 RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

GENERAL FUND ACCUMULATED SURPLUS, June 30, 1962, as estimated in the 1961-62 Budget		$467,975
Changes to budget expenditure programs:		
Legislative changes to budget		—2,813,062
Special appropriations enacted		—2,115,639
Beach and Park Fund abolished, transferred expenditures to the General Fund		—4,252,377
Prior year Capital Outlay items reappropriated for 1962-63		—1,128,108
Prior year item for hospital construction carried forward to 1962-63		—416,787
Flood control projects charged to prior year		+4,595,014
Reserve for 1961-62 salary increases added		—6,500,000
Changes to budget revenue estimates:		
Legislation transferring revenues between funds		+5,173,500
Legislation reducing budget estimates		—1,840,000
Revised estimate of revenues		+13,311,042
Changes to transfers between funds:		
Abolished funds transferred to the General Fund		+1,355,347
Legislative action on budget		—952,044
Revised estimate of transfer from the Beach and Park Fund		+7,097,604
Revised estimate of transfer from Fair and Exposition Fund		+288,714
Changes to surplus:		
Increase budget estimate of prior year surplus		+5,469,188
Adjustment for unreported accrued expenditures		—2,526,726
Revised Estimate of General Fund Surplus, June 30, 1962, as reported in the Summary of Financial Legislation, dated July 15, 1961		$15,213,641
Effect of revised estimates as presented in the 1962-63 budget:		
Revenues for 1961-62:		
Previous estimate	$1,697,362,875	
Revised estimate	1,698,825,594	+$1,462,719
Expenditures for 1961-62:		
State Operations:		
Previous estimate	616,280,416	
Revised estimate	618,673,307	—2,392,891
Capital Outlay:		
Previous estimate	20,988,185	
Revised estimate	36,391,346	—15,403,161
Local Assistance:		
Previous estimate	1,097,022,603	
Revised estimate	1,083,255,987	+13,766,616
Reserve for unencumbered balances in continuing appropriations:		
Beginning of year	22,777,210	
End of year	19,275,483	+3,501,727
Transfers from other funds:		
Previous estimate	21,834,031	
Revised estimate	25,083,595	+3,249,564
Prior year adjustments:		
Previous estimate	2,526,726	
Revised estimate	2,531,115	—4,389
GENERAL FUND SURPLUS, June 30, 1962, as estimated in the 1962-63 budget		$19,393,826

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION [1]

JUNE 30, 1961

ASSETS

Cash		
In State Treasury	$114,573,406	
In agency accounts	9,780,398	
Total cash		$124,353,804
Accounts receivable—current		
Equities in feeder funds	$6,882,871	
Due from other funds	3,666,496	
Abatements and reimbursements	13,838,750	
Accrued interest income receivable	3,231,919	
Other accounts receivable—current	86,460	
Total		27,706,496
Accounts receivable—deferred		
Accounts receivable—revenue	$8,051,450	
Due from other funds	2,745,010	
Due from local governments	7,775,046	
Interfund building loans	502,527	
Advance to local agencies for water projects	249,528	
Unreimbursed debt service on state building bonds	105,436,754	
Other deferred accounts receivable	4,200,694	
Total		128,961,009
Deferred charges		
Advances to counties for social welfare	$17,565,240	
Other deferred charges	1,266,141	
Total		18,831,381
TOTAL ASSETS		$299,852,690

LIABILITIES

Accounts payable		
State operations	$20,476,469	
Capital outlay	53,084,311	
Local assistance	32,254,305	
Total	105,815,085	
Due to other funds	173,619	
Other liabilities	617,070	
Total liabilities		$106,605,774

RESERVES

Deferred income and reimbursements	$2,351,823	
Deferred accounts receivable	128,961,009	
Uncleared collections	1,139,313	
Unencumbered balance of continuing appropriations	22,777,210	
Total reserves		155,229,355

SURPLUS

Surplus available for appropriation		38,017,561
TOTAL OPERATING LIABILITIES, RESERVES, AND SURPLUS		$299,852,690

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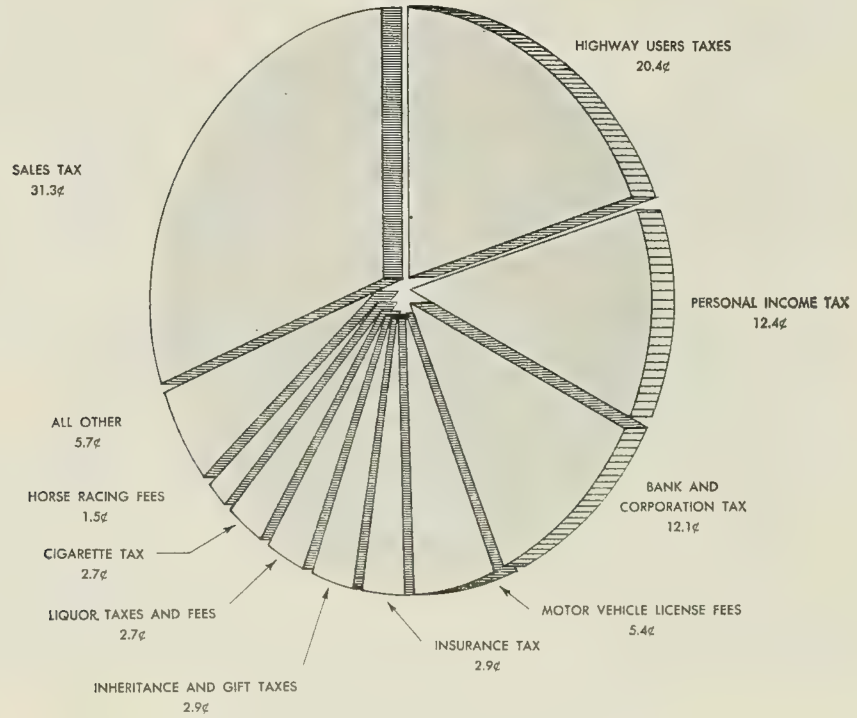
[1] This statement was prepared by the office of the State Controller. The revenues and expenditures as reported in this budget for the 1960-61 fiscal years are in accordance with the accounts that produced this statement of financial condition. See page A-50 of the Annual Report of the State Controller for the Fiscal Year Ending June 30, 1961.

CHART 3

TOTAL BUDGET DOLLARS

1962-63 FISCAL YEAR

REVENUE



EXPENDITURES

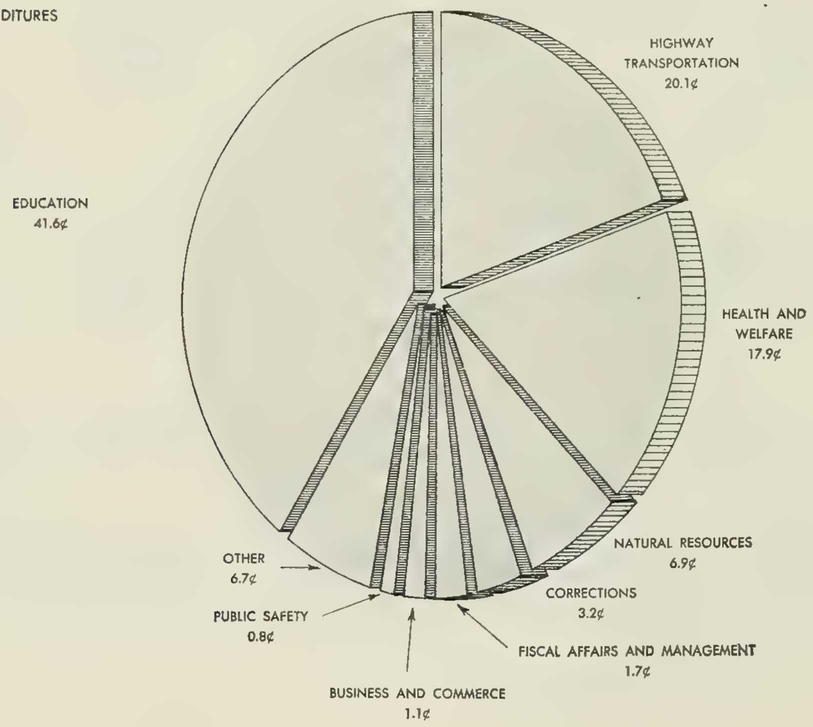
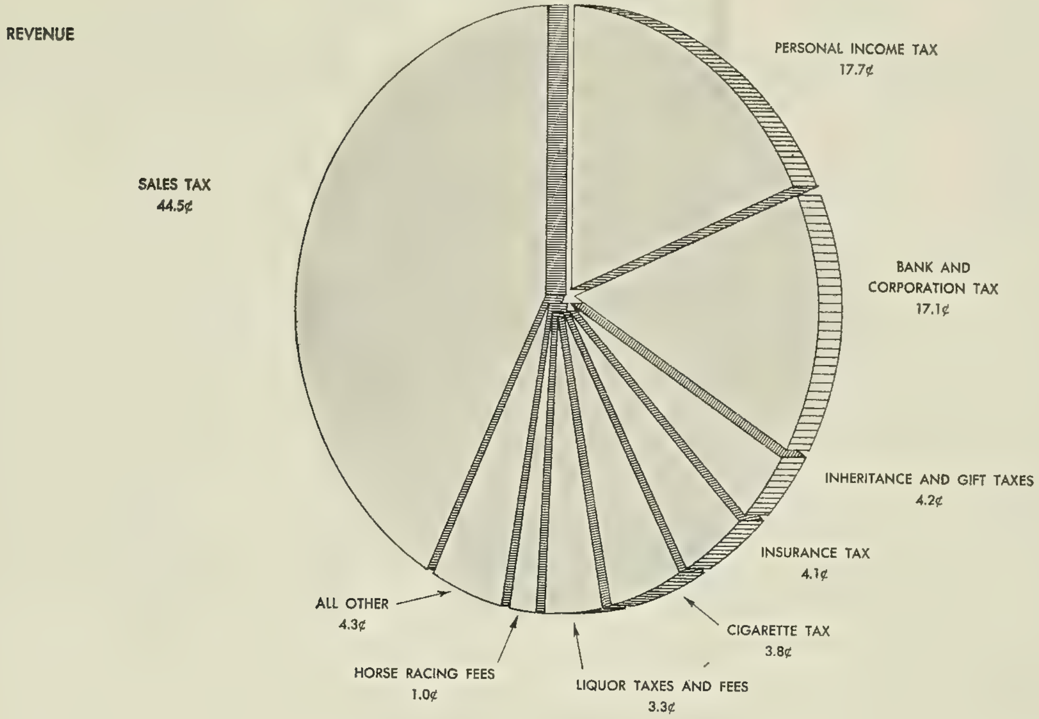


CHART 4

GENERAL FUND BUDGET DOLLARS

1962-63 FISCAL YEAR



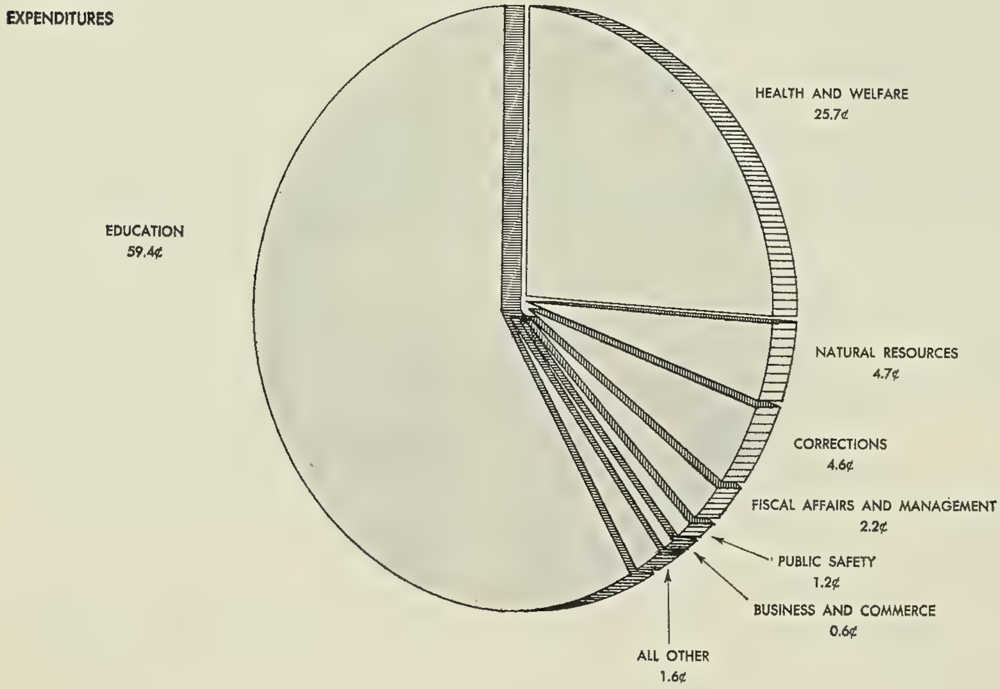


Table 1

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1962

Major Taxes and Fees	*Reference*		*Base or Measure*	*Rate*	*Administering Agency*	*Fund*
	Code	*Sections*				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon (2)	$0.04 (2)	Equalization (3)	General
Distilled spirits	R & T	32201(a)	Gallon	1.50 (4)	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	5.5% (5)	Franchise (6)	General
Banks and financials	R & T	23181 23183	Net income	9.5% Max.	Franchise	General
Cigarette	R & T	30101	Package (7)	$0.03 (7)	Equalization	General
Gift	R & T	15201	Market value	2–24%	Controller	General
Horse Racing License	B & P (8)	19491	Amt. Wagered Breakage	5–8% 50–100%	Horse Racing Board	Fair and Exposition and General
Inheritance	R & T	13401	Market value	2–24%	Controller	General
Insurance	R & T	12101	Gross premiums (9)	2.35% (9)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Bev. Control Dept.	Alcoholic Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Veh. Dept.	Veh. Lic. Fee (11)
Fuel—gasoline	R & T	7351	Gallon	$0.06	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel (13)
Registration fee	Vehicle	9250	Vehicle	8.00	Motor Veh. Dept.	Motor Veh. (14)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Veh. Dept.	Motor Veh. (14)
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. tax (13)
Personal Income	R & T	17041	Taxable income	1–7%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(15)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales of taxable items	3%	Equalization	General

(1) Revenue and Taxation Code.
(2) This tax is levied at the rate of $1.24 per 31-gallon barrel.
(3) State Board of Equalization.
(4) Distilled spirits in excess of proof strength are taxed at double this rate.
(5) Minimum tax $100 per year, not applicable to banks.
(6) Franchise Tax Board.
(7) This tax is levied at the rate of 1.5 mills per cigarette.
(8) Business and Professions Code.
(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to annuities.
(10) For return to cities and counties.
(11) For payment of administrative costs, highway bond interest and redemption and apportionment to counties, cities and school districts.
(12) For administrative expense and apportionment to State, counties and cities for highways, airport and small craft harbors.
(13) For administrative expenses and State highways.
(14) For support of State Department of Motor Vehicles, California Highway Patrol, county roads and State highways.
(15) Average property tax rate in the State during preceding year, which for 1961-62 was $6.54 per $100 of assessed valuation.

Revenue Estimates

State revenue receipts during the 1962-63 fiscal year are estimated to total $2,652,472,328, under the forecasts presented in this budget. This represents an increase of $208,749,214 over the revised estimate for the current period and is $314,272,353 more than was received in the 12 months which ended on June 30, 1961.

Both the forecast of receipts during the budget year and the revised estimate of current collections are predicated upon continued economic recovery and growth which will carry business activity to new records during the current calendar year. A summary of the economic factors underlying the revenue projections is given in the material which follows. Briefly, the salient features are gross national production of $560 billion in 1962 and aggregate personal income of $445 billion. For California the essential factors are personal income totalling $49.5 billion, an increase of 8.6 percent over last year, and corporate profits of $5 billion, compared with $4.5 billion in 1961.

Receipts for the State General Fund during the budget year are expected to reach $1,868,891,000,* an increase of $170,065,000 over the anticipated total in the current year and $271,004,000 more than was received in 1960-61. This revenue comes from general tax levies, interest on investments held for the General Fund and other miscellaneous sources. Virtually all will contribute to the anticipated increase, but most of the advance will come from the three major General Fund taxes—on retail sales, on personal income and on corporate profits. These account for 78.7 percent of General Fund collections in the current year, but because they are so immediately sensitive to changes in economic conditions, they contribute 86.4 percent of the anticipated increase next year.

Special fund income during 1962-63 is estimated at $783,581,000, or approximately $38,684,000 more than in the current year. Motor vehicle taxes account for the bulk of this money and for most of the increase. Motor vehicle owners and operators will pay a total of $686,600,000 in taxes and fees during the coming year, compared to $652,580,000 in the current fiscal period. The latter amounts include money earmarked for interest and redemption payments on highway bonds which are actually handled through the General Fund. Special fund receipts are earmarked for specific purposes. Highway user tax collections, for example, by constitutional provision must be spent for support of activities related to highways or motor vehicles, while fish and game license fees must be used for purposes related to the sports which give rise to this money.

A summary of principal revenue items for each of the three years covered by this budget is given in the accompanying table and in Schedule 2.

Table 2

COMPARATIVE REVENUES

(In millions)

Taxes, fees, etc.	*1960-61 Actual*	*1961-62 Estimated*	*1962-63 Estimated*
General Fund:			
Sales and use	$711.7	$751.5	$832.5
Personal income	269.1	298.1	330.7
Bank and corporation	272.7	287.3	320.3
Inheritance and gift	76.8	73.2	78.1
Insurance	66.7	69.8	75.8
Cigarette	66.0	66.3	71.8
Alcoholic beverages *	53.9	59.2	61.5
Horse racing †	16.6	17.6	18.7
Other sources	64.3	75.8	79.5
Totals, General Fund	$1.597.9	$1,698.8	$1,868.9
Special Funds:			
Motor vehicle			
Fuels	350.8	363.0	381.7
Registration, weight, etc.	137.2	140.4	146.9
License (in lieu tax) **	125.6	134.1	142.4
Transportation	12.5	13.5	14.5
Horse racing	20.6	21.5	22.4
Liquor license	10.1	10.4	10.6
Other sources	83.5	62.0	65.1
Totals, Special Funds	$740.3	$744.9	$783.6
Grand Totals, Revenue	$2,338.2	$2,443.7	$2,652.5

* Excluding special fund share of liquor license fees.

† Excluding special fund share of horse racing tax and transfers from the Fair and Exposition Fund to the General Fund in the amount of $12.0 million during 1960-61 and $13.7 million in 1961-62 and in 1962-63.

** Excludes General Fund share of vehicle license fee.

The close relationship between business activity and State revenue receipts has been demonstrated on many occasions in the past and is apparent again in the current economic recovery. The retail sales tax, which returned a total of $711,702,000 in the recession year of 1960-61, is expected to produce $751,500,000 in the present fiscal year and $832,500,000 in the period of relatively high prosperity foreseen for 1962-63. It must be emphasized, however, that realization of these totals depend heavily upon increased consumer spending, supported by a rise in construction activity and considerable improvement in business expenditures for machinery and equipment.

The personal income tax is expected to return $330,700,000 in the budget year, a gain of 10.9 percent over the current year total and nearly one-fourth above actual receipts from this source in 1960-61. Improvement in corporate profits is counted upon to carry the bank and corporation tax from $272,718,000 last year to $287,300,000 currently and to $320,350,000 in the budget period.

Two other important features of these estimates include the return to a normal flow of cigarette tax collections and the sale of surplus real property which had been planned earlier but was delayed by legal proceedings. A change in procedures which allowed limited use of credit in purchasing cigarette tax stamps beginning in July of last year relieved dealers of the necessity of paying this levy in advance and resulted in greater equity, but from the revenue viewpoint it had the effect of reducing cigarette tax receipts approximately $2,800,000 in the 1961-62 fiscal year. The delay in property sale involved approximately $2,700,000 of surplus acreage at Fairview State Hospital in Orange County.

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* This and subsequent dollar amounts have been rounded. Percentage changes have been computed from unrounded figures.

A resurgence in the new car market is one of the developments anticipated during 1962. Sales during the closing months of last year provide a strong indication that this will be an excellent year nationwide and will set a new record for car sales in California. In addition to being an important source of sales tax revenue, new car sales will reinforce the upward trend in motor vehicle fuel tax receipts and other levies related to vehicle ownership and operation. Highway user taxes as a group—fuel taxes; registration, weight and other fees; and the motor vehicle transportation tax are expected to reach $543,100,000, compared with $516,880,000 in 1961-62. Another vehicle tax—the in lieu fee which is levied in place of local taxes on this type of property—will produce an estimated $143,500,000, or $7,800,000 more than during this year.

Revised Estimates

Because the forecaster's lot is sometimes not a happy one, it is a pleasure to report that for the second year in a row the revenue estimates appear to be highly accurate. It could be pointed out, however, that with aggregate state revenue exceeding $2.6 billion, a 1 percent margin of difference between the forecast and realization—phenomenal accuracy by most standards—amounts to more than $26,000,000. This is not an inconsequential sum by any means.

The original estimate of revenue for the 1960-61 fiscal year, prepared late in 1959, was $2.345 billion. A year later this was revised to $2.343 billion, the figure shown in the budget presented last year. Final tabulations for that year show a total of $2.338 billion. In other words, the original forecast was too high by $7 million (one-third of one percent) and the revised estimate was excessive by $5 million (one-fifth of one percent).

There were, of course, differences in the individual amounts, but even by funds the record was good from the viewpoint of relative accuracy.

	(In millions)		
	Original	*Revised*	*Actual*
General Fund	$1,617.1	$1,607.0	$1,597.9
Special funds	728.2	736.2	740.3
Totals	$2,345.4	$2,343.2	$2,338.2

Receipts during the current year are still partly estimated and are subject to change. However, the revised figures are very close to the original forecasts adjusted for legislation enacted during the 1961 Session. Against an adjusted estimate of $2.426 billion the revised figure shows an increase of $18.1 million, or seven-tenths of 1 percent. Approximately one-third of the margin between the original and revised amounts is traceable to interest received on investments, a type of revenue inherently difficult to foretell because it depends not only on income but upon outgo as well, and upon prevailing interest rates. The revised estimate of receipts for the General Fund is $17.9 million ahead of the original estimates, taking the fiscal year as a whole, while it appears that the total of special fund revenue will be about $0.2 million above the estimate prepared a year ago.

Table 3

COMPARISON OF ORIGINAL AND REVISED ESTIMATES OF STATE REVENUE, 1961-62

(In millions)

Taxes, fees, etc.	*Original*	*Revised*	*Changes* Amt.	*Changes* Percent
Alcoholic beverages	$69.8*	$69.6	—$0.2	—0.3
Bank and corporation	285.0	287.3	2.3	0.8
Cigarette	65.2*	66.3	1.1	1.7
Horse racing	36.8	39.1	2.3	6.2
Inheritance and gift	66.5	73.2	6.7	10.1
Insurance	70.9	69.8	—1.1	—1.6
Motor Vehicle				
Fuels	368.1	363.0	—5.1	—1.4
License (in lieu tax)	132.7	135.7	3.0	2.3
Registration, weight	139.8	140.4	0.6	0.5
Transportation	14.7	13.5	—1.2	—8.2
Personal income	291.3*	298.1	6.8	2.3
Private car	1.7	1.8	0.1	3.1
Sales and use	755.1*	751.5	—3.6	—0.5
Total Taxes	$2,297.6	$2,309.2	$11.7	0.5
Other revenue	128.1*	134.5	6.4	5.0
Total Revenue	$2,425.6*	$2,443.7	$18.1	0.7
General Fund	1,680.9*	1,698.8	17.9	1.1
Special funds	744.7*	744.9	0.2	-

* Adjusted for the effect of legislation enacted subsequent to presentation of the 1961-62 Budget.

A comparison of the estimates is shown in the above table.

ECONOMIC CONDITIONS

The foregoing estimates of revenue are predicated upon a continued improvement in economic affairs of the nation which will carry business activity to new records in 1962. Gross national production of goods and services is estimated to reach $560 billion, an increase of $40 billion over the total for 1961. Aggregate personal income is projected at $445 billion, or 6.8 percent above last year.

California is expected to share fully in this economic growth, reaching new high levels of population, employment and income. With a strong westward tide of migration and with a record number of births, California will become the most populous state in the nation during 1962. Recent studies place the state's population at 17,655,000 on July 1, 1963, a growth of 622,000 or 3.7 percent over the total predicted for July 1, 1962. Employment in calendar year 1962 is expected to average 6,400,000, compared with 6,112,000 in 1961. This increase should not only absorb the normal addition to California's labor force, but also reduce unemployment.

Personal income of California residents during the current year is forecast at $49.5 billion—$3.9 billion over the level reached in 1961. Expansion in consumer credit and a reduction in the volume of additions to liquid assets will provide the basis for an increase in personal expenditures even more marked than the rise in income. For this reason taxable sales during the year have been estimated at $26.8 billion, an increase of 11.6 percent over the 1961 record.

Detailed components of gross national product, together with estimates of personal income, corporate profits and other major economic factors for the nation and for California, are summarized in the following table.

Table 4

ECONOMIC DATA

(Dollar amounts in billions)

National data:	*1960 Actual*	*1961 Prelim.*	*1962 Estimated*	*Percent Change 1961-62*
Gross national product	$504.4	$520.0	$560.0	7.7
Consumer expenditures	328.9	339.3	361.0	6.4
Durable goods	44.3	42.3	46.5	9.9
Nondurables	152.4	155.8	162.5	4.3
Services	132.2	141.2	152.0	7.6
Private investment	72.4	69.5	78.0	12.2
New construction	40.7	41.9	44.5	6.2
Residential	21.1	21.2	22.7	7.1
Other	19.6	20.7	21.8	5.3
Producers' equipment	27.5	25.5	29.0	13.7
Change in inventories	4.2	2.1	4.5	114.3
Net exports	3.0	3.3	2.0	—39.4
Government purchases of goods and services	100.1	107.9	119.0	10.3
Federal	52.9	56.6	64.0	13.1
State and local	47.2	51.3	55.0	7.2
Personal income	402.2	416.7	445.0	6.8
Personal taxes	50.4	52.2	56.7	8.6
Disposable income	351.8	364.5	388.3	6.5
Corporate profits	45.0	46.0	52.0	13.0
Consumers' price index	126.5	127.9	129.8	1.5
California data:				
Personal income	$43.4	$45.6	$49.5	8.6
Personal taxes	5.3	5.4	5.9	10.6
Disposable income *	38.2	40.2	43.6	8.3
Spendable resources **	36.8	36.4	42.0	15.7
Taxable sales	23.4	24.0	26.8	11.6
Corporate profits	4.2	4.5	5.0	12.2
Population July 1 (million)	15.9	16.4	17.0	3.6
Civilian employment (mil.)	6.1	6.1	6.4	4.7
Consumers' price index †	131.0	132.5	134.5	1.5

* Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.

** Spendable resources of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g., money, bank accounts, savings bonds, etc. Amounts are estimated by the State Department of Finance for use in connection with the analysis and projection of sales tax revenue.

† Index for California as computed by the California Department of Industrial Relations, Division of Labor Statistics and Research.

SOURCE: National data for 1960 from reports of the Office of Business Economics, U.S. Department of Commerce; preliminary figures for 1961 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates of national data for 1962 estimates of California's population, personal income, personal taxes, disposable income, etc., are based upon studies by the Financial and Population Research Section, Budget Division, State Department of Finance.

Gross National Product

One of the principal elements in the anticipated pattern of economic developments during the current year is the increase in governmental expenditures—Federal, state and local. Purchases of goods and services by the Federal government are expected to reach $64 billion, an increase of $7.4 billion over 1961. More than two-thirds of this rise will be attributable to the strengthening of national defense and the remainder chiefly to such non-defense activities as farm price supports, aeronautics and space exploration. In early months of the year increasing Federal expenditures will stimulate economic activity, but this effect will diminish as the Federal budget draws nearer to a balance between income and outgo.

Expenditures of state and local governments will continue the strong upward trend that has characterized the postwar period. From a total of $51.3 billion in 1961, purchases of goods and services by these agencies are estimated to rise to $55 billion in the current year, making the total expenditures of the government sector $119 billion, or 10.3 percent above 1961.

Public and private surveys agree on the upward trend of construction activity this year, though the amount of change over 1961 is subject to some debate. Continued improvement in residential building appears probable, but a housing boom is unlikely until later in the current decade. In view of the increase in vacancies during recent months, the improvement in construction of rental units is likely to be restrained and limited to specialized purposes, such as housing for older persons and urban redevelopment. On this basis, expenditures for private residential construction have been estimated to increase by $1.5 billion (7.1%) to reach a $22.7 billion total this year.

Somewhat the same considerations will govern nonresidential construction. The existence of ample capacity to meet immediate demand in most areas will curb the upswing in business investment during the months immediately ahead, though the longer term outlook is good. Because many kinds of building will continue to expand with population growth and higher living standards, further improvement is likely. Private nonresidential construction totalling $21.8 billion is anticipated for this year, an increase of $1.1 billion (5.3%) over the level indicated for 1961.

Expenditures for producers' equipment should be considerably better than last year. The normal business recovery pattern will be supplemented by continued improvement in equipment items, larger depreciation reserves and a desire by management to reinvest a substantial part of corporate profits in plant and equipment. In addition, the growing volume of trade necessitates expansion of inventories throughout the framework of business activity and this will further contribute to aggregate demand. In total, private investment in housing, plant and equipment, and inventories has been estimated at $78 billion, or $8.5 billion more than last year.

With the recovery movement following its normal pattern, the current year should bring a substantial increase in spending by individuals. New car sales show promise of reaching near record levels, after a disappointing year. Although the real test will come later, initial acceptance of new car models seems to foretell strength in this ingredient for 1962 prosperity. New car sales—coupled with the increase in demand for other consumer durables, for nondurables and services—should carry personal expenditures to a total of $361 billion, an increase of $21.7 billion (6.4%) over last year.

Net exports, smallest of the major components of national production, are expected to be less in 1962 than in 1961. Increased imports plus greater competition abroad are likely to reduce the favorable trade balance and continue this country's difficulties with regard to international payments.

Personal Income

As demand for goods and services increases, employment opportunities will be provided for a larger proportion of the Nation's labor force. The national economic pattern used in preparing these revenue estimates contemplates total civilian employment of more than 69 million and aggregate payrolls of $300.9 billion, including military. At this level, wage and salary income will be $21.1 billion (7.5%) above the comparable total of last year.

Allowing for improvement in business and professional incomes, larger dividend and interest receipts and increasing pensions, aggregate personal income in 1962 has been estimated at $445 billion, up $28.3 billion from the previous period. After payment of personal taxes, disposable income will be $388.3 billion, which will finance the personal consumption expenditure estimate of $361 billion and leave apparent savings of $27.3 billion—substantially the same savings rate as last year.

A continuation of recent price trends is expected, with consumer prices rising approximately 1.5 percent during the year. Wholesale quotations are likely to follow a similar pattern, though the relative change may be somewhat less, due to weakness in the price structure of certain raw materials.

Realization of these economic developments will depend to a great extent on four major conditions:

1. No active international military conflict involving the United States.
2. Continued strengthening of this Nation's military forces.
3. No inflationary price rise.
4. No extended labor-management disputes.

California Situation

Forces influencing the Nation's economy will also affect California, and in addition this State will continue to benefit from the stimulus of further substantial population growth. The advantages inherent in climate, skilled labor force and modern plant facilities are apparent in California's record of corporation growth, industrial employment and defense contract awards. Further indication of the dynamic western market is provided in the fact that California during 1960 accounted for 16.4 percent of all authorized new industrial, commercial and office construction in the entire United States and in the first nine months* of last year expanded this ratio to 19.7 percent—nearly one-fifth of all such construction in the Nation.

California's population continues to increase at increments of approximately 600,000 annually. Nearly six-tenths of the current growth arises from net migration, four-tenths from natural increase—the excess of births over deaths.

Population growth has been accompanied by far-reaching changes in the economic pattern of the State. As the accompanying table shows, there has been a shift toward manufacturing and service industries, including the services provided by governmental agencies. In this respect, the State has become more like the Nation as a whole and this process will continue, with a resulting growth in business investment and public expenditures for the facilities essential to the needs of a growing population and an industrial economy.

While gross receipts of California farm operators will be slightly higher this year, net income is likely to remain substantially unchanged. An increase can be expected in receipts from sales of livestock and livestock products. Most crops will be stable to slightly lower, supplemented in some instances by larger support payments from the Federal Government. However, production expenses are likely to be higher than in 1961, and this will make the difference between larger gross earnings and stable net profits.

Table 5

EMPLOYMENT PATTERNS IN CALIFORNIA

Industry Division	*Number Employed (000)* 1951	*Number Employed (000)* 1961	*Percent of Total Employment* 1951	*Percent of Total Employment* 1961	*Employed Per 1,000 Population* 1951	*Employed Per 1,000 Population* 1961
Agriculture, forestry, fisheries	437	444	9.6	7.3	39.3	27.0
Mineral extraction	38	32	0.8	0.5	3.4	1.9
Construction	306	358	6.7	5.9	27.5	21.8
Manufacturing	931	1,346	20.5	22.0	83.8	81.8
Transportation, communication, utilities, sanitary services	340	369	7.5	6.0	30.6	22.4
Trade	1,016	1,314	22.4	21.5	91.5	79.9
Finance, insurance, real estate	184	292	4.1	4.8	16.6	17.8
Services	685	1,050	15.1	17.2	61.7	63.8
Government	600	906	13.2	14.8	54.0	55.1
Totals	4,536	6,112	100.0	100.0	408.4	371.7

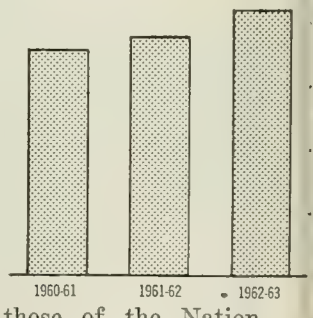
With aggregate personal income of $49.5 billion and the prospect of considerable expansion in consumer credit, retail sales should exceed any earlier year by a wide margin. Transactions subject to the State sales tax are estimated at $26.8 billion, compared with $24.0 billion last year. Principal components of these totals are given in the sales tax material below.

Corporate profits, which fluctuate less in California than in the Nation, should reflect both the cyclical recovery and the continued westward movement of business. Aggregate corporate earnings of $5.0 billion are forecast for 1962, compared with $4.5 billion from California operations last year and $4.2 billion in 1960.

GENERAL FUND REVENUE

More than two-thirds of the aggregate State revenue will accrue to the General Fund. This includes receipts from such general levies as those on sales of tangible personal property, personal income, corporate profits, and insurance premiums. For the most part, these taxes are geared directly to business conditions in the State and Nation. The aggregate volume of trade, personal income, corporate profits and other similar economic considerations determine the bases. Hence, the estimate of revenue from each source flows directly from the economic assumptions explained above. The influence of these economic factors upon the several taxes and the methods used in preparing the budget revenue estimates are outlined below.

Sales Tax—$832,500,000



The low point of the last recession occurred during the first quarter of 1961. Taxable sales for the quarter were 1.6 percent below the same period a year earlier. In the second quarter, sales picked up slightly but noticeably lagged income growth. In this respect, however, California developments were not unlike those of the Nation, giving rise to some apprehension regarding the vigor of the economic turnabout. July-September sales scored a four percent gain and further improvement in the fourth quarter made sales in this period the best on record.

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* Latest available data.

Most of last year's weakness occurred in household appliances, furniture, expenditures for plant and equipment and automobiles—particularly the latter. New automobile registrations were off 13.5 percent in the first quarter compared to 1960, down 7.2 percent in the next three months and totalled 5 percent lower for the year. Household durables were down 9.5 percent in the first quarter, 3.6 percent in the second quarter and completed the year with a total 1.2 percent lower than 1960. Expenditures for plant and equipment declined seasonally in the second quarter and showed little vigor for the rest of the year.

Taxable sales for 1962 and 1963 are expected to show substantial improvement in line with the anticipated economic growth. Only taxable sales in the first quarter of 1963 and those of vendors reporting monthly during the second quarter will be reflected in the revenue for 1962-63. Hence, although this discussion shows projections for 1963, they will have only minor effect on the budget forecast.

As in former years, the estimates have been prepared by two methods. One is based upon detailed analyses of trends in per capita sales of more than 40 types of business: the other involves correlation analysis. Particular attention has been given to changes in unit volume during periods of expanding business activity and the foregoing assumptions regarding automobile sales, residential building, and the outlays by business for plant and equipment. Appropriate allowances were also made for the State's anticipated population increase, and a 1.5 percent rise in price levels.

Taxable sales by new motor vehicle dealers in 1962 are expected to reach $3.11 billion, 17.4 percent above the previous year, in contrast with the decline between 1960 and 1961. Sales for 1963, however, are expected to decline moderately, repeating the pattern of past years where high volume has been followed by contraction.

Taxable transactions by manufacturers and wholesalers should continue to improve. Sales for 1962 have been estimated at $5.19 billion, 10.6 percent above 1961, in contrast with the 2 percent gain recorded last year. Sales for 1963 are expected to show a further gain. These estimates, as well as those for nonresidential construction, allow for a continuing movement of industry to the Pacific Coast.

Sales of building materials and taxable transactions of contractors in 1962 have been projected at $2.86 billion, 7.1 percent above last year and slightly higher than the anticipated increase in new construction nationally. Next year has been increased 10 percent, anticipating another good year of industrial expansion and residential building.

The second estimate was prepared using the correlations developed between spendable income of California residents and taxable sales. Minor adjustments were made to reconcile the figures obtained from these two approaches. The adjusted estimates, with comparisons for the preceding year, are shown in Table 5.

Taxable transactions were allocated by quarters on the basis of seasonal patterns with appropriate allowances for changes in the dates of Easter and other factors affecting fiscal year collections. On the recommendation of Governor Brown, the Legislature exempted prescription drugs from the sales tax, effective on January 1, 1962, and adjustments were made for the effect of this legislation.

After audit adjustments, the sales tax is estimated to yield $751,500,000 for 1961-62 and $832,500,000 for 1962-63, contrasted with actual receipts of $711,702,000 for 1960-61.

Table 6

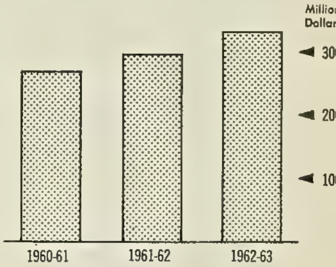
TAXABLE TRANSACTIONS IN CALIFORNIA

(In millions)

	1961	*1962*	*Percent change over 1961*	*1963*	*Percent change over 1962*
Consumer nondurables	$10,313	$11,100	7.6	$11,700	5.4
Consumer durables, excluding autos	1,904	2,160	13.4	2,275	5.3
Motor vehicle sales	3,388	3,945	16.4	3,850	—2.4
Motor vehicle supplies	1,043	1,095	5.0	1,150	5.0
Building materials	2,671	2,860	7.1	3,145	10.0
Producers' equipment and supplies	4,692	5,190	10.6	5,880	13.3
Unallocated	--	450	--	500	11.1
Totals	$24,011	$26,800	11.6	$28,500	6.3

Personal Income Tax—$330,700,000

Income tax collections are based primarily upon total personal income of Californians during the preceding year. As indicated in the foregoing analysis of the economic outlook, increases are expected in personal income for both the State and the Nation.



During 1960, California personal income aggregated $43,448,000,000, or 10.80 percent of the national total. Last year this rose to $45.6 billion—10.94 percent of the Nation, and in the current calendar year, California income is expected to amount to $49.5 billion, or 11.12 percent of the $445 billion estimated for the United States. Personal income of Californians during 1960, as reported by the United States Department of Commerce, and estimates for 1961 and 1962, as prepared by the State Department of Finance, are shown in the following table.

Table 7

CALIFORNIA PERSONAL INCOME

(In millions)

Source	*1960*	*1961*	*1962*
Wages and salaries	$29,314	$30,843	$33,730
Proprietors' income	5,214	5,359	5,765
Property income	5,847	5,982	6,475
Other income	4,199	4,606	4,865
Less: Social insurance contributions	1,125	1,190	1,335
Totals	$43,448	$45,600	$49,500

Wages and salaries, proprietors' income and property income (interest, dividends and rents) account for 90 percent of current self-assessed tax. The remainder is attributable to items not included in the personal income concept, such as capital gains, annuities and alimony payments.

Certain types of income tend to concentrate in different income brackets, and thus are subject to different tax rates. Therefore, the type of income, as well as the amount received, is important in preparing estimates of receipts from this tax. In general, wage and salary income tends to concentrate in the lower and middle brackets, and proprietors' and property income in the middle and the higher brackets. Analysis of the relationships of tax receipts to income sources over a period of years permits computation of correlation equations between the various income sources and the resulting tax payments. The following table compares the relative importance of the components of personal income and the tax attributable to these sources in 1960.

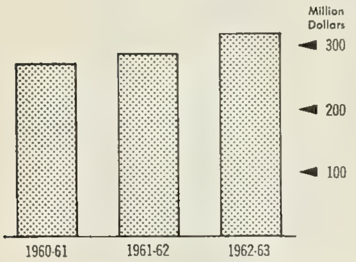
	Personal income (Percent)	*Tax assessments (Percent)*
Wages and salaries	67.5	57.1
Proprietors' income	12.0	17.5
Property income:	13.4	15.6
Dividends	3.3	9.6
Interest	6.6	3.5
Rents	3.5	2.5
Other income	7.1	2.4
Capital gains	–	7.4
Totals	100.0	100.0

That part of the tax which is not based on personal income as defined by the Department of Commerce must be estimated by other means. As more than half the capital gains is derived from stock sales, a relationship between the value of stock market activity and tax receipts from capital gains has been established. The estimate of the miscellaneous group—alimony, annuity income, etc.—is based upon past trends.

During the last session of the Legislature, the personal income tax law was brought into closer conformity with the Federal levy by allowing deductions for retirement credit, child care expenses and an interest equivalent of certain carrying charges and by liberalizing the allowance for medical expenditures. Because of these changes the revenue estimates for 1961-62 and 1962-63 were reduced by $2,100,000 and $2,650,000, respectively.

After adding collections under the audit program of the Franchise Tax Board and converting calendar year data to fiscal years, revenue from the California income tax during 1962-63 is expected to amount to $330,700,000, compared to $298,100,000 anticipated this year and actual receipts of $269,103,000 in 1960-61.

Bank and Corporation Tax—$320,350,000



Corporate profits during 1961 and 1962 will provide the basis of bank and corporation tax receipts during 1962 and 1963. The earnings estimate for 1961 was obtained from responses to a carefully selected sample of 600 corporations doing business in 61 different industry classifications in this State. According to the information received from this survey, corporate income attributable to California operations totaled $4.47 billion last year, 6.5 percent above the $4.20 billion earned during 1960. This contrasts with the 2 percent expansion indicated for the Nation as a whole. A summary of earnings by major industry in this State for 1960 and 1961 is shown in Table 7.

Nationally, 1962 corporate profits have been projected at $52 billion, 13 percent above last year. California earnings are expected to increase to $5.02 billion, paralleling the national improvement rate. Financial corporations in California are subject to a special tax rate; hence, the earnings of this group must be estimated separately. In this connection, it was assumed that the recently announced higher interest rate on savings accounts would be offset in part, by higher interest rates on bank loans, improved operating ratios and other adjustments.

Table 8

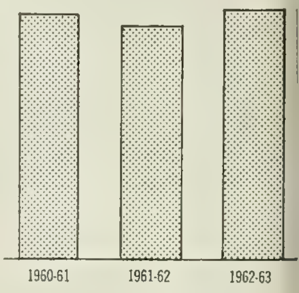
CORPORATE PROFITS BY MAJOR INDUSTRY, CALIFORNIA, 1960 AND 1961

(In thousands)

	1960	*1961*	*Percent change*
Agriculture	$42,000	$50,100	+19.3
Mining and oil production	208,630	204,500	—2.0
Construction	118,100	118,950	+0.7
Manufacturing	1,491,325	1,580,800	+6.0
Trade	592,806	590,600	—0.4
Services	210,143	223,900	+6.5
Financials subject to bank tax	512,181	590,000	+15.2
Real estate, insurance, etc.	302,147	351,500	+16.3
Public utilities	697,672	738,400	+5.8
Other	25,399	25,850	+1.8
Totals	$4,200,403	$4,474,600	+6.5

Including collections resulting from the audit program, revenue from the bank and corporation tax and the supplemental corporation income tax in the budget year is estimated to total $320,350,000, compared with $287,300,000 during 1961-62 and actual receipts of $272,718,000 in 1960-61.

Inheritance and Gift Taxes—$78,100,000

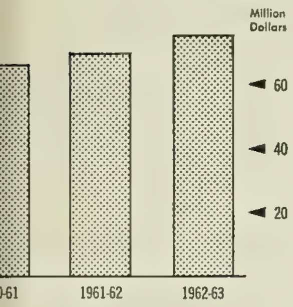


Inheritance and gift tax revenues depend primarily on the number and size of bequests and the relationship between the decedent or donor and the beneficiary. In general, the rates vary directly with the size of the inheritance or gift and with the remoteness of the relationship. Exemptions are scaled down as the relationship recedes.

The greater population and wealth in California has largely contributed to the growth in these revenues, but the increase since 1959 can be attributed in major part to the tax program which raised receipts approximately 30 percent. The inheritance tax estimate is based on past relationships between tax receipts and population and personal income, with adjustments for the 1959 tax changes. Revenue for 1962-63 is estimated at $73,500,000, compared with $69,000,000 in the current year. The 1960-61 receipts of $73,093,000 were unusually high due to the carryover of approximately $8,000,000 from 1959-60.

Gift tax receipts appear to be more closely related to personal income in California than to population, and the estimate is based on a projection relating the tax to personal income. The tax for 1962-63 is estimated at $4,600,000, against $4,250,000 currently and actual receipts of $3,710,000 in 1960-61. The current year and budget estimates include an allowance of $250,000 attributable to the concentrated effort by the State Controller to reduce the backlog of returns awaiting audit.

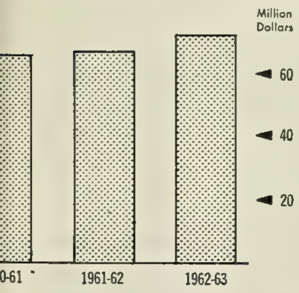
Insurance Tax—$75,800,000



The estimate of insurance gross premiums subject to State tax in 1961-62 was based upon information obtained from a sample of 74 major insurers in California handling approximately 60 percent of the total premiums. This sample, weighted for each line of insurance, indicated that last last year's taxable premiums totaled $3.31 billion, of which $3.20 billion is subject to the 2.35 percent general tax rate and $109 million to the special 1.95 percent rate on annuities. After adjustments to reflect other business done by title insurers and dividends paid or credited to policyholders, the 1961-62 tax has been estimated at $69,750,000. This includes $800,000 arising by reason of retaliatory rates on out-of-State insurers and a deduction of $4,250,000 for the provision allowing insurance companies to offset local property taxes paid on their principal office in California against the State tax.

The tax for the following year was estimated by relating life insurance, annuities, and disability insurance to population, motor vehicle insurance to registrations, and increasing other lines according to recent trends. This indicates a total of $3.6 billion in insurance premiums in California for the current calendar year, an increase of 8.7 percent from 1961 and 13.2 percent greater than in 1960. Adjustments for the principal office deduction, dividends to policyholders and other considerations yields an estimate of $75,800,000 for the budget year.

Cigarette Tax—$71,750,000

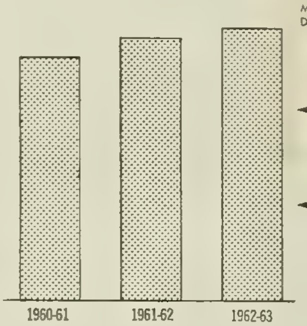


The cigarette tax is estimated in part through the use of a correlation involving cigarette consumption, income, population and the degree of urbanization and in part through an analysis of trends in California consumption since July 1, 1959, the date on which the tax went into effect.

Revenue in the current year will be reduced by approximately one-half month's receipts due to legislation allowing distributors to purchase tax stamps and meter impressions on credit. While not all dealers have taken advantage of this privilege, it is assumed that most will do so before the end of the current fiscal year. Because the change in procedure will affect only this year normal collections will be resumed in 1962-63.

Net revenue from the cigarette tax for the 1962-63 fiscal year is estimated at $71,750,000, compared with an estimated $66,300,000 in the current year and $66,024,000 in 1960-61.

Alcoholic Beverage—$57,325,000



The excise taxes on distilled spirits and beer and wine are expected to total $57,325,000 during the coming fiscal period. Of this total, $46,600,000, or 81 percent, is attributable to the $1.50 per gallon tax on distilled spirits; $9,840,000 to the 4 cent per gallon tax on beer and the remaining $885,000 to wine.

The estimate of these taxes is made on the basis of an analysis of per capita consumption trends related to income and population over the last decade. The table below gives estimated adult per capita consumption for the calendar years 1960 through 1963.

(In gallons)

	1960	*1961*	*1962*	*1963*
Distilled spirits	2.828	2.906	2.965	3.015
Beer	23.33	23.40	23.53	23.67
Sweet wine	1.75	1.80	1.78	1.74
Dry wine	1.57	1.66	1.72	1.78
Sparkling wine	.94	.98	1.04	1.15

The recent recession resulted in a smaller than normal growth in distilled spirits revenue, but with restoration of a high level of economic activity, sales are expected to increase. Rising populations will carry total consumption to 30,550,000 gallons this year and 32,100,000 gallons in 1963, compared with 29,050,000 gallons during calendar year 1961. These increases will raise distilled spirits revenue to $44,750,000 and $46,600,000 in 1961-62 and 1962-63, respectively, against actual receipts of $41,274,000 during 1960-61.

Following a year of decline, beer consumption began to pick up again last summer and further moderate increases have been assumed for 1962 and 1963. Taxable sales this year are estimated at 234 million gallons, up 7.4 million from 1961. After converting calendar data to fiscal years and applying the 4 cents per gallon tax rate, receipts from the excise tax on beer are expected to yield $9,509,000 during 1961-62 and $9,840,000 in 1962-63.

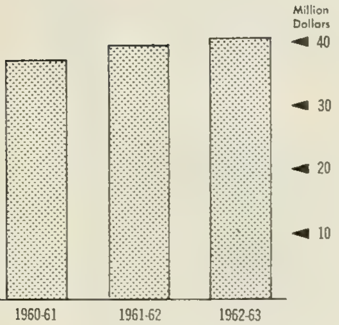
Consumption of sweet wine per adult is likely to drop slightly after a rise in 1961. However, population growth will cause a very slight increase in total consumption—18,300,000 gallons in 1962 and 18,500,000 in 1963. Per capita use of dry wine should continue the upward trend of the last few years, bringing total consumption to 17,700,000 gallons in 1962 and 18,900,000 gallons in 1963, as compared with with an estimated 16,586,000 gallons in 1961. Sparkling wine has shown rapid increases in the past few years. Total gallonage is expected to reach 1,070,000 in 1962 and 1,220,000 in 1963 compared with an estimated 984,000 in 1961. Application of the appropriate rates to the different types of wine, results in revenue estimates of $841,000 in the current year and $885,000 in the budget year.

The table below shows revenue from each source by fiscal years compared with the actual year for 1960-61.

	(In thousands)		
	1960-61 Actual	*1961-62 Estimated*	*1962-63 Estimated*
Distilled spirits	$41,274	$44,750	$46,600
Beer	9.704 *	9,509	9,840
Sweet wine		364	368
Dry wine		170	182
Sparkling wine		307	335
Totals	$50.978	$55.100	$57,325

* Cannot be separated due to audit and other adjustments.

Horse Racing—General Fund $18,700,000 Special Funds $22,380,000



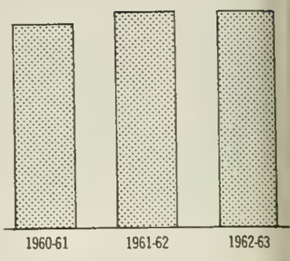
Horse racing license fees vary among the several tracks in proportion to the amount of wagering. The state fee progresses from 5 percent of the first $10 million in the parimutuel pool at any meet to 8 percent of amounts over $125 million. The volume of betting varies considerably among the different tracks, but in general it appears to fluctuate with personal income. For this reason, the estimate of horse racing revenue is based upon correlations between income and betting at each track over a period of years.

The rotation of the spring, early fall and late fall meets between the Bay Area tracks also affects the estimates of total wagering, and starting in 1961 four of the tracks conducting running races added an extra race each day with a consequent increase in total betting. Allowances were made for these factors in the projections.

The aggregate handle for all tracks for 1961-62 has been estimated at $516,475,000 and for 1962-63 at $539,500,000. These compare with the total of $496,150,000 wagered in 1960-61. The table below shows the amount of revenue from horse racing and the disposition of receipts between the various funds. Also shown are the actual and estimated transfers from the Fair and Exposition Fund to the General Fund. However, in this statement and in Schedule 2 revenues are shown as initially deposited: the transfers have been reflected on Schedules 1 and 4.

	(In thousands)		
	1960-61 Actual	*1961-62 Estimated*	*1962-63 Estimated*
Tax on parimutuel pools	$31.873	$33.356	$35,117
Breakage	5,165	5,340	5,655
Unclaimed wagering tickets	173	309	254
Licenses, fines, and penalties	49	50	54
Totals	$37,260	$39,055	$41,080
General Fund	16,626	17,600	18,700
Fair and Exposition Fund	19,884	20,705	21,630
Wildlife restoration fund	750	750	750
Transfers to the General Fund	*11,987*	*13,700*	*13,697*

Private Car Tax—$1,832,000



Under this levy, railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessed valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Both the assessed value and the tax rate increased in the current fiscal year. As a result, there was a slight rise in the total tax assessment for 1961-62. Allowing for a moderate further increase in tax rates, receipts from this source during the budget year have been projected at $1,832,000, compared with $1,753,000 currently and $1,668,000 in 1960-61.

Other Taxes and Fees—$5,295,000

In addition to the specific taxes summarized above, shares of two other levies accrue to the State General Fund—liquor license fees in the estimated amount of $4,160,000 during the coming year and motor vehicle license fees of $1,135,000. Revenue arising from liquor licenses represents application fees, intercounty transfer fees, service charges by the Department of Alcoholic Beverage Control and ten percent of all other fees. Receipts from the motor vehicle license tax constitute amounts required to meet service charges on highway bonds. Revenue from each of these sources is discussed further below.

Non-tax Receipts—$76,539,000

A substantial volume of revenue accrues to the General Fund from sources other than tax levies. These include bonus payments and royalties on the production of oil and gas from State-owned lands, interest on investments and bank accounts, charges for treatment and services at State hospitals, if the patient has private means or is a responsibility of counties, a similar charge to counties for support of Youth Authority wards, and such other items as sale of property and penalty payments for traffic violations, which are earmarked for driver education in high schools.

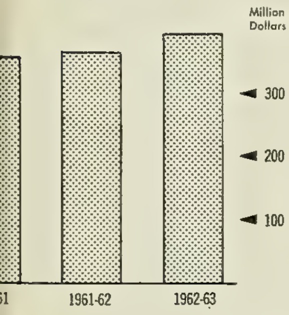
In sum, miscellaneous general receipts will amount to $76,539,000 in the budget year, an increase of $4,041,000 over the corresponding figure for the current period. Principal amounts comprising the total are shown in Schedule 2. It is of interest, however, that they fall into four categories: Pay patients and county board charges at hospitals and correctional schools—$20.3 million; interest income—$15.9 million; oil and gas royalties—$16.5 million; and all other, chiefly traffic penalties, sale of property and charges for certain services in connection with business incorporations and issuance of stock—$23.8 million. The increase over receipts in the 1961-62 fiscal year is due largely to proposed sale of surplus real property and to the adjustment in traffic penalties effected by legislation last year to provide more adequate support of the driver training program.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue to specified purposes, and under California's financial procedure these receipts are separately accounted in various special funds. In general, they comprise three categories of income: (1) receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second, while oil and gas royalty revenue dedicated in part to water resource development is an example of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for 87 percent of all special fund revenue. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax and the vehicle license fee which is levied in lieu of local taxes on this type of personal property. During the 1962-63 fiscal year $686,600,000 will be derived from motor vehicle taxes and approximately 40 percent of this revenue will be returned to local governments. Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund revenue. Coupled with hunting and fishing licenses, receipts from these sources will amount to $46,002,000 in the coming fiscal year.

Motor Vehicle Fuel Taxes—$381,700,000



Among the more significant factors affecting consumption of motor vehicle fuel are number of vehicles in operation, number of miles driven per vehicle, and size of the vehicle. The increasing importance of compact cars, along with the rising penetration of compact trucks, has tended to depress fuel consumption per vehicle. However, the expected large sales of motor vehicles this year should significantly increase the number of vehicles on the highways, and the improvement in economic conditions should induce an increase in motor vehicle use for both business and pleasure.

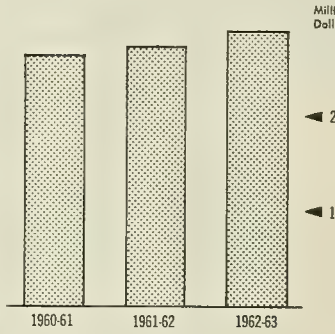
The decline in gasoline consumption per vehicle is expected to continue, but at a decreasing rate, dropping to 627.0 gallons in 1962-63 from 628.5 in 1961-62 and 632.5 in 1960-61. With total registrations expected to reach 9,505,000, net taxable fuel consumption in the budget year should approach 6 billion gallons. The result of this rise in total gallonage subject to the 6 cent tax is an expected $357,600,000 in the budget year, compared with $340,100,000 in 1961-62 and actual receipts of $329,426,000 in 1960-61.

The use of piggyback hauling of trucks has curtailed the rate of growth in the use of diesel fuel, but the improvement in economic conditions should result in increased total consumption. As a result, total receipts from the 7 cent diesel tax and 6 cent tax on liquefied petroleum gas are expected to reach $22,900,000 in 1961-62 and $24,100,000 in the budget year, compared with $21,375,000 in 1960-61.

A comparison of the fuel tax estimates for the period covered by this document is shown below.

	(In millions)		
	1960-61 Actual	*1961-62 Estimated*	*1962-63 Estimated*
Motor vehicle (gasoline) fuel	$329.4	$340.1	$357.6
Use (diesel & lpg) fuel	21.4	22.9	24.1
Total	$350.8	$363.0	$381.7

Motor Vehicle Fees—$289,265,000



The bulk of revenue from this source is obtained from registration, weight and vehicle license fees. As stated earlier, new car sales during 1962 are expected to total 720,000, and there will be an estimated 225,000 vehicles brought into the State by people moving to California. Allowing for disappearance due to scrappage, exports and other reasons, total automobile registration should approximate 7,367,000 in 1962. The decline in average weight fee per vehicle is expected to continue, and in addition, there will be a drop in the late registration penalties as a result of legislation lowering the penalty if these fees are paid within the first 30 days after becoming delinquent. The expected fee-paid registrations of 9,380,000 autos, trucks, trailers, and motorcycles should yield an average fee of $13.95 in 1962. The fluctuation in driver license receipts is due to the pattern created by the issuance of two, three, and five-year licenses as provided in legislation enacted in 1959.

Total registration and weight fees, drivers' licenses and other charges amounted to $137,187,000 in 1960-61, and are expected to total $140,380,000 in 1961-62 and $146,900,000 in the budget year.

The number of fee-paid vehicles, original market value and age distribution are the determining factors underlying the vehicle license fee revenue estimate. As noted above, registrations are expected to increase significantly during 1962. The average value of new cars has apparently stabilized after a decline in 1960, and is expected to remain at about the current level during 1962-63. Average automobile renewal fees will show a slight increase. Taken together, these factors indicate a substantial gain in vehicle license fees on passenger cars.

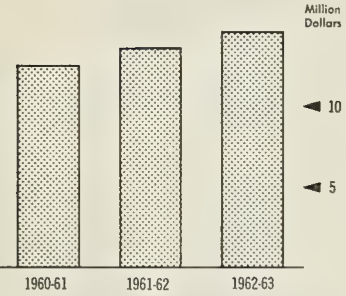
Vehicle license fees attributable to trucks, trailers and motorcycles, which account for about 18% of the total, are also expected to show substantial increases.

Comparative revenue, by year, is shown below.

	(In millions)		
	1960-61 Actual	*1961-62 Estimated*	*1962-63 Estimated*
Vehicle license fee	$127.7 *	$135.7 *	$143.5 *
Registration and weight fees	124.1	129.8	135.2
Driver's license fee	9.5	7.0	7.8
Other	3.6	3.6	3.9
Totals	$264.8	$276.1	$290.4

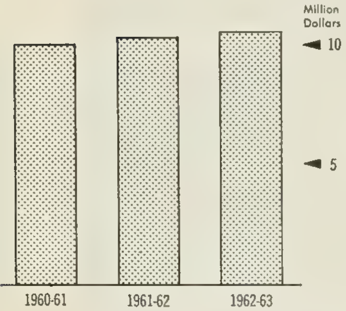
* Includes General Fund share.

Transportation Tax—$14,500,000



This is a tax of 1.5% on the gross receipts from the operation of motor vehicles used in the transportation of persons or property for hire and operating outside of city limits. This form of business, also, is dependent on economic conditions, and should increase substantially due to the expansion of the economy in the current period. However, the contraction of the tax base due to certain bus lines coming under public ownership and the rise of competing forms of transportation will have a depressing effect upon the growth in revenue from this source. As a result of these considerations, this tax is estimated at $14,500,000 for the budget year versus $13,500,000 for the current fiscal year and actual receipts of $12,475,000 in 1960-61.

Alcoholic Beverage License Fees—$10,640,000



Revenue from liquor license fees accrues to both the Alcoholic Beverage Control Fund and the General Fund. Ninety percent of the annual fees account for the bulk of the special fund revenue. The remaining 10 percent plus receipts from application fees for new licenses, service charges, and the new $3,000 intercounty transfer account for most of the General Fund portion.

The General Fund share of liquor license fees was significantly affected by 1961 legislation. Under the prior law, a large number of licenses would have been issued following the 1960 census. In order to prevent overcrowding in certain counties, the ratio of liquor licenses to population was reduced and provision was made for intercounty transfers. The increase in the number of licenses in any one county was limited to a maximum of 25 per year. Furthermore, the fee for general off-sale licenses was raised from $3,000 to $6,000, equalling the fee for on-sale licenses. As a result, General Fund revenue is estimated at $4,100,000 for the current year and $4,160,000 for the budget year, compared with actual receipts of $2,926,000 in 1960-61.

A moderate increase in special fund revenue is estimated for the current and budget years as a result of the new licenses issued. Revenue during the 1962-63 year has been estimated at $10,640,000, compared with $10,400,000 in 1961-62 and $10,118,000 during 1960-61.

Total receipts from levies on liquor licenses are shown in the table below.

	(In thousands)		
	1960-61 Actual	*1961-62 Estimated*	*1962-63 Estimated*
For General Fund	$2,926	$4,100	$4,160
For cities and counties	10,118	10,400	10,640
Totals	$13,044	$14,500	$14,800

Other Special Fund Revenue—$65,096,000

In the most part, nontax revenue accruing to special funds represents regulatory fees self-imposed by industries and professions, or charges for special services to designated groups. In many instances the distinction between a license fee and a service charge is somewhat vague.

In total, fees and charges during 1962-63 will amount to $35,362,000, with fishing and hunting licenses the major item, followed by the various license fees for business and the professions.

Oil and gas royalties earmarked for the State Water Fund and for support of public schools will amount to $11,589,000. Interest receipts from investments held for the various special funds are estimated at $9,332,000, while miscellaneous items—chiefly State Fair revenues and certain charges related to unemployment contributions—will reach an estimated $8,814,000 during the budget year.

TAX TRENDS

In view of the interest in California's "tax climate" and the possible effect upon economic growth, it is appropriate in this revenue statement to consider briefly recent tax trends, particularly in relation to similar trends in other states. Totals are important, and per capita amounts are significant. It is more important, however, and more meaningful to go behind the totals and the per capita ratios by relating taxes to personal income.

There are, of course, many other factors which should be considered in appraising comparative state tax collections. It must be clearly recognized that a tax in one state may be a service charge in another. Gas tax versus toll road charges, tax support of higher education versus tuition fees are typical examples. In addition, there are differences among the states in the traditional role of government, such, for example, as reliance on public education or private schools. Rate of population growth is also an important element in governmental costs and tax need. States such as California must concentrate on providing many new facilities—schools, universities and colleges, highways, recreational areas. Older places may furnish only replacements or modernizations which can be undertaken at a more leisurely pace.

Urbanization is still another element. California is the third most urbanized state, following New Jersey and Rhode Island, with 86.4 percent of its population living in urban areas. This is an important factor in the comparative cost of government and tax burden.

Finally, there is the level and quality of governmental services. These characteristics do not lend themselves to statistical treatment, but they are apparent to even the casual observer in the condition of public thoroughfares, health and safety programs and in the responsiveness to governmental problems.

It is not possible to discuss these intangible values in a short presentation, but it is possible to provide comparative data on the relative tax burden in reasonably comparable states. In such a setting California appears in quite favorable light.

Tax revision programs were the rule among states during the last decade. Those which did not make a major change in tax structure were in the minority. The result of these changes, combined with growth and inflation, was a 112.7 percent increase in aggregate collection of taxes by the 48 states, from $8.9 billion in 1950-51 to $18.8 billion in 1960-61. The addition of Alaska and Hawaii brought total state taxes slightly above $19 billion * in the latter year. In the same period, intergovernmental revenue of states—chiefly receipts from the Federal Government—and miscellaneous collections each nearly tripled.

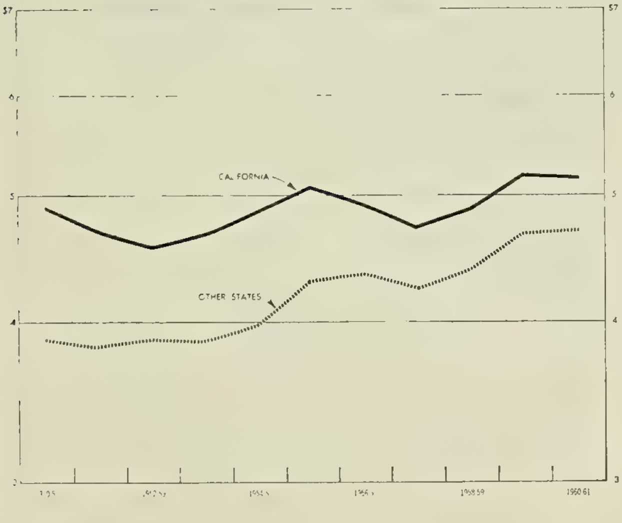
However, the income of the American people also rose sharply—from $225.5 billion in 1950 to $400 billion in 1960. Hence the burden of state taxes last year was not as great as the tax totals would seem to indicate. The ratio of total state taxes to total personal income rose from 3.96 percent in 1950-51 to 4.75 percent in the latest fiscal year.** In other words, ten years ago state taxes were the equivalent of $3.96 per $100 of personal income. Last year they were the equivalent of $4.75 † per hundred. Thus, the burden of aggregate taxes on total income rose 19.9 percent during the decade.

The trend of state tax collections in California was not significantly different from the all-state pattern during this period. However, the change in state tax burden per $100 of personal income was materially less in California than in most of the other states.

CHART 5

TRENDS IN STATE TAX BURDEN SINCE 1950

CHANGES IN STATE TAX REVENUE
PER $100 OF PERSONAL INCOME
CALIFORNIA AND ALL OTHER STATES



From $4.88 per $100 of personal income, the California ratio rose to $5.16 in 1960-61. This represented an increase of 5.7 percent, or roughly one-fourth of the 21.5 percent shown in the combined data for other states. As Chart 5 shows, this was not a chance relationship of one year with another, but clearly the result of a more rapid advance of the state tax burden in other states than in California throughout the decade.

Moreover, the increase in the "other states" data was not the result of a few large rises which distorted the figures. Of the 47 states, 40 showed an increase in the ratio of state taxes to personal income between fiscal years 1951 and 1961. The largest rise was 50 percent, but there were nine states in which the burden rose more than 30 percent, and 36 reported greater relative increases in the tax-income ratio than California's 5.7 percent.

Major Industrial States

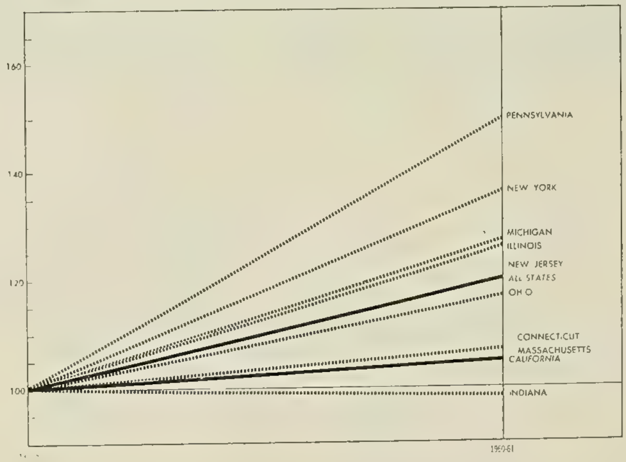
The ten major industrial states ‡ account for more than half of all state taxes. Combined collections amounted to $9.8 billion in 1960-61, out of the $19.0 billion total. The ratio of state taxes to personal income was below the national average, ranging from $2.37 in New Jersey to $5.32 in Michigan and averaging $4.24 per hundred—51 cents below the all-state average.

As the accompanying table shows, of the ten top industrial states, one—Indiana—recorded a slight drop in the ratio of taxes to income. California showed the lowest rate of increase among the remaining nine, one-fourth the average for all ten industrial states, about one-sixth that of New York and roughly one-ninth of the Pennsylvania rate. These ten year relationships are illustrated in Chart 6.

CHART 6

CHANGES IN STATE TAX BURDEN

STATE TAXES PER $100 OF PERSONAL INCOME
1950-51 AND 1960-61
ALL STATE AVERAGE AND 10 MAJOR INDUSTRIAL STATES



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* *Compendium of State Government Finances*, an annual report of the United States Bureau of the Census, Governments Division. Amounts shown for California differ somewhat from State Budget data.

** Throughout this material taxes in a given fiscal year have been related to personal income in the previous calendar year.

† Excluding Alaska and Hawaii, which were not represented in the 1950-51 totals, the ratio in 1960-61 was $4.74.

‡ California, Connecticut, Illinois, Indiana, Massachusetts, Michigan, New Jersey, New York, Pennsylvania, and Ohio, as measured by personal income derived from manufacturing.

Population growth brought more than 5 million people to California during the last decade and industrial development materially altered the economic pattern of this State. This growth and development confronted all governmental levels with new problems and new service needs. Yet the relative change in the State tax burden for the expanded services of government has been less than those which occurred in 36 of the other states.

Table 9

STATE TAXES PER $100 OF PERSONAL INCOME

			Change	
	1950-51	*1960-61*	*Amount*	*%*
All States	$3.96	$4.75	$.79	19.9
10 Industrial	3.45	4.24	.79	22.9
California	4.88	5.16	.28	5.7
Connecticut	3.21	3.44	.23	7.2
Illinois	2.62	3.31	.69	26.3
Indiana	3.98	3.94	—.04	—1.0
Massachusetts	3.77	4.04	.27	7.2
Michigan	4.19	5.32	1.13	27.0
New Jersey	1.93	2.37	.44	22.8
New York	3.26	4.45	1.19	36.5
Ohio	3.25	3.82	.57	17.5
Pennsylvania	3.02	4.53	1.51	50.0

Table 10

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenues

	Estimated				State Tax Collections			Taxes per Capita			Taxes per $100 of Personal Income		
Year	Population July 1st (Thousands)	Personal Income (Millions)	Income per Capita	Fiscal Year	General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,668	19,627	1,840	1950-51	647,992	295,542	943,534	59.51	27.14	86.66	3.30	1.51	4.81
1951	11,108	22,726	2,046	1951-52	709,245	322,699	1,031,944	62.38	28.38	90.76	3.12	1.42	4.54
1952	11,633	25,089	2,157	1952-53	754,048	346,480	1,100,528	63.56	29.21	92.77	3.01	1.38	4.39
1953	12,093	26,642	2,203	1953-54	772,250	442,538	1,214,788	62.77	35.97	98.75	2.90	1.66	4.56
1954	12,511	27,432	2,193	1954-55	831,899	467,814	1,299,714	65.21	36.67	101.88	3.03	1.71	4.74
1955	13,003	30,224	2,324	1955-56	972,828	524,765	1,497,593	73.19	39.48	112.68	3.22	1.74	4.95
1956	13,578	33,273	2,450	1956-57	1,042,773	554,713	1,597,486	75.17	39.98	115.15	3.13	1.67	4.80
1957	14,168	35,582	2,511	1957-58	1,069,809	572,490	1,642,299	74.02	39.61	113.64	3.01	1.61	4.62
1958	14,735	37,241	2,527	1958-59	1,170,890	594,587	1,765,477	78.03	39.62	117.65	3.14	1.60	4.74
1959	15,277	40,915	2,678	1959-60	1,443,296	633,492	2,076,788	92.70	40.69	133.39	3.53	1.55	5.08
1960	15,860	43,448	2,739	1960-61	1,537,347	656,815	2,194,162	95.18	40.66	135.84	3.54	1.51	5.05
1961	16,445	45,600	2,773	1961-62 †	1,626,328	682,861	2,309,188	97.16	40.79	137.96	3.57	1.50	5.06
1962	17,033	49,500	2,906	1962-63 †	1,792,352	718,485	2,510,837	103.34	41.43	144.77	3.62	1.45	5.07

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1960, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1961 and 1962 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 11

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1962-63

(In thousands of dollars)

	GENERAL FUND										SPECIAL FUNDS			
Year Ending June 30	Sales and Use	Personal Income	Banking Corporation [1]	Insurance	Cigarette	Inheritance and Gift	Distilled Spirits Excise	Horse Racing [2]	Beer and Wine	Private Car	Motor Vehicle Fuel [3]	Motor Vehicle Fees [4]	Truck and Bus [5]	Liquor License Fees [6]
1946	$180,461	$45,009	$55,863	$13,763	–	$14,514	$18,191	$22,758	$3,772	$571	$61,075	$37,366	$6,801	$8,980
1947	241,507	51,219	59,151	14,697	–	20,079	16,212	19,062	3,690	580	75,528	51,884	8,077	8,902
1948	275,566	50,185	69,182	17,609	–	20,465	12,399	20,177	3,474	717	120,126	80,210	7,887	8,009
1949	294,565	50,142	75,798	20,557	–	21,797	13,815	17,292	3,749	775	128,397	91,241	7,953	8,598
1950	325,493	60,504	74,806	23,285	–	19,916	12,755	14,822	3,621	911	138,350	101,732	8,378	8,032
1951	399,243	75,891	98,245	23,447	–	23,671	16,094	16,368	3,796	891	149,907	117,680	10,194	8,106
1952	417,693	90,914	120,127	25,732	–	29,165	14,430	20,042	3,730	1,089	162,076	127,809	11,312	7,828
1953	460.110	94,551	119,127	29,171	–	23,474	15,615	20,960	4,069	1,127	170,871	139,406	13,359	8,687
1954	465,051	96,169	125,026	34,325	–	24,112	15,546	22,552	3,989	1,222	234,395	170,519	13,337	8,586
1955	492,917	106,738	133,661	38,501	–	30,250	16,108	22,877	4,172	1,301	244,588	185,505	13,921	9,213
1956	564,225	127,816	157,088	39,104	–	36,334	33,970	24,930	4,373	1,330	273,104	209,817	15,956	9,638
1957	600,102	143,290	167,431	42,529	–	38,540	34,902	26,695	4,361	1,424	291,382	219,266	16,994	10,616
1958	605,238	149,269	173,599	46,037	–	45,331	33,963	25,948	4,595	1,590	302,671	227,153	15,609	11,297
1959	631,514	160,553	174,003	105,832	–	44.943	36,685	28,087	5,129	1,712	317,728	236,177	11,203	11,962
1960	709,648	246,585	240,735	61,530	$64,805	47,189	40,369	36,288	10,016	1,613	336,808	256,303	12,543	12,379
1961	711,702	269,103	272,718	66,745	66,024	76,803	41,274	37,260	9,704	1,668	350,801	264,842	12,475	13,044
1962	751,500	298,100	287,300	69,750	66,300	73,250	44,750	39,055	10,350	1,753	363,000	276,080	13,500	14,500
1963	832,500	330,700	320,350	75,800	71,750	78,100	46,600	41,080	10,725	1,832	381,700	290,400	14,500	14,800

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[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Including special fund share of horse racing revenue.

[3] Includes the motor vehicle (gasoline) fuel tax, use (diesel) fuel tax, and brokers and producers fees.

[4] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[5] Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

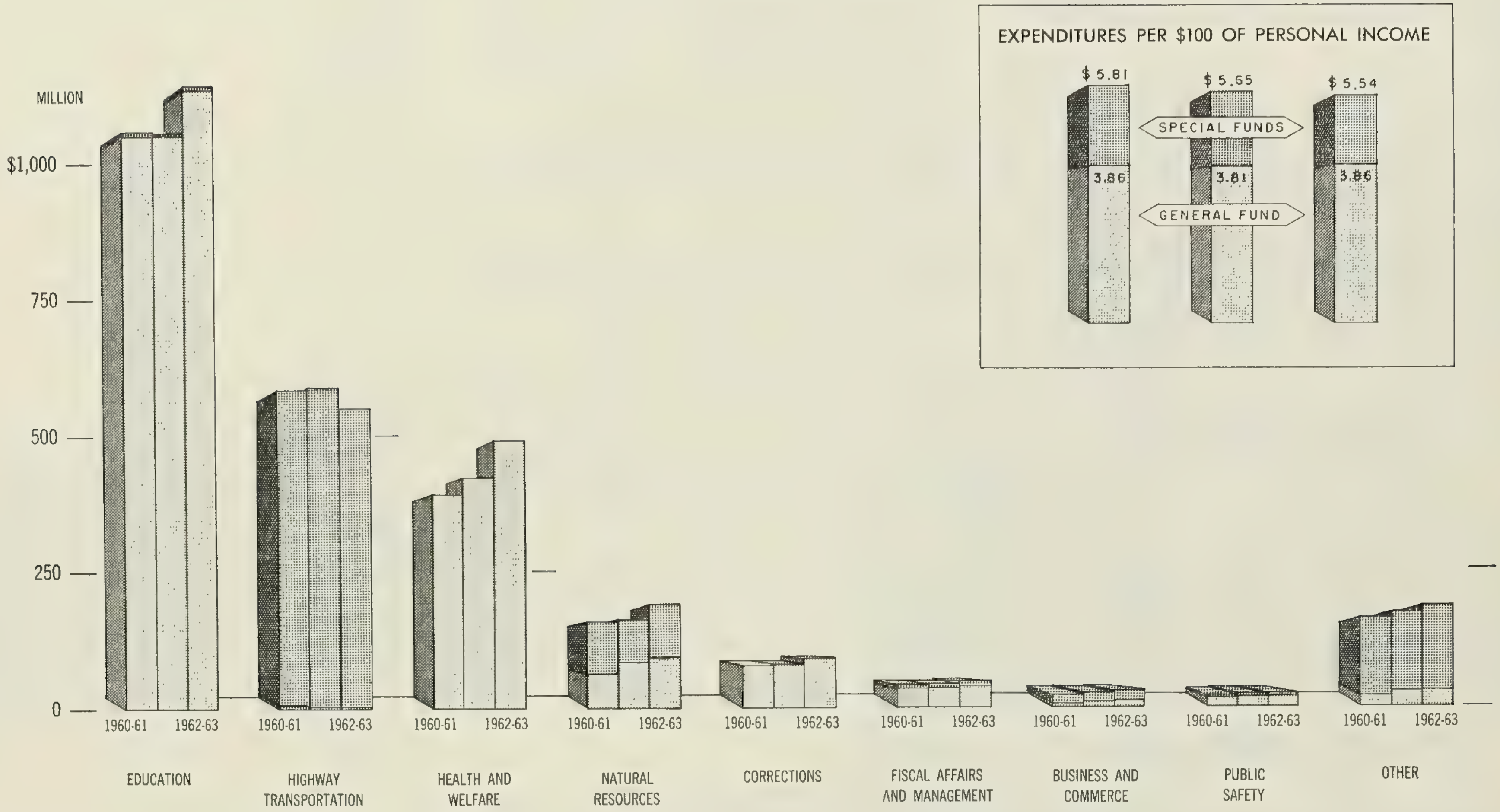
[6] Includes General Fund share of revenue from liquor license fees.

NOTE: Changes in rates and other features of these taxes have affected revenue yields during the period covered by this table hence. the data shown are not strictly comparable.

CHART 7

COMPARATIVE EXPENDITURES

1960-61, 1961-62, 1962-63



Expenditure Program, 1962-63

For more than a century, California's population has doubled every 20 years, and by the midpoint of the budget period, the State will be the most populous in the union. The 1962-63 Budget reflects this dramatic and sustained growth. An ever-increasing population coupled with demands for continuing improvement in public education, health and welfare services, development of natural resources, and highway construction must be recognized in the form of higher expenditures. Economies have been instituted and fiscal responsibility emphasized to minimize the financial impact of these demands upon the government of this State. These actions have produced a budget, balanced not only in terms of resources and expenditure requirements, but balanced also in recognition of the intellectual, social, and economic needs of the people.

This budget maintains past levels of service and, in addition, provides a modest degree of improvement in certain areas of urgent need. Consideration has been given to educational programs, the care and treatment of mentally ill and mentally retarded, and to needs of our senior citizens. Water development is also given major attention in this budget. With the preliminary work completed, State Government is now undertaking active construction of the project which ultimately will fill one of the most vital economic needs of California—the transfer of water from the northern areas of surplus to the southern areas of deficiency.

An expenditure program of $2,744,372,056 for the 1962-63 fiscal year has been developed to meet these requirements, representing an increase of $168,266,038, or 6.5 percent over the current year. This amount excludes $141,131,191 of bond financing for capital construction. In accordance with long-standing accounting practices of State Government, disbursements from the proceeds of bond issues are not included in budget totals, but amounts are shown in detailed departmental capital outlay programs. However, expenditures for bond interest and redemption are included, and this budget contains $56,818,658 to repay bonds issued to finance long-term construction needs of past years.

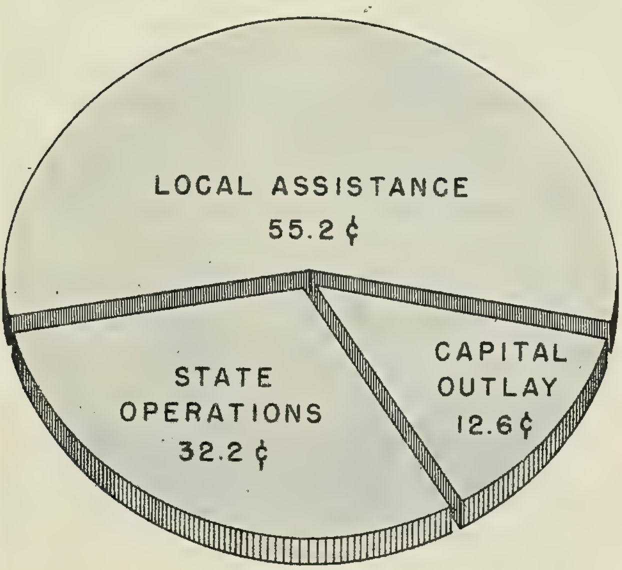
Although this budget has been prepared during a year of recovery, the unmet needs of our ever growing population, particularly in the areas of education, require a continuous emphasis on efficiency and economy in governmental expenditures in order to stretch our tax dollars to cover the tremendous demands of the decade ahead. To insure the greatest economy of approach, the budget has again been prepared under an allocation system which permits increases only for those areas of operation dealing directly with services to people. Since this system can be applied only to State department budgets, however, it can be used effectively only on approximately one-third of the expenditure total and even within this controllable amount certain cost increases are almost inevitably required by increased student enrollments, hospital admissions, and inmates of our prison system. Although budget revenues will increase at a faster pace than the total expenditure program for the budget year, additional expenditure requirements will necessitate use of a modest surplus accruing at the end of the current fiscal year.

As shown on the accompanying diagram, California's Budget is grouped in three major divisions of expenditure—assistance to local government, current operating costs of State Government, and funds for capital construction of highways, institutions, and other State facilities.

CHART 8

MAJOR DIVISION OF THE EXPENDITURE DOLLAR

1962-63



Local Assistance

In excess of one-half of the entire budget is programmed for State assistance to local governments—primarily for local public school support, assistance to the aged, blind, and needy and disabled, and allocations of revenue collected on behalf of cities and counties by the State. In the aggregate these local assistance payments will amount to $1,514,000,000, an increase of $145,000,000, or 10.6 percent, over the current year.

Capital Outlay

One-eighth of the total expenditures in this budget represents capital construction projects—primarily for State highways, water facilities, and recreational development. These construction expenditures will total $347,000,000, a decrease of $57,000,000 over the current year because of the higher rate of highway construction in the current year. All major construction projects for buildings and facilities at State colleges, university campuses, mental hospitals, and correctional institutions, are financed from bond proceeds and, as explained above, are not reflected in the above expenditure totals to the extent of $141,000,000. As only $52.5 million remains from existing bond authorizations for State construction, the remaining $88.5 million of projects are proposed to be financed from a proposed new State construction bond issue.

State Operations

The remaining third of the budget reflects the cost of operating State governmental activities—$883 million, or $79 million more than will be required in the current year. This includes the cost of operating the various State institutions, departments, boards, commissions, and independent offices. Since the most significant cost of State operations is contained in the staffing required to operate the various programs in State agencies, it is important to note that 129,000 State level positions will be required in the budget year at a cost of $820 million, including trust and revolving funds and other accounts not carried in the budget totals. Within this total are included 5,869 proposed new positions of which nearly one-half, or 2,490 are required for our higher educational institutions alone. Table 24 includes a breakdown of personnel man-years and dollar costs for the three fiscal years contained in this budget, subdivided by the type of positions used in State Government. Included also is a summary of proposed new positions contained in the 1962-63 fiscal year.

This budget also contains a $65 million lump sum appropriation to provide a general 5 percent salary increase to all of these State employees, retroactive to January 1, 1962.

In order to show as accurately as possible the total to be spent for each function of government, the cost of the recommended salary adjustment and the amounts required for interest and redemption on State bonds have been distributed to the various functions in the data presented in this analysis. Throughout the remainder of the budget document, these expenditures have been treated as lump sums. Adjustments in the data have also been made to reflect the unidentified savings anticipated in operating expenses during both the current and budget years. These revisions account entirely for the differences between amounts referred to in this statement and the details shown elsewhere in the budget document.

Total expenditures for the three major divisions of the budget for each of the three fiscal years covered in this document together with the increases in each category are given in the following table:

Table 12

STATE EXPENDITURES BY PRINCIPAL BUDGET DIVISIONS

(In millions)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations	$722.9	$804.2	$883.5	$79.3	9.9
Capital Outlay	503.9	403.3	346.8	—56.6	—14.0
Bonds	(—1.5)	(110.6)	(141.1)	(30.5)	27.6
Local Assistance	1,298.5	1,368.6	1,514.2	145.6	10.6
Totals	$2,525.4	$2,576.1	$2,744.4	$168.3	6.5

In order to better understand the program areas contained in this budget, this expenditure analysis divides the entire budget into nine functional categories. The various programs and the cost of activities included in each category are summarized in the following material. Comparative charts indicate the trend of these expenditures over the last 10 years.

Table 13

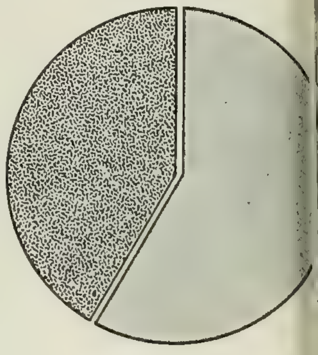
EXPENDITURES CLASSIFIED BY PRINCIPAL FUNCTIONS

(In millions)

Function *	Proposed 1962-63	Percent of total	Change from 1961-62 Amount	Change from 1961-62 Percent
Education	$1,140.6	41.6	$84.4	8.0
Highways	551.5	20.1	—37.6	—6.4
Health and Welfare	491.0	17.9	67.5	15.9
Resources	189.8	6.9	28.6	17.7
Corrections	88.9	3.2	8.0	9.9
Fiscal Affairs	45.8	1.7	2.7	6.2
Business and Commerce	29.0	1.1	2.1	7.9
Public Safety	23.0	0.8	0.7	3.1
Other	184.9	6.7	12.0	6.9
Totals	$2,744.4	100.0	$168.3	6.5

* See Tables 14 through 22 and accompanying charts for details of activities included in these general functional categories.

Education—$1,140,570,000



41.6% OF TOTAL BUDGET

Viewed not only in terms of dollars, but also in terms of the training of this State's future citizens, education continues to receive the largest single share of our tax resources. Not only has California faced unprecedented rates of growth in its school age population, but the number of students served by the public education system is the largest in the nation. True to our western tradition, this State looks to its public sphere to finance its educational system, and California now spends more in this functional area than 43 other states combined. The demands upon all levels of education are manyfold, but two needs require continuing emphasis because of our future requirements: the first of these is to serve rapidly expanding school enrollments by providing properly trained teachers and funds for corollary expenses, together with physical facilities; and the second is the adaptation of our curriculums to the changing needs of an increasingly technological age.

In order to meet these needs, well over one billion dollars has been allocated to the total educational function, nearly 42 cents out of the total budget dollar, and approximately 60 percent of the general fund contribution therein. This total program includes such diversified operations as public school support and assistance to school districts for school buildings, a university which is recognized as one of the most eminent research and teaching centers in the nation and a separate State college system emphasizing liberal arts and teaching programs. California's two-year junior college structure, although constitutionally part of the public school system, is expected to contribute substantially to the higher education needs of our existing system, particularly in the next 15 years when the enrollments at all levels above the 12th year will almost triple.

The State Department of Education is responsible for the administration of public school education through the junior college level. Among the specialized programs administered by this department are school apportionments, free textbooks for the elementary grades, special schools for physically handicapped children, and centers for the adult blind. The department is also the co-operating agency in Federal-State programs for vocational rehabilitation, vocational education, national defense education, and surplus property distribution to public schools and other eligible institutions.

In the area supervised by this department, the 1962-63 Budget proposes a greater effort in the rehabilitation of persons receiving public assistance, so that they may be restored to self-support. The budget also proposes additional training of the mentally retarded in private rehabilitation workshops, to identify and strengthen the work skills of this group.

Local Assistance

Apportionments for public school support provide $771.1 million in assistance to local school districts for the public school program. This represents an increase of $46.5 million over the current year for 212,000 additional students. We are now educating 3,775,000 students in the elementary and secondary grades through junior college, with 22.5 percent of our total population attending these grades. The trend in school-age groups has seen a growth at a rate 50 percent faster than the State's general population over the past 10 years, and a continued above-average growth rate is anticipated. Included in public school support is an initial allocation for special educational programs for mentally gifted students.

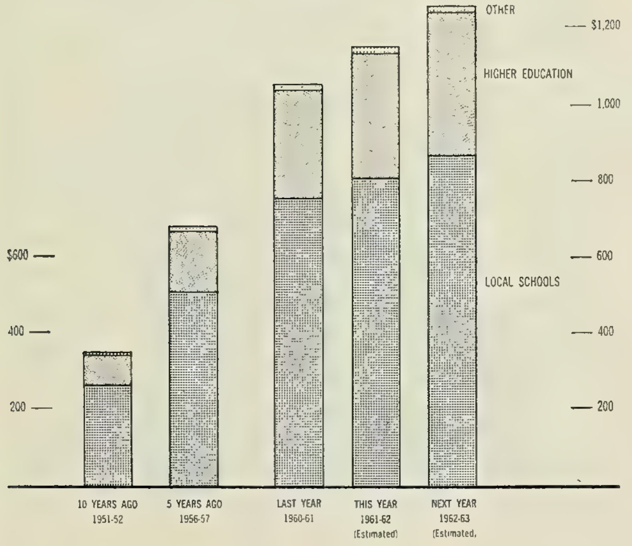
California has long furnished State-printed free textbooks to the elementary schools. This budget of $9.4 million includes funds for new adoptions in 5th and 8th grades history, geography and civics, which are scheduled for distribution to the public schools by fall of 1963.

Funds for child care centers of $5.9 million reflect a 1.8% increase in hours of attendance over 1961-62. These centers are operated by 48 school districts in primarily urbanized areas of the State and provide low cost care and supervision of children whose parents must work to provide a livelihood for the family. 1961 legislation granting a cost-of-living increase in State support and increasing the income eligibility of parents will require an additional $433,000 in the current year.

CHART 9

COMPARATIVE EXPENDITURES FOR EDUCATION

(In millions)



The State will also contribute $43 million toward the retirement costs of 26,400 retired teachers in 1962-63, an increase of $1.8 million. Additional debt service costs on construction bonds for financially distressed public school districts will require $6.5 million more than the current year. Over 100,000 children per year are housed in new school facilities purchased under this equalization program for hard pressed districts.

In total, including debt service expenditures of $33 million but not including current bond allocations, the State will provide $863 million in 1962-63 in assistance to local schools, an increase of $58 million over the current year, and $107 million more than was spent for this purpose in 1960-61.

Higher Education

California's system of public higher education is tripartite in nature, consisting of: public junior colleges which are locally controlled, tuition free, and jointly supported by local districts and the State; multipurpose four and five-year liberal arts state colleges; and a State University offering advanced graduate and professional education. In order that the three entities representing higher education might better serve the growing needs of California, a Coordinating Council for Higher Education was created, effective July 1, 1961. This advisory agency representing public and private higher education and the general public is charged with coordinating orderly growth and delineating the various functions in this field, and in advising the Governor and the Legislature regarding levels of State support for the University, State Colleges, and Junior Colleges.

University of California

During 1962-63, an additional 5,128 students will be admitted within the University, bringing the total to 57,203 students or an increase of 9.8% over the previous year. Not only is this enrollment increase the highest in the past decade, but the composition of the enrollments shows a dramatic upward rise at the graduate level. During 1960-61 fiscal year, 28.5% of the University's enrollment was post graduate; in 1962-63 it is estimated at 32.1%, and this enrollment increase of 5,128 will be composed of approximately 50% graduate level students.

In order to provide for present and future operating needs of the University, $157 million from State sources will be required, an increase of $16 million. Future growth requires continuation of planning and programming at the three new general campuses at San Diego, Irvine (Orange County) and Santa Cruz. $600,000 is also provided to initiate a year-round (trimester) operation at Berkeley, Los Angeles, and Santa Barbara, to more fully utilize the costly facilities of these campuses. Several new instruction and research programs are also planned for various campuses.

Continuing capital construction requirements for classrooms as well as research facilities and necessary land acquisition programs are budgeted at $54 million to provide for student capacity and research needs through 1965. Planned expansion of several smaller campus sites is necessitated by indicated future growth, and construction of the basic sciences unit at the Los Angeles Medical Center is needed to provide for larger classes in medicine and dentistry.

State Colleges

The State College system, comprising 16 existing and 2 newly planned campuses, will admit 86,440 students in 1962-63, an increase of 8,500 over current enrollments. This system has already tripled in the last ten years and is again expecting to more than double in the decade ahead. The 1962-63 budget is directed at not only keeping abreast of quantitative needs but also strengthening qualitative aspects of college operations.

This $99.6 million budget contains several improvements which the new Board of Trustees feels are essential to future orderly development in the expanding decade ahead. Of primary importance is the recognition of faculty research for the 5,100 college instructors in the system, at an initial cost of $645,000. Master planning for future growth at each campus will be available through a $127,000 appropriation for consulting architects and through formation of campus planning committees. In addition, a special library allowance of $640,000 will provide acceleration of library book acquisitions.

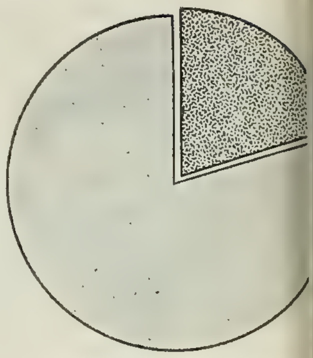
In the Capital Outlay budget, $61 million is earmarked for student needs through 1965, including site acquisition for the two new campuses in Southern California which will be required in the near future.

Table 14

EXPENDITURES FOR EDUCATION
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Department of Education	$7,944	$7,802	$8,310	$508	6.5
Higher Education					
University of California	125,969	140,861	156,936	16,075	11.4
State colleges	74,492	84,962	99,655	14,693	17.3
Special schools	5,353	5,514	5,750	206	3.7
Other	2,007	2,880	3,579	699	24 3
Totals, State Operations	$215,765	$242,048	$274,230	$32,182	13.3
Capital Outlay:					
Higher Education					
University of California	$50,693	$1,732	$2,000	$268	15.5
Bond act program	--	(46,268)	(52,307)	(6,039)	13.1
State colleges	36,427	7,355	1,242	—6,114	—83.1
Bond act program	(—5,245)	(44,840)	(60,287)	(15,446)	34.4
Special schools	13	209	110	—99	—47.6
Bond act program	(—23)	(1,663)	--	(—1,663)	—100.0
Totals, Capital Outlay	$87,134	$9,296	$3,352	—$5,945	—63.9
Bond act program	(—5,269)	(92,771)	(112,594)	(19,822)	21.4
Local Assistance:					
School support	$680,372	$724,569	$771,101	$46,532	6.4
Teachers' retirement	38,700	41,236	43,000	1,764	4.3
Debt service	20,387	26,628	33,124	6,497	24.4
Free textbooks	11,377	7,277	9,402	2,125	29.2
Child care centers	4,994	4,949	5,882	934	18.9
Vocational education	204	196	230	34	17.6
Other	--	--	250	250	
Totals, Local Assistant	$756,034	$804,852	$862,989	$58,137	7.2
Grand Total	$1,059,292	$1,056,197	$1,140,570	$84,373	8.0
Bond act program	(—5,269)	(92,771)	(112,594)	(19,822)	21.4

Highway Transportation—$551,490,000



20.1% OF TOTAL BUDGET

Operation of the motor vehicle and all of the responsibilities it places on government will require an expenditure in excess of a half billion dollars during the 1962-63 fiscal year. This amount will be spent for highway construction and maintenance, motor vehicle registrations and drivers' licensing, traffic enforcement, and distribution of funds to cities and counties for street and road purposes. In addition, $287 million of federal highway funds will be utilized in California but are not included in the above total.

Highways

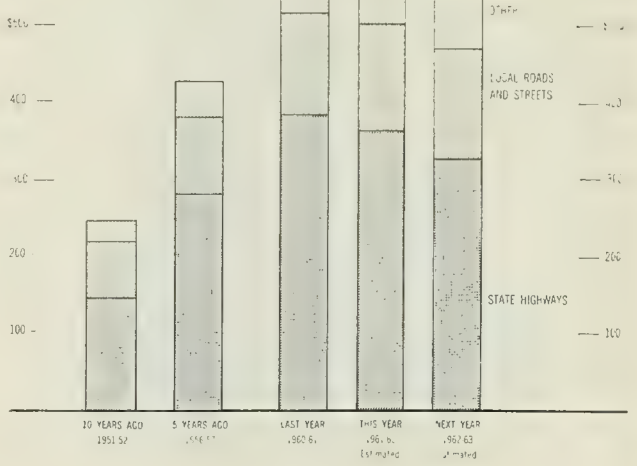
The California Highway Commission allocates funds for construction and rights-of-way of this State's highway system from revenues dedicated to highway use. By statutory direction, the State Highway Budget cannot be altered by the Governor, and is included here for expenditure reporting purposes only. The budget for 1962-63, including federal financing, aggregates $659 million. This amount includes the maintenance and operation of the 16,000 mile State highway system, together with a capital outlay budget of $537 million for State highway construction purposes including purchase of rights-of-way. Funds are provided for 202 projects, including construction of 278 miles of multi-lane freeway and expressway and 110 miles of two-lane expressway.

The budget also contains $58 million for functions other than State Highway work. This includes $36 million for major city streets, federal aid for county roads under the Federal Aid Secondary System, $9.2 million; State funds to counties for use in matching these federal funds, $4.2 million; State funds to help finance railroad grade separation projects on local streets and roads, $5 million; engineering funds to cities, $1.5

CHART 10

COMPARATIVE EXPENDITURES FOR HIGHWAY TRANSPORTATION

(In millions)



million; and State funds to pay part of the cost of government extensions of Federal Aid Secondary county roads, $1.4 million.

California's 58 counties receive 1⅜ cents per gallon from the State gasoline tax plus a portion of the Motor Vehicle fees. These funds are disbursed directly by the State Controller and are not listed in the budget. For the 1962-63 fiscal year, the State-collected funds for county roads will total an estimated $94 million.

Highway Patrol

The California Highway Patrol operating budget of $41.5 million, for the 1962-63 fiscal year, is designed to keep pace with the expanding number of vehicles in the State, as well as increasing freeway mileage. To this end an additional 100 traffic officers, 10 sergeants and 2 lieutenants are included in next year's budget. It is expected that this complement will aid in reducing California's record of 3,800 deaths and 160,000 injuries during 1961. Intensified enforcement, statistical evaluation, and a study of aerial survey effectiveness represent some of the activities directed towards this objective.

In order to attract the highest caliber of manpower for enforcement work, a one-step salary adjustment at a cost of $1,058,000 is proposed in 1962-63 for uniformed personnel of the Patrol. This would be in addition to the general salary increase proposed for all State employees.

Motor Vehicles

Among the major regulatory activities of the Department of Motor Vehicles are the registration, the licensing of this State's drivers and ascertaining the financial responsibility of individuals invloved in vehicle accidents. The department will register an estimated 9,548,000 vehicles and issue an estimated 2,827,300 licenses to operate vehicles during the 1962-63 fiscal year.

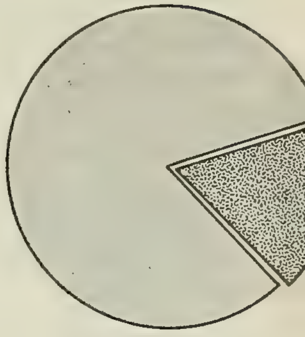
Increased expenditures of $3.2 million reflect a part of the cost of the issuance of new license plates in 1963, the move to the new Sacramento headquarters building, and preliminary expenses related to installation of electronic data processing equipment, which by 1963-64 will provide high speed mechanization of the registration records that have outgrown capacity of existing equipment.

Table 15

EXPENDITURES FOR HIGHWAY TRANSPORTATION
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Highway patrol	$33,455	$37,302	$41,548	$4,246	11.1
Dept. of Motor Vehicles	30,229	33,187	36,380	3,194	9.6
Highway maintenance, etc.	56,406	62,907	67,864	4,957	7.9
Totals, State Operations	$120,090	$133,395	$145,793	$12,398	9.3
Capital Outlay:					
Highway Patrol	$397	$219	$683	$465	212.7
Dept. of Motor Vehicles	1,924	14,938	969	—13,969	—93.5
State highways	329,537	302,538	259,961	—42,577	—14.1
Totals, Capital Outlay	$331,858	$317,695	$261,614	—$56,081	—17.7
Local Assistance:					
For County Roads:					
Fuel tax	$74,813	$77,083	$80,996	$3,914	5.1
Registration fees	12,675	13,433	13,956	523	3.9
State grants-in-aid	5,371	7,580	5,614	—1,965	—25.9
Totals, County Roads	$92,859	$98,095	$100,567	$2,472	2.5
For City Streets:					
Fuel tax	$37,026	$36,288	$38,117	$1,829	5.0
Grade crossing protection	4,605	3,627	5,400	1,773	48.9
Totals, Local Assistance	$134,489	$138,010	$144,083	$6,074	4.4
Grand Totals	$586,438	$589,099	$551,490	—$37,610	—6.4

Health and Welfare—$490,957,000


17.9% OF TOTAL BUDGET

These programs are directed toward the general well-being of the citizens of California. A number of these programs are financed jointly by local, State and Federal Governments and range from State-operated mental hospitals to direct assistance to the needy. State contributions include $295.4 million for welfare, $157.0 million for mental health, and $38.5 million for public health, bringing state expenditures for all three programs to $491 million.

Social Welfare

One of the most important programs proposed by the Governor in 1961, and enacted into law substantially as presented, places considerable emphasis on the need to provide more of California's aged and handicapped with suitable living conditions and medical care. These improvements are reflected in the Department of Social Welfare's budgets for support and local assistance which propose expenditures of $295 million in State funds, an increase of $55 million over the 1961-62 fiscal year.

Most of the additional payments to local government will finance full year cost of new and revised programs that were implemented January 1, 1962. Possibly the most significant of these is the medical assistance to the aged provision, which permits those older citizens who are not recipients of old age security benefits, and who are without sufficient personal resources, to meet their medical expenses. Cost-of-living grant increases are also provided for the aged, the blind, and the disabled, and maximum limits for special needs are raised. Relative responsibility provisions are modified in order to ease the financial burden of children required to provide support to parents who are old age security, blind and disabled recipients. Aged and disabled non-citizen Californians are also provided with the same benefits enjoyed by citizens. Also the maximum amount payable per child in foster homes is increased to meet rising operating costs.

Of the $54.6 million increase in State funds for aid recipients, $34 million will benefit our older citizens, $7 million will be used for assistance to the disabled, and $2 million will be expended to aid the blind. The remaining funds will be devoted to children who lack adequate parental support, who are in foster or boarding homes, and who are part of the State adoption program.

Mental Hygiene

Modern techniques for treating mental illness now require an attack on this problem from four basic areas—treatment, training, research, and prevention.

Treatment is directed primarily to restoration of the patient to effective functioning in society at a level which is acceptable to him and to the groups which he re-enters. The success of the treatment program is indicated by the fact that the 1960-61 year end resident population of 35,381 was the lowest in the last eight years. This budget provides $290,000 for additional drugs and supplies, and $384,000 for increased clinical services, two additional after-care facilities, and 100 additional family care home placements, to prevent a buildup of the mentally ill resident population which would otherwise result from the growing admissions burden of 29,000. Improved hospital treatment for the mentally retarded requires an additional $394,360 for medical and hospital, rehabilitation, and feeding supplies, and a small increase in drugs. In order to continue efforts started in 1961 to eliminate the waiting list for our retarded facilities, 100 additional family care home placements are budgeted, and $1 million has been provided in the General Fund surplus account to support an augmented program to reach this goal. This program is still being developed and will be presented in detail to the Legislature during the budget session.

Recruitment of qualified personnel is a crucial problem faced in meeting the needs of California's mental health services. In addition to training its own personnel, the Department of Mental Hygiene has the responsibility for training personnel for other agencies and institutions. To meet this challenge, the 1962-63 Budget provides for an expansion in the training program of $194,186, covering additional psychiatric residents, career residents, scholarships, and internships.

The research program is divided between hospital and project support in order to insure a comprehensive and balanced program that includes both applied and basic research. This budget provides $1.4 million for this area of attack.

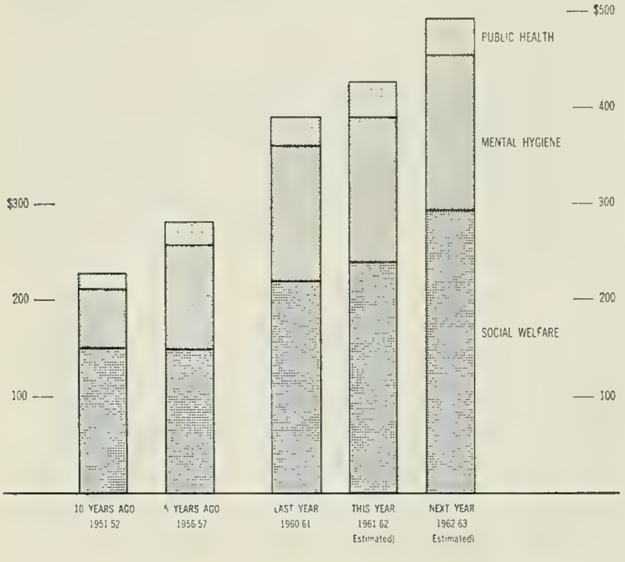
Continued expansion of community mental health services (Short-Doyle) is provided in an allocation of $3.3 million to alleviate the need for large numbers of citizens to leave their home communities because of mental disorders.

Capital Outlay needs in the budget year of less than $5 million are confined to additional auxiliary facilities, remodeling of outdated ward buildings, and projects to correct deficiencies and improve physical plants. The fiscal byproducts of the successful new concepts of treatment are illustrated directly in the capital budget by avoidance of new construction of hospitals for the mentally ill which otherwise would have been inevitable.

CHART 11

COMPARATIVE EXPENDITURES FOR HEALTH AND WELFARE

(In millions)



Moderate expansion of the total mental health program will require $157 million in 1962-63, an increase of $8.3 million over the current expenditure.

Public Health

Within the responsibility of the Department of Public Health to maintain a healthful environment, air pollution is one of the major problems currently facing the State, particularly in the area of vehicle exhaust pollution. To meet this problem, a $390,000 program expansion is proposed for the improvement of existing air quality standards. Studies are to be directed toward refining standards for atmospheric pollution as well as studies of motor vehicle emissions. Another $280,000 in program expansion is planned for air quality monitoring. The network of sampling stations will be increased in number and scope in order to permit the evaluation of the effectiveness of the State's motor vehicle pollution control program as it goes into operation. Continuing expenditures in this field include $500,000 by the Motor Vehicle Pollution Control Board and approximately $300,000 by the Bureau of Air Sanitation and the Division of Laboratories.

Table 16

EXPENDITURES FOR HEALTH AND WELFARE

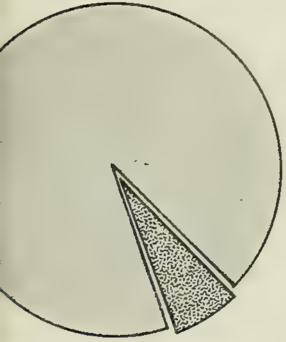
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Mental hygiene	$128,121	$142,087	$152,662	$10,575	7.4
Public health	8,321	9,473	10,417	944	10.0
Social welfare	3,750	4,125	4,553	427	10.4
Other	-	7	9	2	23.6
Totals, State Operations	$140,192	$155,692	$167,640	$11,948	7.7
Capital Outlay:					
Mental hygiene	$8,129	$3,628	$1,078	—$2,550	—70.3
Bond act program	(415)	(3,512)	(3,865)	(352)	10.0
Public health	—2	250	250	—0	—0.0
Bond act program	--	(50)	--	(—50)	—100.0
Totals, Capital Outlay	$8,127	$3,878	$1,328	—$2,550	—65.8
Bond act program	(415)	(3,562)	(3,865)	(302)	8.5
Local Assistance:					
Mental hygiene:					
Mental health service	$2,143	$3,030	$3,300	$270	8.9
Public health:					
Tuberculosis subsidies	$4,123	$3,691	$3,267	—$424	—11.5
Crippled children	5,910	6,465	7,485	1,019	15.8
Aid to local health departments	3,869	3,869	3,869	0	0.0
Aid to counties without health departments	292	331	449	118	35.7
Hospital construction	7,814	8,746	11,054	2,308	26.4
Mosquito and gnat control	211	218	223	5	2.1
Physically handicapped children	1,159	1,340	1,541	200	14.9
Totals, Public Health	$23,378	$24,661	$27,887	$3,226	13.1
Social Welfare:					
Old age security	$128,930	$133,412	$154,598	$21,186	15.9
Aid to needy disabled	6,136	11,969	18,895	6,926	57.9
Aid to needy children	69,554	75,800	80,484	4,683	6.2
Aid to the blind	8,409	9,487	11,630	2,143	22.6
Other	3,889	5,574	6,442	868	15.6
Medical assistance to the aged	--	--	18,753	18,753	--
Totals, Social Welfare	$216,918	$236,242	$290,802	$54,560	23.1
Totals, Local Assistance	$242,439	$263,934	$321,989	$58,055	22.0
Grand Totals	$390,758	$423,504	$490,957	$67,453	15.9
Bond act program	(415)	(3,562)	(3,865)	(302)	8.5

Regional hospital planning in two areas of the State will increase expenditures by $50,000. Information will be developed in San Francisco and Los Angeles to guide these communities in developing hospitals of desirable size, location and service.

State assistance to local agencies for public health will increase to $28 million in 1962-63. Of a $3.2 million increase, two-thirds can be attributed to stepped up State and federal participation in the construction of non-profit hospitals, where over 1,100 new hospital beds will be provided each year. Aid to counties for the care of crippled children will increase $1 million due to normal program growth and price increases for surgical services. Other increases have occurred in the physical therapy subvention due to greater numbers of handicapped children who qualify and in assistance to counties without health departments. Tuberculosis sanitoria expenditures will decrease $0.4 million due to the reduction in patient days brought about by improved techniques of early case finding and treatment.

Resources—$189,797,000


6.9% OF TOTAL BUDGET

The various agencies dedicated to conservation, development, and beneficial utilization of our natural resources are included in this category. The activities covered here include water development and conservation; timber and watershed protection; conservation and management of fish and game; acquisition, development, and operation of parks and beaches; assistance in the construction of small craft harbors; and assistance to the agricultural and mining industries of the State. Reorganization in 1961 abolished the Department of Natural Resources and established the Department of Conservation and the Department of Parks and Recreation within the new Resources Agency.

Water Resources

Water conservation and development continue to be among the most pressing problems of California. As a result of voter approval of the $1.75 billion resources development bond issue, accelerated construction on State water facilities to speed the delivery of water to present and potential users will be undertaken. Proposed expenditures of $65.7 million in this budget reflect the first full-scale implementation of this program.

The current budget included construction of the diversion tunnel required for Oroville Dam. The major embankment contract also will be let during this year, with work on the main body of the structure to continue in 1962-63 at a cost of $8 million. The first federal contribution to flood control at Oroville of $15 million is anticipated early in 1962-63.

Frenchman Dam in the upper Oroville Project area has been completed, and $106,000 is provided in the 1962-63 budget to complete the on-shore recreational development preparatory to operation of the allied recreational facilities.

The 1962-63 budget provides $12.3 million to permit the San Luis Dam and Reservoir to proceed at an accelerated pace. This project will be designed and constructed by the Bureau of Reclamation with State assistance and inspection under sharing ratios of 55% State and 45% Federal funds. $3.1 million has been included for State financial assistance for local projects reflecting increased loans and grants to local agencies for that purpose.

Construction of the State Water Facilities is on the adopted schedule that will make power available at Oroville in 1968 and water available in Southern California in 1972.

No expansion has been provided in the water planning budget and, in effect, there have been many reductions. However, a continuation of the groundwater basin protection study is included at a cost of $297,000. Although long-range planning will continue, there will be shifts in the future to the more immediate needs of the construction and local projects programs.

Payments for flood control and watershed protection are included in the local assistance budget. For this purpose, $24 million is provided primarily for acquisition of rights-of-way for federally financed construction. Included in this amount is a continuation of the State constructed flood control project in the San Joaquin River.

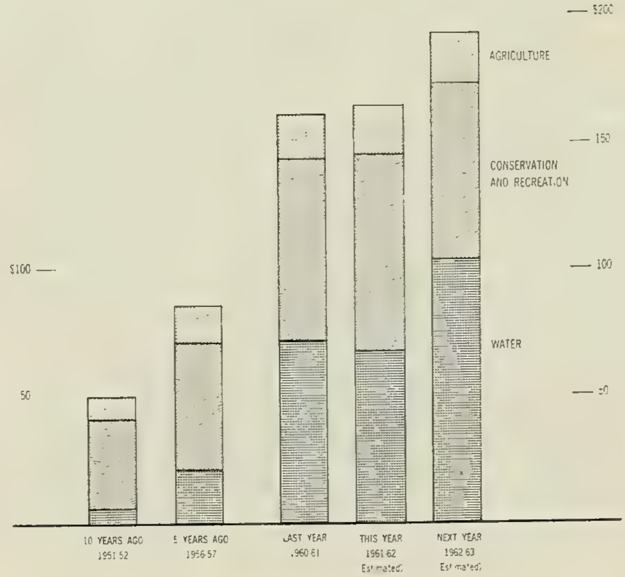
Conservation

This new department includes the functions of forestry, mines and geology, oil and gas, and soil conservation. The Division of Forestry continues its responsibility as a wildland fire protection agency by providing protection for over 39,000,000 acres of State and private lands having Statewide interest with regard to timber protection, range lands, recreational uses, and watershed values. On January 1, 1962, the Division of Forestry assumed direct fire protection

CHART 12

COMPARATIVE EXPENDITURES FOR NATURAL RESOURCES

(In millions)



within San Mateo County. Formerly, the county fire department had received payments from the State for protection of State responsibility lands in the county.

New conservation camps scheduled to be activated in the budget year are: Antelope Conservation Camp (100 men) located at Susanville; Konocti Conservation Camp (80 men) located in Lake County; and Mono-Inyo Conservation Camp (80 men) located in Inyo County. These facilities will bring the forestry camp working population to 2,240 Department of Corrections inmates and 345 Youth Authority wards located in 31 permanent camps, 3 mobile camps, and 3 tent camps.

Parks and Recreation

This newly created department includes the functions of beaches and parks, recreation, and small craft harbors. In addition, a Division of Administrative Services was established to provide centralized management services to the department.

Demand for recreational facilities throughout California has been growing for the past several years. Attendance at beach and park areas operated by the State has tripled in the last decade, and the resulting pressure has compounded the operating problems confronting the Division of Beaches and Parks as new areas are acquired and developed.

Three major park developments providing over 400 new camping sites will be opened to public use in 1962-63. These units will be at San Elijo Beach (San Diego County), Hendy Woods (Mendocino County), and Butano (San Mateo County). Three new museums will provide interpretive services to the public. These are the Marshall Gold Discovery Museum (El Dorado County), Morro Bay Museum (San Luis Obispo County) and Donner Memorial (Nevada and Placer County). Two areas new to the State Park System will be activated in the 1962-63 fiscal year. One of these areas is the Julie Pfeiffer Burns State Park (Monterey County) which will be opened for scenic purposes and trail use. The other area is Alameda County Beach. In addition to these new developments, several hundred additional camp units and day use facilities are scheduled to be activated at existing beaches and parks for public use in 1962-63.

In order that the State may meet the ever-increasing recreational demands of its people and secure lands immediately which might otherwise be lost to public use, a State park acquisition bond issue will be proposed to obtain such properties for present and future recreational needs. Corollary to this bond acquisition program is a $6,000,000 per year development program provided from current revenues. This 1962-63 Budget contains 700 new camp sites and augmented day use facilities, and represents the first step in an augmented development program to keep pace with the recreational demands of our population. It is anticipated that current funds will continue to be provided at a level sufficient to develop both newly acquired and existing recreational areas to meet such demands.

The Division of Small Craft Harbors will take over the small craft registration function from the Department of Motor Vehicles. New programs will be initiated in boating safety education and in the planning and construction of non-revenue producing features of coastal small craft harbors. Also proposed is a development loan to the Division of Beaches and Parks for certain water recreation facilities and the purchase of water at Lake Elsinore State Park. Fees charged users of these facilities will repay the loan which is to come from the Small Craft Harbor Revolving Fund.

Fish and Game

By legislative direction, the Department has centralized its licensing function in the 1961-62 fiscal year. The Delta Fish and Wildlife Protection Study was initiated by contract with the Department of Water Resources during the current year and will continue in the budget year. Two new fisheries management projects are proposed under the Dingell-Johnson program to replace the Trout Management and Barracuda and White Sea Bass Management studies. The new studies are the Southern California Marine Sport Fish Survey and the Lake Tahoe Fisheries Study.

Agriculture

The budget for the Department of Agriculture provides $19.1 million for the 1962-63 fiscal year, an increase of $530,000. Funds are included to continue the fight against the infestation of the Japanese Beetle, first discovered in 1961. An allocation of $100,000 made for this purpose will be offset by a decline in indemnities needed for bovine brucellosis, since effective control measures have markedly reduced the incidence of this cattle disease. Additional personnel are also provided to handle the increased enforcement workload engendered by the growth in variety and use of milk products.

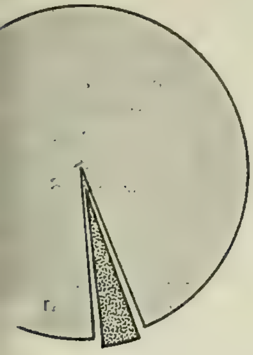
Table 17

EXPENDITURES FOR NATURAL RESOURCES

(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Agriculture	$16,888	$18,578	$19,108	$530	2.9
Conservation	23,417	27,220	26,907	—313	—1.1
Fairs and expositions	6,049	6,240	6,258	18	0.3
Fish and game	10,266	10,741	11,080	339	3.2
Parks and recreation	9,219	7,310	7,429	119	1.6
Water resources	11,948	12,769	12,899	130	1.0
Other	11	27	52	24	88.5
Totals, State Operations	$77,799	$82,885	$83,733	$848	1.0
Capital Outlay:					
Agriculture	$274	$7	$79	$72	--
Bond act program	(14)	(360)	--	(—360)	—100.0
Conservation	2,231	3,166	737	—2,429	—76.7
Bond act program	(732)	(2,542)	(2,310)	(—232)	—9.1
Fairs and expositions	1,467	4,145	1,409	—2,736	—66.0
Fish and game	338	436	310	—126	—29.0
Parks and recreation	11,453	11,459	8,741	—2,718	—23.7
Water resources	41,046	44,825	66,146	21,321	47.6
Other	548	1,297	1,722	426	32.8
Totals, Capital Outlay	$57,357	$65,336	$79,144	$13,808	21.1
Bond act program	(746)	(2,902)	(2,310)	(—592)	—20.4
Local Assistance:					
Aid to fairs	$3,079	$2,494	$2,610	$115	4.6
Flood control and beach erosion	18,446	10,196	24,035	13,839	135.7
Agricultural commissioners	166	170	176	6	3.8
Loans to small craft harbors	3,176	--	--	--	--
Other	141	153	100	—53	—34.6
Totals, Local Assistance	$25,008	$13,012	$26,921	$13,908	106.9
Grand Totals	$160,165	$161,233	$189,797	$28,564	17.7
Bond act program	(746)	(2,902)	(2,310)	(—592)	—20.4

Corrections—$88,883,000



% OF TOTAL BUDGET

The two major functions of a modern penal system—institutionalization and parole—is necessary to effect the greatest return on the money invested to isolate and rehabilitate the offender and return him to society as a useful citizen.

Twenty institutions and training schools, two branch institutions and 41 conservation camps will be operated by the Department of Corrections and the Department of the Youth Authority in 1962-63 year. Supervision of over 20,000 adults and minors on parole will also be accomplished. Local governments also participate in the rehabilitation of the juvenile offender through the establishment of juvenile homes and camps, with financial assistance from the State for the construction and operation of such facilities.

Corrections

The Department of Corrections institutional population will rise significantly in 1962-63, reflecting the State's new role in the apprehension and commitment of non-felon narcotic addicts. The normal felon increase will continue at approximately 1,000 per year and the non-felon addict population will add another 000 in 1962-63. New facilities will provide a broad application of successful rehabilitation treatment techniques, as well as new methods of treatment for the narcotics offender.

Included in the total support budget of $59.4 million is $4.5 million for the treatment and rehabilitation on non-felon narcotic addicts. This program, authorized in 1961, provides for the confinement, treatment, and release to intensive parole supervision of these addicts for the purpose of isolation from society, determining the cause and effect and, hopefully, the cure for addiction, rehabilitation of the addict, and controlling addiction after release from the institution. The institutional program will include intensive counseling, educational programs, work projects and vigorous physical conditioning activities. On parole the addict will be closely supervised and subject to chemical testing for narcotics usage. While every effort will be made to prevent the return to narcotics use, chemical testing will identify such use before the individual can become readdicted. Reconfinement will then prevent such user from committing non-violent crimes to support his habit.

Although treatment methods improve, and time for rehabilitation is shortened, an ever-increasing population creates a greater demand for prison bed capacity. To meet this demand, a 1,200-man conservation center in Lassen County will begin receiving inmates in the 1962-63 fiscal year. This institution will be utilized as a training and staging center to supply the various conservation camps with supplies and trained inmates. The Southern Conservation Center Branch at Chino is scheduled for completion late in 1961-62 and will provide temporary housing for 1,960 non-felon narcotic addicts until the new 2,300 capacity Rehabilitation Center for addicts is available.

New capital outlay facilities and other projects proposed for the 1962-63 fiscal year total $12.9 million and will provide a new 1,200-man conservation center branch in Tuolumne County, specialized facilities of 72 beds at the Institution for Women for female felons with personality disorders, and 129 beds in an acute psychotic treatment center for male felons at the Vacaville Medical Facility.

Youth Authority

The institution population of the Department of the Youth Authority during the next fiscal year will average 4,777, an increase of 443 wards, or 10.2 percent, over the current year. Parole population will average 11,464, an increase of 1,100, or approximately 10.5 percent over the estimated number on parole during 1961-62. Cost of maintaining this population in our youth facilities during 1962-63 will be $25.4 million, an increase of 12.2 percent, or $2.7 million over the current year.

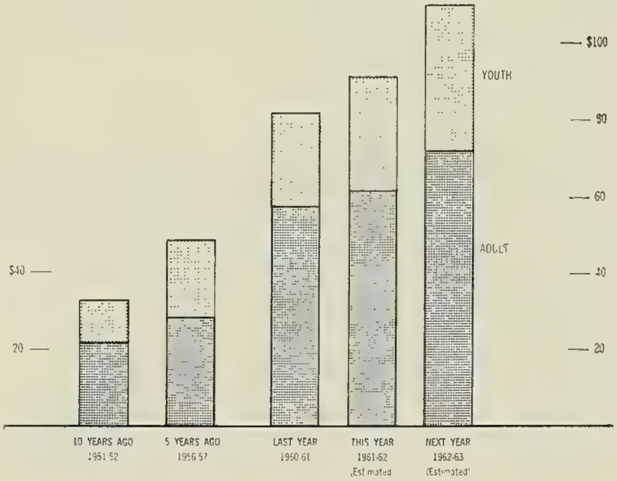
This budget provides for extension of the special psychiatric treatment program to Fricot Ranch School for Boys, which will complete the planned integration of this program for the severest problem cases into all existing institutions.

In addition to institutional and parole treatment, the Youth Authority provides assistance to public and private agencies who seek to combat the problem of juvenile delinquency and rehabilitation on a local level. Besides assistance in the form of consultation and advice, monetary subventions are distributed to the various counties and cities applying for such assistance and complying with established standards. The Department will, in this phase, administer a proposed $3.2 million program in 1962-63 to cities and counties for the construction and maintenance of local juvenile homes and camps. The State will also share with the City of San Diego the cost of a juvenile check station at San Ysidro. Since most juveniles do not come from the San Diego area, the budget contribution recognizes the statewide responsibility.

CHART 13

COMPARATIVE EXPENDITURES FOR CORRECTIONS

(In millions)



A capital outlay budget of $9.2 million will provide for construction of central facilities and the first 400-bed institution of the Northern California Youth Center. This center will ultimately house 4,800 wards in 12 separate institutions of 400 wards each, and will retain the relatively small institution setting and yet accomplish economies through centralized services.

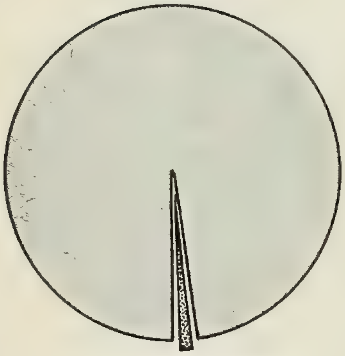
Table 18

EXPENDITURES FOR YOUTH AND ADULT CORRECTIONS

(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Youth facilities	$18,735	$22.700	$25,479	$2,779	12.2
Adult facilities	42,652	49,689	59,358	9,669	19.5
Totals, State Operations	$61,388	$72,389	$84,837	$12,448	17.2
Capital Outlay:					
Youth facilities	$4,886	$2,189	$414	—$1,775	—81.1
Bond act program	(—707)	(2,188)	(8,787)	(6,599)	301.6
Adult facilities	11,629	3,496	396	—3,100	—88.7
Bond act program	(3,000)	(8,491)	(12,488)	(3,997)	47.1
Totals, Capital Outlay	$16,516	$5,685	$811	—$4.875	—85.7
Bond act program	(2,293)	(10,679)	(21,275)	(10,596)	99.2
Local Assistance:					
Juvenile homes and camps	$1,949	$2,405	$2,843	$438	18.2
Construction of juvenile institutions	—114	399	330	—69	—17.3
Other	-	-	62	62	-
Totals, Local Assistance	$1,835	$2,804	$3,235	$431	15.4
Grand Totals	$79,738	$80,878	$88,883	$8.005	9.9
Bond act program	(2,293)	(10,679)	(21,275)	(10,596)	99.2

Fiscal Affairs and General Administration—$45,805,000



1.7% OF TOTAL BUDGET

This category includes tax collection, business management and executive functions, fiscal control and general housekeeping activities, and other operations essential to governmental efficiency.

Over 60 percent of this category, $28 million, will be used for tax collection and tax law enforcement. The remaining $18 million relating to fiscal and general administration includes the fiscal and management of activities of the Department of Finance; the services performed by State Personnel Board, the Treasurer's office, and the Secretary of State; and the executive management provided by the Governor and his staff.

Tax Collection

Under California's statutes, the major tax collection functions are divided among the State Board of Equalization, the Franchise Tax Board, and the State Controller. In order to improve the enforcement of existing tax laws and obtain proper revenue return for the operation of State Government, $1.8 million is provided for staff increases in these collection departments. This investment will assure a better return on our tax base and protect the honest taxpayer from those who seek to avoid their fair share of the cost of government. Of this amount, $919,000 is allocated to the Board of Equalization to augment the business tax staff for better enforcement of such levies as the sales tax, and $787,000 is provided the Franchise Tax Board for additional audit coverage of the personal and corporate income taxes and to fully utilize federal comparison data.

During 1961-62 the Office of State Controller has had the responsibility of programming, equipping, and putting into operation the payroll function and certain reporting requirements involved with the State Employees' Medical and Hospital Care Act and the integration of the Employees' Retirement System with Social Security. Through the use of experienced State employees and an accelerated recruiting and training plan for new employees, the State Controller has been able to accomplish the programming for electronic data processing at a cost of approximately $200,000 as compared to a price of $800,000 bid by private industry for the job. On-going servicing of these programs as a result of electronic data processing will be considerably less expensive than estimated under the former processing methods used in the disbursement function.

Finance

In the Department of Finance provision is made for the Commission on State Government Organization and Economy created by the 1961 Legislature. Additional costs to service this commission are estimated to be $40,000.

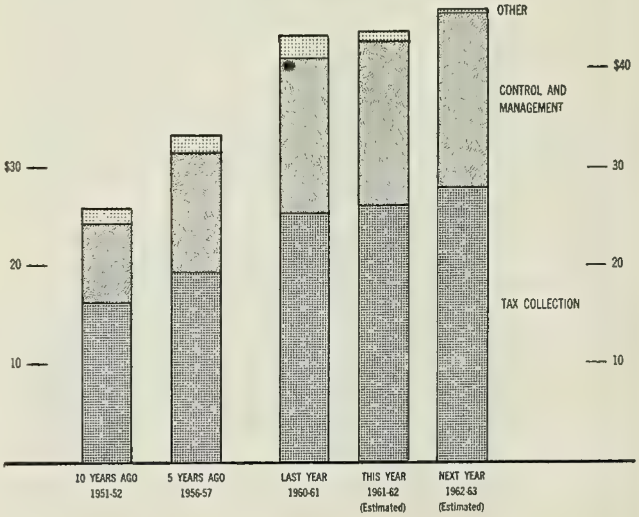
The Department of Finance has also been assigned responsibility for an area redevelopment program made possible by the Federal Area Redevelopment Act of 1961, which makes available federal assistance to counties suffering substantial and persistent unemployment. The State will assist counties so designated in the formation of an economic development plan which through local funds and federal grants will restore the economy of these counties to the high level enjoyed by most California areas. State cost for the program is estimated at $32,000.

The Office of Administrative Procedures has been transferred to the general services function of Department of Finance from its former location in the

CHART 14

COMPARATIVE EXPENDITURES FOR FISCAL AFFAIRS AND MANAGEMENT

(In millions)



Department of Professional and Vocational Standards. This office provides the quasi-judicial hearing function through trained hearing officers and reporters for various State agencies. The cost of this ervice is fully reimbursed by the using agency.

Completion of the San Diego State Building, the ew Motor Vehicle Building in Sacramento, and new nnexes to the Public Works Building and Agriculture Building in Sacramento will require expansion of aintenance and janitorial staff in the Buildings and rounds Division during 1962-63 for comparable ervicing provided to other State office buildings offset n part by reducing the number of authorized posiions in the current year as a result of more efficient nethods and use of personnel being developed in office uilding management.

Not included in the expenditure table are capital utlay projects to be financed by loans from trust unds. Buildings constructed by trust certificates are ledged to the trust fund involved until annual paynents eliminate the obligation, at which time clear itle passes to the State. This budget provides for acuisition of land for a parking lot to service the San Diego State Building. The $950,000 required for land nd subsequent development is proposed from trust inancing.

ecretary of State

The Central Records Depository program under the ecretary of State is being expanded to include a ecords center in the Los Angeles area. This move vill provide the space necessary to house an increased low of record material due to the Statewide paperwork management program. This program is intended o increase efficiencies and to realize savings in the osts of filing equipment, file space, and the personnel xpense of file maintenance.

During election years there is in the budget of the ecretary of State the cost of publishing and disributing pamphlets containing the text of proposed mendments to the Constitution, propositions and ther ballot measures together with arguments. During the 1961-62 fiscal year, there will be a special requirement of $30,000 for this material at the June, 1962 primary election. In 1962-63, it is estimated the cost of ballot pamphlets will amount to $262,500.

Housing Problems

The Governor's Advisory Commission on Housing Problems created in 1961 is a new addition to the executive group. An appropriation of $75,000 is provided the Commission to study housing needs in California, both public and private, and to determine how best the State can use its powers to meet those needs. A progress report to the Governor and Legislature at the 1962 Regular Session and final report at the 1963 Regular Session are to cover housing needs as they affect all persons within the State, the home building industry, and the various systems of home financing.

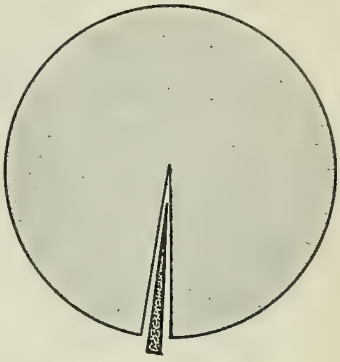
Table 19

EXPENDITURES FOR FISCAL AFFAIRS AND GENERAL ADMINISTRATION

(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
tate Operations:					
Control and Management:					
Board of Control	$16	$17	$19	$1	7.7
Controller	2,512	2,680	2,463	—216	—8.1
Department of Finance (excluding fairs)	8,374	8,856	9,634	778	8.8
Executive	835	979	1,013	34	3.5
General Administration	2,386	2,360	2,744	384	16.3
Treasurer	443	359	377	18	4.9
Architecture and Building Standards Commission	1,226	1,434	1,506	72	5.0
Subtotal	$15,792	$16,686	$17,757	$1,070	6.4
ax Collection:					
Board of Equalization	$15,740	$16,112	$17,031	$919	5.7
Controller	1,397	1,493	1,574	81	5.5
Franchise Tax Board	8,154	8,516	9,303	787	9.2
Subtotal	$25,291	$26,121	$27,908	$1,787	6.8
Totals, State Operations	$41,082	$42,807	$45,665	$2,858	6.7
apital Outlay:					
Office buildings, etc.	$2,075	$322	$140	—$182	—56.5
Bond act program	(116)	(564)	--	(—564)	—100.0
rand Totals	$43,157	$43,129	$45,805	$2,676	6.2
ond act program	(116)	(564)	--	(—564)	—100.0

Business and Commerce—$28,995,000


1.1% OF TOTAL BUDGET

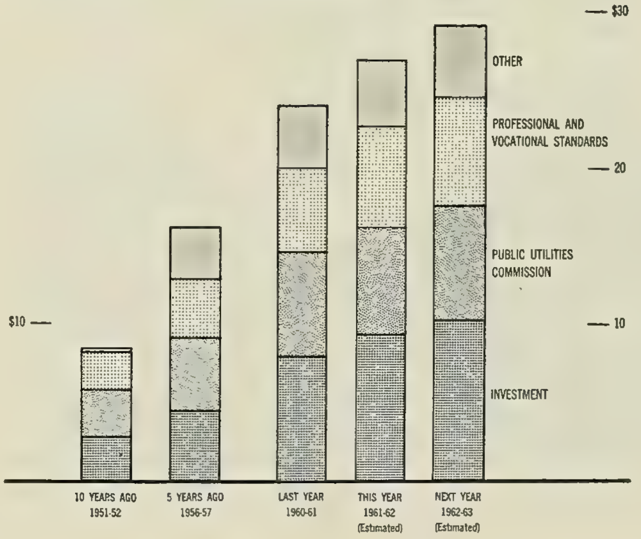
Functions included in this category are those primarily concerned with regulatory activities, and its agencies cover a wide field of activity and affect the majority of the citizens of California. These agencies include the Public Utilities Commission, Department of Investment, the Departments of Professional and Vocational Standards and Alcoholic Beverage Control; the Horse Racing Board, and the Consumer Counsel.

Consistent with the administration's policy of seeking improved governmental efficiency, the budgets of two regulatory departments reflect modest organization and operational changes. The Department of Alcoholic Beverage Control has budgeted $24,000 in 1962-63 for the purpose of converting their licensing activity to a machine operation and at the same time issuing a permanent type license. Savings, after initial conver-

CHART 15

COMPARATIVE EXPENDITURES FOR BUSINESS AND COMMERCE

(In millions)



sion costs are absorbed, will approximate $15,000 a year. The Department of Professional and Vocational Standards, upon executive order of the Governor, activated the Division of Investigation. This new organization centralizes the investigation and inspection activities of 22 member boards and commissions in the department and is designed to improve the quality of investigation and inspection, and provide better service to the public.

The Public Utilities Commission is entering a new phase of the out-of-State gas rate proceedings by participating in Federal Power Commission hearings on area pricing of gas at wellhead. This new concept, if proven feasible, will make it possible to eliminate many individual rate proceedings and secure better rates for out-of-State gas consumers. Since California imports about three-fourths of its supply from these sources, it is essential that the Commission continue to intervene for the protection of the consuming public of California.

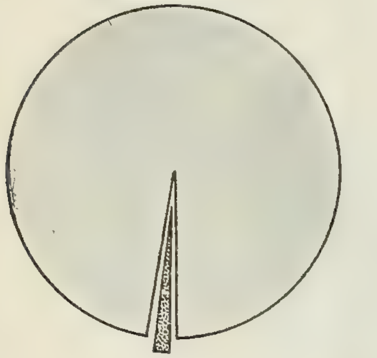
Fiscal year 1961-62 was climaxed by intensive investigation of the so-called "10 percenter" commercial frauds by member divisions of the Department of Investment. To discourage further crimes of this nature, legislation was enacted at the 1961 General Session with the Division of Real Estate and the Division of Corporations having prime responsibility for regulations, licensing and control. However, for other types of business and commercial frauds, the Attorney General has organized the Investment Frauds and Business Crimes Unit to centralize the commercial fraud investigation activities in one department. Member divisions of the Department of Investment will furnish experienced personnel to the Attorney General on an emergency basis.

Table 20

EXPENDITURES FOR BUSINESS AND COMMERCE
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Public Utilities Commission	$6,654	$6,902	$7,269	$367	5.3
Professional and Vocational Standards	5,338	$6,369	$6,964	595	9.3
Alcoholic Beverage Control	3,738	3,918	4,089	171	4.4
Investment	8,011	9,374	10,343	969	10.3
Horse Racing Board	199	209	216	7	3.3
Consumer Counsel	72	103	114	10	10.1
Totals, State Operations					–
Grand Totals	$24,013	$26,875	$28,995	$2,119	7.9

Public Safety—$22,985,000



0.8% OF TOTAL BUDGET

The category of public safety represents those State agencies concerned with protection of the public on a statewide basis, exclusive of the California Highway Patrol which has a closer working relation with the Transportation Agency. Included in this group are such activities as the California Disaster Office, the State Fire Marshal, the Department of Justice, the Military Department, and the Department of Veterans Affairs.

With the resumption of atomic testing and the increase in international tensions, the California Disaster Office has been faced with greater demands by both local government and the general public to provide information and training on how to cope with disaster situations, particularly in the event of an atomic explosion. A major concern has been in how to convert existing structures and build new structures to provide adequate protection against radioactive fallout. A survey of existing facilities is being made to locate and designate all potential facilities for protection of citizens of the State. Increased federal participation in local and State disaster programs through Public Law 85-606 has made available $741,000 in federal funds to the State program to carry out the increased responsibilities to the public. In addition, total State expenditures are increased by $67,000 to a level of $1,011,000 primarily to provide supplemental emergency fire service for the Los Angeles watershed area.

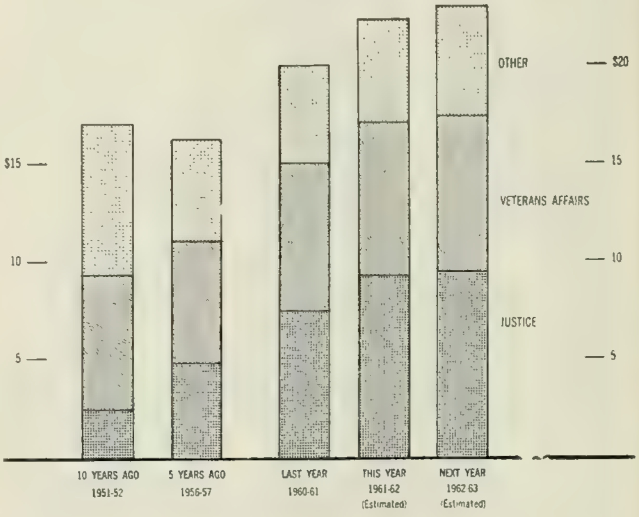
Provision has been made in the Military Department budget to increase the strength of the National Guard Reserve from 600 to 2,100 men at a cost of $100,000 in order to assure the availability of a rudimentary home guard organization, for civil defense purposes, in the event National Guard units are called to federal service.

The fire prevention and protection program of the Fire Marshal over the past few years has been shifting from a consultive role to more direct regulation and enforcement. This is emphasized by the recent addition of such regulatory programs as the transportation of flammable liquids and sale of servicing of fire extinguishers. In the consultive role the principal activity is the development and application of uniform standards of fire safety and protection.

In the Department of Justice, it is expected that the Supreme Court will render a decision which will result in termination of the need for the Colorado River Litigation Section by March 31, 1962. Positions are provided in the Bureau of Criminal Statistics to continue the narcotic reporting program on a permanent basis. Further step up in the narcotics program is

CHART 16

COMPARATIVE EXPENDITURES FOR PUBLIC SAFETY
(In millions)



evidenced by the provision of an in-service training program for narcotic agents.

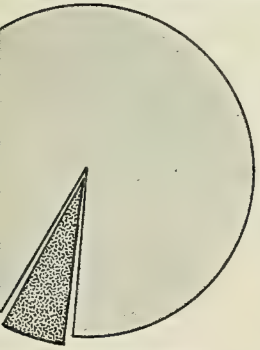
It is proposed that a bond issue of $250,000,000 be authorized in 1962 in order that the Department of Veterans Affairs may continue its program of assisting California veterans in the purchase of farms and homes. All of the 180,000 applications for loans received to date have now been processed, and with the elimination of all backlogs this bond issue can now be curtailed from its former high level which would otherwise have required $400 million for the same period.

Table 21

EXPENDITURES FOR PUBLIC SAFETY
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Atomic Energy and Radiation Protection	$29	$40	$49	$8	20.9
Disaster Office	866	965	1,068	103	10.7
Fire Marshal	592	610	642	33	5.4
Justice	7,541	8,732	9,144	412	4.7
Military affairs	2,762	2,866	3,067	201	7.0
Veterans affairs	7,049	7,105	7,282	177	2.5
Totals, State Operations	$18,838	$20,318	$21,252	$934	4.6
Capital Outlay:					
Military affairs	$581	$783	$859	$76	9.7
Bond act program	--	(135)	--	(—135)	—100.0
Veterans affairs	163	64	3	—61	—95.8
Bond act program	--	--	(187)	(187)	--
Totals, Capital Outlay	$744	$847	$862	$15	1.7
Bond act program	--	(135)	(187)	(53)	39.0
Local Assistance:					
Veterans Service Officers	$350	$500	$500	$0	0.0
Peace Officers Training	81	578	321	—257	—44.4
Other	26	48	50	2	3.4
Totals, Local Assistance	$458	$1,126	$871	—$255	—22.7
Grand Totals	$20,040	$22,291	$22,985	$693	3.1
Bond act program	--	(135)	(187)	(53)	39.0

Other Expenditures—$184,891,000



% OF TOTAL BUDGET

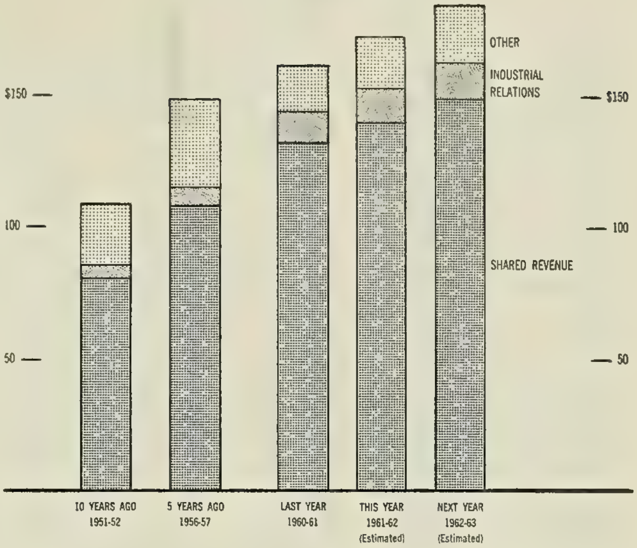
Activities of the State which are not conveniently classified into any of the foregoing eight broad functional groups are included in this category of costs. Covered here are such miscellaneous functions as legislative and judicial activities, and the Departments of Employment and Industrial Relations. The major portion of this category comprises the distribution of vehicle license fees and liquor permit receipts to city and county governments. Of the $184.9 million total, $149 million represents the return of these State-collected local revenues.

Expenditures for the Department of Industrial Relations are expected to increase from $12.3 million during the current year to $13.8 million during the budget year. Population pressures will again require an increase of 10 referee teams in the Industrial Accident Commission, at a cost of $410,000. Also included in this budget are the reopening of Industrial Welfare wage orders to review minimum wages for women and children and to permit implementation of 1961 legislative provisions for labor camp registration, State housing law enforcement in unincorporated areas, and mobile homes and mobile home parks inspection.

CHART 17

OTHER EXPENDITURES

(In millions)



Although expenditures of the State Department of Employment involve Federal subventions and trust funds and are not included in the budget total, the activities of this agency are of such magnitude and importance as to require review here. Program costs will increase from $659 million during the current year to $776 million during the budget year, and include an increase of unemployment benefit payments of $75 million and increased disability insurance benefits of about $40 million. This latter increase is primarily due to the extension of disability and hospital benefits to agricultural workers in accordance with 1961 legislation.

Table 22

OTHER EXPENDITURES
(In thousands)

	1960-61 Actual	1961-62 Estimated	1962-63 Proposed	Change from 1961-62 Amount	Change from 1961-62 Pct.
State Operations:					
Legislature	$5,306	$6,468	$6,537	$69	1.1
Judicial	2,560	3,113	3,267	154	5.0
Industrial Relations	11,472	12,338	13,761	1,423	11.5
Department of Employment	237	227	255	28	12.3
Miscellaneous	4,194	5,350	6,837	1,487	27.8
Totals, State Operations	$23,770	$27,496	$30,657	$3,161	11.5
Capital Outlay:					
Unallocated capital outlay	$500	$800	$100	—$700	—87.5
Unallocated bond act program	(150)		(900)	(900)	--
Bond printing costs	(20)	(40)	(20)	(—20)	—50.0
Other	—390	—269	40	309	--
Totals, Capital Outlay	$110	$531	$140	—$391	—73.7
Bond act program	(170)	(40)	(920)	(880)	--
Local Assistance:					
Return of:					
Vehicle license fees	$123,060	$129,103	$138,612	$9,509	7.4
Liquor license fees	10,117	10,386	10,624	238	2.3
Highway rental receipts		555	550	—5	—0.9
Judges' salaries and retirement	3,817	4,128	4,254	127	3.1
Earthquake and storm damage	619	410	—147	—556	--
All other	300	290	200	—90	—31.0
Totals, Local Assistance	$137,913	$144,871	$154,094	$9,223	6.4
Grand Totals	$161,793	$172,898	$184,891	$11,992	6.9
Bond act program	(170)	(40)	(920)	(880)	--

Table 23

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24,090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23.147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,325	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.62	24.64	52.17	100.43	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006.339	24.16	18.40	49.87	92.43	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.90	15.92	52.12	93.94	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	27.00	17.47	54.73	99.19	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.20	23.32	60.77	112.29	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.89	21.79	60.82	111.50	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.27	21.62	63.44	115.33	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.37	25.68	65.83	124.88	1.39	1.07	2.74	5.21
1957-58	541,470	354,788	995,178	1,891,436	37.47	24.55	68.86	130.88	1.52	1.00	2.80	5.32
1958-59	584,859	254,227	1,092,528	1,931,614	38.97	16.94	72.81	128.72	1.57	0.68	2.93	5.19
1959-60	634,665	239,527	1,211,391	2,085,584	40.76	15.38	77.81	133.96	1.55	0.59	2.96	5.10
1960-61	722,937	503,921	1.298,537	2,525,394	44.76	31.20	80.39	156.35	1.66	1.16	2.99	5.81
1961-62	804,161	403,347	1,368,598	2,576,106	48.04	24.10	81.76	153.90	1.76	0.88	3.00	5.64
1962-63	883,455	346,763	1,514,155	2,744,372	50.94	19.99	87.30	158.23	1.78	0.70	3.06	5.54

Table 24

PERSONNEL MAN-YEARS AND SALARY COSTS, SUMMARIZED FROM DETAILED AGENCY BUDGETS

	1960-61		*1961-62*		*1962-63*	
	Personnel man-years	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*
GENERAL FUND						
Statutory	245	$3,149,428	262	$3,471,912	262	$3,572,270
Exempt	832.9	5,886,979	1,011.2	7,169,070	1,041.9	7,862,137
Civil Service	42,560.7	242,951,786	47,307.5	271,410,505	48,567.3	285,994,822
State Colleges	9,677.7	67,353,121	10,727.4	75,212,661	11,466.6	82,286,374
University of California	14,509.9	92,891,310	15,497.9	101,311,733	16,449.5	108,438,316
Totals, General Fund	67,826.2	$412,232,624	74,806.0	$458,575,881	77,787.3	$488,153,919
SPECIAL FUNDS						
Statutory	19.4	$392,990	19.8	$430,608	19.6	$441,378
Exempt	57.6	634,063	57.7	625,796	57.7	636,148
Civil Service	29,660.7	183,410,738	29,330.9	185,833,281	30,186.9	196,785,926
Totals, Special Funds	29,737.7	$184,437,791	29,408.4	$186,889,685	30,263.3	$197,863,452
OTHER FUNDS						
Statutory	11	$138,614	11	$141,676	11	$141,676
Exempt	43.6	455,161	50.2	517,264	50.2	529,911
Civil Service	12,444.6	76,895,956	13,752.1	83,975,425	14,162.8	88,507,851
University of California	5,673.6	37,602,725	6,397.6	41,821,870	6,800.1	44,827,555
Totals, Other Funds	18,172.8	$115,092,456	20,210.9	$126,456,235	21,024.1	$134,006,993
TOTALS—ALL FUNDS	115,736.7	$711,762,871	124,425.3	$771,921,801	129,074.7	$820,024,364
Statutory	275.4	$3,681,032	292.8	$4,044,196	292.6	$4,155,324
Exempt	934.1	6,976,203	1,119.1	8,312,130	1,149.8	9,028,196
Civil Service	84,666.0	503,258,480	90,390.5	541,219,211	92,916.1	571,288,599
State Colleges	9,677.7	67,353,121	10,727.4	75,212,661	11,466.6	82,286,374
University of California:						
Academic	14,448.5	76,839,982	15,732.2	83,022,839	16,569.6	87,639,998
Nonacademic	5,735.0	53,654,053	6,163.3	60,110,764	6,680.0	65,625,873
TOTALS—ALL FUNDS	115,736.7	$711,762,871	124,425.3	$771,921,801	129,074.7	$820,024,364
PROPOSED NEW POSITIONS						
(Included in above tabulation)						
General Fund:						
Exempt					*36.4*	*$242,259*
Civil Service					*1,743.3*	*8,476,866*
State College, academic					*607.5*	*3,896,723*
State college, nonacademic					*529.1*	*2,256,195*
University of California—academic					*516.7*	*3,909,112*
University of California—nonacademic					*837,4*	*3,767,156*
Totals, General Fund					*4,270.4*	*$22,548.311*
Special Funds:						
Civil Service					*1,065.5*	*6,770,729*
Other Funds:						
Civil Service					*238.1*	*1,461,450*
Exempt					*294.8*	*1,637,381*
TOTALS, PROPOSED NEW POSITIONS					*5,868.8*	*$32,417,871*

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1960-61, 1961-62

Source	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
	General Fund	Other Governmental Cost Funds	Total	General Fund	Other Governmental Cost Funds	Total	General Fund	Other Governmental Cost Funds	Total
MAJOR TAXES AND LICENSES:									
Alcoholic Beverage Control Taxes and Licenses:									
Excise Tax on Beer and Wine	$9,703,829		$9,703,829	$10,350,000		$10,350,000	$10,725,000		$10,725,000
Excise Tax on Distilled Spirits	41,273,948		41,273,948	44,750,000		44,750,000	46,600,000		46,600,000
Liquor License Fees	2,925,748	$10,117,962	13,043,710	4,100,000	$10,400,000	14,500,000	4,160,000	$10,640,000	14,800,000
Bank and Corporation Franchise and Income Taxes	272,717,949		272,717,949	287,300,000		287,300,000	320,350,000		320,350,000
Cigarette Tax	66,024,076		66,024,076	66,300,000		66,300,000	71,750,000		71,750,000
Gift Tax	3,710,120		3,710,120	4,250,000		4,250,000	4,600,000		4,600,000
Horse Racing (Parimutuel) License Fees	16,626,088	20,633,825	37,259,913	17,600,000	21,455,000	39,055,000	18,700,000	22,380,000	41,080,000
Inheritance Tax	73,092,646		73,092,646	69,000,000		69,000,000	73,500,000		73,500,000
Insurance Gross Premiums Tax	66,745,478		66,745,478	69,750,000		69,750,000	75,800,000		75,800,000
Motor Vehicle License Fees ("In Lieu" Tax)	2,054,750	125,599,902	127,654,652	1,574,375	134,125,625	135,700,000	1,135,000	142,365,000	143,500,000
Motor Vehicle Fuel Tax—Gasoline		329,425,698	329,425,698		340,100,000	340,100,000		357,600,000	357,600,000
Motor Vehicle Fuel Tax—Diesel and Liquid Petroleum Gas		21,374,888	21,374,888		22,900,000	22,900,000		24,100,000	24,100,000
Motor Vehicle Registration and Other Fees		137,187,392	137,187,392		140,380,000	140,380,000		146,900,000	146,900,000
Motor Vehicle Transportation Tax		12,475,142	12,475,142		13,500,000	13,500,000		14,500,000	14,500 000
Personal Income Tax	269,102,978		269,102,978	298,100,000		298,100,000	330,700,000		330,700,000
Private Car Tax	1,667,540		1,667,540	1,753,250		1,753,250	1,832,000		1,832,000
Retail Sales and Use Taxes	711,701,874		711,701,874	751,500,000		751,500,000	832,500,000		832,500,000
TOTALS, MAJOR TAXES AND LICENSES	$1,537,347,024	$656 814,809	$2,194,161,833	$1,626,327,625	$682,860,625	$2,309,188,250	$1,792,352,000	$718,485,000	$2,510,837,000
OTHER REVENUES:									
Architecture Public Building Fund Revenues		$1,163,451	$1,163,451		$1,306,000	$1,306,000		$1,401,000	$1,401,000
Beach and Park Service Fees and Concession Rentals		1,965,379	1,965,379						
Corporation Licenses, Permits and Examination Fees	$4,585,153		4,585,153	$5,177,405		5,177,405	$5,664,610		5,664,610
County Board Charges:									
Mental Hygiene Patients	3,260,457		3,260,457	3,364,000		3,364,000	3,452,450		3,452,450
Youth Authority Wards	1,112,727		1,112,727	1,302,600		1,302,600	1,433,100		1,433,100
Pay Patients Board Charges—Mental Hygiene Patients	12,896,549		12,896,549	14,317 174		14,317,174	15,366,174		15,366,174
Department of Agriculture Revenues	134,978	6,999,057	7,134,035	114,350	7,842,159	7,956,509	107,955	8,035,509	8,143,464
Department of Professional and Vocational Standards	26,588	5,771,711	5,798,299	152,350	6,854,153	7,006,503	150,050	8,684,589	8,834,639
Department of Real Estate Revenues		2,035,624	2,035,624		1,786,243	1,786,243		2,287,057	2,287,057
Fishing and Hunting Licenses		10,368,887	10,368,887		10,545,000	10,545,000		10,693,000	10,693,000
Insurance Fund Revenues		2,151,326	2,151,326		2,445,000	2,445,000		2,234,000	2,234,000
Interest on Investments:									
California Water Fund		4,111,709	4,111,709		2,381,239	2,381,239		1,640,158	1,640,158
Highway Fund		5,231,369	5,231,369		2,000,000	2,000,000		2,167,291	2,167,291
Pooled Money Investments	21,286,962		21,286,962	17,065,072		17,065,072	15,614,780		15,614,780
Surplus Money Investments	106,986	3,948,934	4,055,920	186,875	3,614,407	3,801,282	190,000	3,918,791	4,108,791
Other Interest Income	231,108	1,693,110	1,924,218	116,449	1,439,558	1,556,007	111,808	1,605,428	1,717,236

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1960-61, 1961-62—Continued

Source	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
	General Fund	Other Governmental Cost Funds	Total	General Fund	Other Governmental Cost Funds	Total	General Fund	Other Governmental Cost Funds	Total
OTHER REVENUES—Continued									
Oil and Gas Revenues—Long Beach Tidelands		$6,380,505	$6,380,505		$6,900,000	$6,900,000		$8,000,000	$8,000,000
Oil, Gas and Mineral Revenues—Other State Lands	$3,305,404	18,233,483	21,538,887	$16,530,390	868,039	17,398,429	$16,544,921	838,665	17,383 586
Oil and Mineral Revenues from Federal Lands		2,386,339	2,386,339		2,750,000	2,750,000		2,750,000	2,750,000
Penalties and Interest on Unemployment Contributions		1,463,063	1,463,063		1,344,000	1,344,000		1,295,000	1,295,000
Penalties on Traffic Violations	3,243,186		3,243,186	4,800,000		4,800,000	6,323,560		6,323,560
Penalties on Criminal Convictions		334,439	334,439		336,000	336,000		336,000	336,000
Small Craft License Fees	339,894		339,894	290,000		290,000	1,210,182		1,210,182
State Fair Revenues		1,719,163	1,719,163		1,762,229	1,762,229		1,860,000	1,860,000
Transportation Rate Fund Revenues		3,420,015	3,420,015		3,423,000	3,423,000		3,428,000	3,428,000
Transfers from Unclaimed Property Fund	1,265,469		1,265,469	1,300,000		1,300,000	675,000		675,000
Sales of State Property	5,051,689	375,891	5,427,580	4,048,201	240,950	4,289,151	5,823,276		5,823,276
Not Otherwise Classified	3,692,984	3,744,553	7,437,537	3,733,103	4,198,918	7,932,021	3,871,165	3,921,809	7,792,974
TOTALS, OTHER REVENUES	$60,540,134	$83,498,008	$144,038,142	$72,497,969	$62,036,895	$134,534,864	$76,539,031	$65,096,297	$141,635,328
TOTAL REVENUES	$1,597,887,158	$740,312,817	$2,338,199,975	$1,698,825,594	$744,897,520	$2,443,723,114	$1,868,891,031	$783,581,297	$2,652,472,328

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1960-61, 1961-62, AND 1962-63

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	1	$1,196,197	$5,029,487	$6,225,684	$2,106,706	$5,042,602	$7,149,308	$2,717,700	$4,500,000	$7,217,700
Legislative Counsel Bureau	3	628,616		628,616	579,998		579,998	666,574		666,574
Law Revision Commission	4	89,022		89,022	94,264		94,264	96,310		96,310
Commission on Uniform State Laws	5	5,701		5,701	5,850		5,850	5,850		5,850
Commission on Senate Apportionment	6				25,000		25,000			
Contribution to Legislators' Retirement Fund	6	120,000		120,000	140,000		140,000	160,000		160,000
TOTALS, LEGISLATIVE		$2,039,536	$5,029,487	$7,069,023	$2,951,818	$5,042,602	$7,994,420	$3,646,434	$4,500,000	$8,146,434
JUDICIAL:										
Supreme Court	7	$890,465		$890,465	$886,524		$886,524	$916,299		$916,299
Judicial Council	8	306,009		306,009	367,098		367,098	407,455		407,455
Commission on Judicial Qualifications	9	1,200		1,200	36,280		36,280	31.624		31,624
District Court of Appeal, First Appellate District	10	374,279		374,279	523,150		523,150	518,430		518,430
District Court of Appeal, Second Appellate District	11	514,826		514,826	667,141		667,141	663,744		663,744
District Court of Appeal, Third Appellate District	12	195,001		195,001	199,729		199,729	198,795		198,795
District Court of Appeal, Fourth Appellate District	13	259,849		259,849	217,575		217,575	220,681		220,681
District Court of Appeal, Fifth Appellate District	14				152,111		152,111	178,731		178,731
Contributions to Judges' Retirement Fund	15	18,060		18,060	22,392		22,392	23,730		23,730
TOTALS, JUDICIAL		$2,559,689		$2,559,689	$3,072,000		$3,072,000	$3,159,489		$3,159,489
EXECUTIVE:										
Governor:										
Governor's Office	16	$739,432		$739,432	$791,526		$791,526	$809,810		$809,810
Atomic Energy Development and Radiation Protection	17	29,122		29,122	39,789		39,789	47,356		47,356
Office of Consumer Counsel	18	72,481		72,481	102,098		102,098	110,795		110,795
Disaster Office	19	865,958		865,958	945,062		945,062	1,011,746		1,011,746
Governor's Advisory Commission on Housing Problems	22				75,000		75,000	75,000		75,000
Lieutenant Governor	23	95,209		95,209	102,918		102,918	103,237		103,237
TOTALS, EXECUTIVE		$1,802,202		$1,802,202	$2,056,393		$2,056,393	$2,157,944		$2,157,944
ADMINISTRATIVE:										
General Administration:										
Commission on Interstate Cooperation	28	$49,670		$49,670	$51,905		$51,905	$51,905		$51,905
Personnel Board	29	3,038,587		3,038,587	3,020,567		3,020,567	3,139,038		3,139,038
Secretary of State	35	632,289		632,289	478,047		478,047	736,097		736,097
Totals, General Administration		$3,720,546		$3,720,546	$3,550,519		$3,550,519	$3,927,040		$3,927,040

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture	39	$9,496,743	$6,715,354	$16,212,097	$9,856,341	$7,612,792	$17,469,133	$9,871,585	$7,641,514	$17,513,099
Dairy Council of California	52		483,100	483,100		518,788	518,788		517,438	517,438
Poultry Improvement Commission	53		172,535	172,535		188,456	188,456		196,433	196,433
Agricultural Labor Commission	54				2,000		2,000	3,000		3,000
Totals, Agriculture		$9,496,743	$7,370,989	$16,867,732	$9,858,341	$8,320,036	$18,178,377	$9,874,585	$8,355,385	$18,229,970
Corrections:										
Department of Corrections:										
Departmental Administration	64	$4,870,717		$4,870,717	$5,356,578		$5,356,578	$5,975,896		$5,975,896
Penal Institutions:										
Conservation Program	73	49,940		49,940	131,533		131,533	3,030,655		3,030,655
Correctional Training Facility	80	6,271,360		6,271,360	6,504,765		6,504,765	6,585,866		6,585,866
Deuel Vocational Institution	85	3,869,910		3,869,910	4,050,109		4,050,109	3,989,653		3,989,653
State Prison at Folsom	88	4,441,710		4,441,710	4,753,757		4,753,757	3,992,368		3,992,368
Institution for Men	92	5,916,744		5,916,744	6,298,826		6,298,826	6,425,752		6,425,752
Medical Facility	100	4,319,577		4,319,577	4,584,482		4,584,482	4,659,569		4,659,569
Men's Colony—East Facility	103	579,182		579,182	3,442,142		3,442,142	4,174,626		4,174,626
Men's Colony—West Facility	106	2,277,485		2,277,485	2,308,976		2,308,976	2,341,029		2,341,029
Rehabilitation Center	110				806,781		806,781	4,550,971		4,550,971
State Prison at San Quentin	116	6,815,674		6,815,674	7,180,413		7,180,413	7,367,106		7,367,106
Institution for Women	121	1,686,296		1,686,296	1,930,906		1,930,906	2,058,473		2,058,473
Totals, Department of Corrections		$41,098,595		$41,098,595	$47,349,268		$47,349,268	$55,151,964		$55,151,964
Department of the Youth Authority:										
Departmental Administration	131	$4,191,643		$4,191,643	$4,792,605		$4,792,605	$5,174,752		$5,174,752
Northern California Reception Center and Clinic	137	1,217,816		1,217,816	1,456,953		1,456,953	1,547,590		1,547,590
Southern California Reception Center and Clinic	140	1,539,587		1,539,587	1,652,089		1,652,089	1,695,123		1,695,123
Youth Authority Conservation Camps for Boys	142	725,009		725,009	898,662		898,662	920,991		920,991
Fricot Ranch School for Boys	143	753,699		753,699	911,808		911,808	997,431		997,431
Fred C. Nelles School for Boys	145	1,372,544		1,372,544	1,644,775		1,644,775	1,885,663		1,885,663
Northern California Youth Center	148							25,429		25,429
Paso Robles School for Boys	149	1,443,825		1,443,825	1,598,149		1,598,149	1,674,835		1,674,835
Preston School of Industry	151	2,806,443		2,806,443	2,928,135		2,928,135	3,017,439		3,017,439
Youth Training School	153	1,756,618		1,756,618	3,219,204		3,219,204	3,546,809		3,546,809
Los Guilucos School for Girls	156	1,077,021		1,077,021	1,216,369		1,216,369	1,233,255		1,233,255
Ventura School for Girls	158	928,792		928,792	1,165,009		1,165,009	1,609,573		1,609,573
Totals, Department of the Youth Authority		$17,812,997		$17,812,997	$21,483,758		$21,483,758	$23,328,890		$23,328,890
Totals, Corrections		$58,911,592		$58,911,592	$68,833,026		$68,833,026	$78,480,854		$78,480,854

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Education:										
Department of Education:										
General Activities	162	$3,610,839		$3,610,839	$3,058,440		$3,058,440	$3,188,201		$3,188,201
National Defense Education Act	173	275,338		275,338	304,612		304,612	306,107		306,107
Division of Libraries	177	941,742		941,742	1,016,937		1,016,937	1,038,314		1,038,314
Industries for the Blind:										
Los Angeles Center	182	128,534		128,534	126,803		126,803	131,609		131,609
Oakland Center	183	100,687		100,687	101,262		101,262	170,749		170,749
San Diego Center	185	56,431		56,431	58,254		58,254	63,042		63,042
Totals, Industries for the Blind		$285,652		$285,652	$286,319		$286,319	$365,400		$365,400
Orientation Center for the Blind	186	338,581		338,581	351,213		351,213	244,445		244,445
Special Schools for Physically Handicapped Children:										
School for the Blind	188	625,451		625,451	642,571		642,571	664,259		664,259
School for Cerebral Palsied Children, Northern California	190	473,614		473,614	475,941		475,941	471,954		471,954
School for Cerebral Palsied Children, Southern California	192	381,932		381,932	388,241		388,241	395,103		395,103
California School for Deaf, Berkeley	194	1,525,097		1,525,097	1,571,537		1,571,537	1,616,158		1,616,158
California School for Deaf, Riverside	196	1,696,587		1,696,587	1,718,411		1,718,411	1,758,626		1,758,626
Totals, Special Schools		$4,702,681		$4,702,681	$4,796,701		$4,796,701	$4,906,100		$4,906,100
Vocational Education	198	634,750		634,750	654,636		654,636	631,308		631,308
Vocational Rehabilitation	203	2,756,521		2,756,521	2,974,801		2,974,801	3,216,916		3,216,916
Teachers' Retirement System	211	480,380		480,380	474,619		474,619	512,359		512,359
Totals, Education		$14,026,484		$14,026,484	$13,918,278		$13,918,278	$14,409,150		$14,409,150
Higher Education:										
Coordinating Council for Higher Education	213	$31,824		$31,824	$253,445		$253,445	$304,476		$304,476
University of California	215	120,744,748	$561,397	121,306,145	132,833,172	$277,773	133,110,945	143,090,273	$260,000	143,350,273
Hastings College of Law	227	347,149		347,149	381,179		381,179	410,102		410,102
State Colleges:										
Trustees of California State Colleges	234	307,495		307,495	1,131,502		1,131,502	1,948,994		1,948,994
State College for Alameda County	237	1,014,958		1,014,958	1,262,558		1,262,558	1,509,111		1,509,111
Chico State College	240	3,437,558		3,437,558	3,629,639		3,629,639	3,901,484		3,901,484
Fresno State College	244	5,556,410		5,556,410	5,838,994		5,838,994	6,147,797		6,147,797
Humboldt State College	249	2,815,380		2,815,380	2,904,330		2,904,330	3,200,309		3,200,309
Long Beach State College	252	6,086,195		6,086,195	6,836,809		6,836,809	7,538,856		7,538,856
Los Angeles State College of Applied Arts and Sciences	256	7,185,265		7,185,265	7,980,249		7,980,249	9,128,853		9,128,853
Orange County State College	259	921,628		921,628	1,443,782		1,443,782	1,651,828		1,651,828
Sacramento State College	263	4,085,503		4,085,503	4,369,870		4,369,870	4,774,854		4,774,854

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Higher Education—Continued										
State Colleges—Continued										
San Bernardino-Riverside State College	266				$88,177		$88,177	$177,562		$177,562
San Diego State College	268	$7,097,278		$7,097,278	7,979,743		7,979,743	9,172,934		9,172,934
San Fernando Valley State College	272	3,767,245		3,767,245	4,643,400		4,643,400	5,557,892		5,557,892
San Francisco State College	275	7,983,824		7,983,824	8,334,272		8,334,272	9,259,800		9,259,800
San Jose State College	280	10,587,371		10,587,371	11,386,559		11,386,559	12,397,757		12,397,757
Sonoma State College	283				445,532		445,532	666,083		666,083
South Bay State College	286				88,177		88,177	177,562		177,562
Stanislaus State College	287	337,590		337,590	797,056		797,056	870,057		870,057
California State Polytechnic College	290	7,331,514		7,331,514	8,339,606		8,339,606	9,076,226		9,076,226
Total, State Colleges		$68,515,214		$68,515,214	$77,500,255		$77,500,255	$87,157,959		$87,157,959
Maritime Academy	297	$390,836		$390,836	$429,587		$429,587	$441,788		$441,788
State Scholarship Commission	299	1,219,846		1,219,846	1,845,952		1,845,952	2,451,777		2,451,777
Totals, Higher Education		$191,249,617	$561,397	$191,811,014	$213,243,590	$277,773	$213,521,363	$233,856,375	$260,000	$234,116,375
Employment:										
Department of Employment	1150		$237,362	$237,362		$224,885	$224,885		$250,588	$250,588
Fiscal Affairs:										
Board of Control	301	$16,044		$16,044	$16,959		$16,959	$17,927		$17,927
State Controller	302	$3,877,824	$998,295	$4,876,119	$4,223,358	$799,347	$5,022,705	$4,023,493	$834,590	$4,858,083
Board of Equalization	312	$13,784,881	$1,954,897	$15,739,778	$13,839,399	$1,917,508	$15,756,907	$14,278,503	$1,925,255	$16,203,758
Department of Finance:										
General Activities	318	$7,967,628	$250,610	$8,218,238	$8,135,638	$255,057	$8,390,695	$8,570,531	$255,925	$8,826,456
State Fair and Exposition	335		2,359,959	2,359,959		2,406,235	2,406,235		2,314,583	2,314,583
Fairs and Expositions Division:										
Sixth District Agricultural Association	339		501,589	501,589		514,666	514,666		583,645	583,645
District Agricultural Associations	343		3,187,900	3,187,900		3,253,800	3,253,800		3,223,200	3,223,200
State Lands Division	344		1,076,257	1,076,257	1,025,590		1,025,590	1,040,121		1,040,121
Franchise Tax Board	347	$8,154,007		$8,154,007	$8,390,828		$8,390,828	$8,988,274		$8,988,274
State Treasurer	351	390,005		390,005	371,873		371,873	381,141		381,141
Totals, Fiscal Affairs		$34,190,389	$10,329,507	$44,519,896	$36,003,645	$9,146,613	$45,150,258	$37,299,990	$9,137,198	$46,437,188
Highway Patrol:										
Department of California Highway Patrol	354		$33,454,773	$33,454,773		$36,186,584	$36,186,584		$38,963,806	$38,963,806

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS Continued										
ADMINISTRATIVE- Continued										
Industrial Relations:										
Department of Industrial Relations	360	$11,472,361		$11,472,361	$12,166,037		$12,166,037	$13,326,021		$13,326,021
State Fire Marshal	370	489,769	$101,989	591,758	506,285	$90,700	596,985	520,259	$91,030	611,289
Totals, Industrial Relations		$11,962,130	$101,989	$12,064,119	$12,672,322	$90,700	$12,763,022	$13,846,280	$91,030	$13,937,310
Justice:										
Department of Justice	372	$7,505,728		$7,505,728	$8,551,193		$8,551,193	$8,776,325		$8,776,325
Commission on Peace Officer Standards and Training	380		$35 223	35,223		$59,261	59,261		$56,569	56,569
Totals, Justice		$7,505,728	$35,223	$7,540,951	$8,551,193	$59,261	$8,610,454	$8,776,325	$56,569	$8,832,894
Mental Hygiene:										
Department of Mental Hygiene:										
Program Augmentations and Costs	385				[a]($6,705,990)		[a]($6,705,990)	$1,326,448		$1,326,448
Departmental Administration	391	$7,586,570		$7,586,570	9,726,673		9,726,673	10,500,494		10,500,494
Day Care Treatment Centers	398	118,414		118,414	317,769		317,769	518,079		518,079
Mental Clinics:										
Outpatient Mental Hygiene Clinics	400	716,929		716,929	806,524		806,524	824,153		824,153
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	405	2,016,851		2,016,851	2,121,102		2,121,102	2,178,382		2,178,382
Neuropsychiatric Institute at University of California, Los Angeles	407	1,168,045		1,168,045	3,362,232		3,362,232	4,102,359		4,102,359
Hospitals for Mentally Ill:										
Agnews State Hospital	410	10,055,638		10,055,638	10,619,528		10,619,528	10,886,048		10,886,048
Atascadero State Hospital	412	3,824,015		3,824,015	4,317,472		4,317,472	4,564,994		4,564,994
Camarillo State Hospital	415	12,760,228		12,760,228	13,608,002		13,608,002	14,298,996		14,298,996
DeWitt State Hospital	419	5,950,159		5,950,159	6,144,710		6,144,710	6,319,115		6,319,115
Mendocino State Hospital	421	5,680,934		5,680,934	5,955,204		5,955,204	6,151,100		6,151,100
Metropolitan State Hospital	424	8,660,208		8,660,208	9,361,468		9,361,468	9,669,735		9,669,735
Modesto State Hospital	426	6,174,579		6,174,579	6,576,132		6,576,132	6,742,433		6,742,433
Napa State Hospital	429	11,707,274		11,707,274	12,347,474		12,347,474	12,570,014		12,570,014
Patton State Hospital	432	10,980,776		10,980,776	11,419,570		11,419,570	11,792,264		11,792,264
Stockton State Hospital	435	9,552,197		9,552,197	9,790,990		9,790,990	9,977,107		9,977,107
Hospitals for Mentally Retarded:										
Fairview State Hospital	438	5,391,972		5,391,972	6,310,829		6,310,829	6,729,387		6,729,387
Pacific State Hospital	440	8,356,345		8,356,345	8,836,824		8,836,824	9,138,586		9,138,586
Porterville State Hospital	443	6,620,779		6,620,779	7,170,828		7,170,828	7,459,523		7,459,523
Sonoma State Hospital	445	9,918,440		9,918,440	10,438,719		10,438,719	10,754,671		10,754,671
Totals, Mental Hygiene		$127,240,353		$127,240,353	$139,232,050		$139,232,050	$146,503,888		$146,503,888
Military Affairs:										
Military Department	448	$2,761,606		$2,761,606	$2,828,298		$2,828,298	$2,980,398		$2,980,398
Motor Vehicles:										
Department of Motor Vehicles	453	$166,396	$30,062,329	$30,228,725	$174,859	$31,945,127	$32,119,986	$18,000	$33,993,992	$34,011,992

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[a] Shown as expenditures under individual budgets of Mental Hygiene.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Department of Conservation	463	$22,104,937	$1,134,106	$23,239,043	$25,712,366	$912,181	$26,624,547	$24,739,328	$915,683	$25,655,011
Fish and Game:										
Department of Fish and Game	483		$10,094,703	$10,094,703		$10,295,808	$10,295,808		$10,317,256	$10,317,256
Marine Research Committee	510		98,273	98,273		92,201	92,201		92,201	92,201
Wildlife Conservation Board	511		73,000	73,000		78,275	78,275		80,477	80,477
Totals, Fish and Game			$10,265,976	$10,265,976		$10,466,284	$10,466,284		$10,489,934	$10,489,934
Department of Parks and Recreation	512	$187,798	$9,031,060	$9,218,858	$7,179,093		$7,179,093	$7,086,582		$7,086,582
Totals, Natural Resources		$22,292,735	$20,431,142	$42,723,877	$32,891,459	$11,378,465	$44,269,924	$31,825,910	$11,405,617	$43,231,527
Public Health:										
Department of Public Health	524	$8,306,406	$14,412	$8,320,818	$9,329,193		$9,329,193	$10,069,105		$10,069,105
Public Works:										
Department of Public Works:										
Departmental Administration	544	$3,000		$3,000		$100,000	$100,000			
Division of Aeronautics	546	81,864		81,864	$95,980	14,750	110,730	$131,399		$131,399
Division of Architecture	548		$1,189,981	1,189,981		1,333,766	1,333,766		$1,353,259	1,353,259
State Buildings Standards Commission	555	36,175		36,175	58,305		58,305	61,048		61,048
Division of Highways	556		54,160,897	54,160,897		59,500,346	59,500,346		63,029,906	63,029,906
Division of San Francisco Bay Toll Crossings	563					150,000	150,000		300,000	300,000
Totals, Department of Public Works		$121,039	$55,350,878	$55,471,917	$154,285	$61,098,862	$61,253,147	$192,447	$64,683,165	$64,875,612
Colorado River Boundary Commission	563		$11,287	$11,287	$27,065		$27,065	$50,896		$50,896
Golden Gate Authority Commission	565		105,758	105,758		$5,164	5,164			
Totals, Public Works		$121,039	$55,467,923	$55,588,962	$181,350	$61,104,026	$61,285,376	$243,343	$64,683,165	$64,926,508
Regulation and Licensing:										
Department of Alcoholic Beverage Control	566	$3,634,139		$3,634,139	$3,760,031		$3,760,031	$3,855,941		$3,844,941
Alcoholic Beverage Control Appeals Board	569	103,881		103,881	105,284		105,284	107,977		107,977
Districts Securities Commission	570	65,521		65,521	68,465		68,465	70,088		70,088
Horse Racing Board	571		$199,134	199,134		$204,139	204,139		$205,211	205,211
Department of Investment:										
Banking Department	573		697,052	697,052		783,371	783,371		802,848	802,848
Division of Corporations	575	2,255,826		2,255,826	2,708,328		2,708,328	2,783,736		2,783,736
Department of Insurance	576		2,110,299	2,110,299		2,248,407	2,248,407		2,445,168	2,445,168
Division of Real Estate	580		2,041,790	2,041,790		2,325,655	2,325,655		2,466,808	2,466,808
Division of Savings and Loan	583		840,859	840,859		994,983	994,983		1,203,235	1,203,235
Totals, Department of Investment		$2,255,826	$5,690,000	$7,945,826	$2,708,328	$6,352,416	$9,060,744	$2,783,736	$6,918,059	$9,701,795

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Board of Osteopathic Examiners	586		$65,526	$65,526		$74,185	$74,185		$73,049	$73,049
Board of Pilot Commissioners for Harbor of San Diego	587	$1,050		1,050	$1,425		1,425	$1,435		1,435
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	588		23,588	23,588		26,079	26,079		28,533	28,533
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	596	64,959		64,959	18,236		18,236			
Board of Accountancy	598		223,034	223,034		279,927	279,927		297,144	297,144
Board of Architectural Examiners	599		85,639	85,639		92,328	92,328		99,099	99,099
Athletic Commission	600		161,475	161,475	153,154	34,063	187,217	186,956		186,956
Board of Barber Examiners	602		178,440	178,440		207,830	207,830		215,297	215,297
Cemetery Board	603		45,156	45,156		59,794	59,794		61,982	61,982
Board of Chiropractic Examiners	604		76,018	76,018		95,617	95,617		100,898	100,898
Board of Registration for Civil and Professional Engineers	606		357,605	357,605		356,221	356,221		370,396	370,396
Collection Agency Licensing Bureau	607		137,909	137,909		209,030	209,030		200,845	200,845
Contractors License Board	609		1,073,974	1,073,974		1,234,625	1,234,625		1,475,619	1,475,619
Board of Cosmetology	611		367,961	367,961		418,055	418,055		456,214	456,214
Board of Dental Examiners	612		128,579	128,579		152,125	152,125		153,487	153,487
Board of Dry Cleaners	614		245,133	245,133		300,821	300,821		300,691	300,691
Board of Funeral Directors and Embalmers	615		64,053	64,053		75,851	75,851		76,033	76,033
Bureau of Furniture and Bedding Inspection	617		388,790	388,790		438,638	438,638		465,225	465,225
Board of Guide Dogs for the Blind	618	2,000		2,000	3,478		3,478	3,466		3,466
Board of Landscape Architects	619		23,494	23,494		26,172	26,172		28,347	28,347
Board of Medical Examiners	621		486,580	486,580		568,795	568,795		603,720	603,720
Board of Nursing Education and Nurse Registration	624		350,031	350,031		403,521	403,521		436,938	436,938
Board of Optometry	626		47,072	47,072		53,787	53,787		59,269	59,269
Board of Pharmacy	627		338,778	338,778		369,024	369,024		380,791	380,791
Bureau of Private Investigators and Adjusters	628		95,528	95,528		127,269	127,269		127,935	127,935
Certified Shorthand Reporters Board	630		20,306	20,306		26,481	26,481		27,786	27,786
Board of Social Work Examiners	631		28,257	28,257		33,731	33,731		31,499	31,499
Structural Pest Control Board	632		106,198	106,198		251,046	251,046		272,519	272,519
Board of Examiners in Veterinary Medicine	633		24,189	24,189		32,111	32,111		34,740	34,740
Board of Vocational Nurse Examiners	635		121,333	121,333		131,878	131,878		143,178	143,178
Yacht and Ship Brokers Commission	637		17,932	17,932		22,391	22,391		22,990	22,990
Totals, Department of Professional and Vocational Standards		$66,959	$5,193,464	$5,260,423	$174,868	$6,001,131	$6,175,999	$190,422	$6,442,642	$6,633,064
Public Utilities Commission	639	$3,623,279	$3,030,733	$6,654,012	$3,709,433	$3,035,331	$6,744,764	$3,785,021	$3,130,107	$6,915,128
Totals, Regulation and Licensing		$9,750,655	$14,202,445	$23,953,100	$10,527,834	$15,693,281	$26,221,115	$10,794,620	$16,797,601	$27,592,221

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Social Welfare:										
Department of Social Welfare	648	$3,700,148	-----	$3,700,148	$4,020,592	-----	$4,020,592	$4,344,136	-----	$4,344,136
Citizens' Advisory Committee on Aging	659	50,283	-----	50,283	51,715	-----	51,715	68,995	-----	68,995
Totals, Social Welfare	-----	$3,750,431	-----	$3,750,431	$4,072,307	-----	$4,072,307	$4,413,131	-----	$4,413,131
Veterans Affairs:										
Department of Veterans Affairs:										
General Activities	661	$3,960,991	-----	$3,960,991	$3,948,719	-----	$3,948,719	$3,970,628	-----	$3,970,628
Veterans Home of California	664	3,075,377	-----	3,075,377	3,083,158	-----	3,083,158	3,141,886	-----	3,141,886
Woman's Relief Corps Home	667	9,517	-----	9,517	6,800	-----	6,800	6,800	-----	6,800
United Spanish War Veterans Commission	668	2,943		2,943	3,400		3,400	3,400	-----	3,400
Totals, Veterans Affairs	-----	$7,048,828	-----	$7,048,828	$7,042,077	-----	$7,042,077	$7,122,714	-----	$7,122,714
Water Resources:										
Department of Water Resources	669	$6,389,016	$3,385,660	$9,774,676	$10,267,454	$18,864	$10,286,318	$10,185,000	-----	$10,185,000
Water Rights Board	709	758,904	-----	758,904	871,850	-----	871,850	891,098	-----	891,098
Reclamation Board	711	182,323	-----	182,323	211,049	-----	211,049	214,381	-----	214,381
Colorado River Board	713	227,908	-----	227,908	232,999	-----	232,999	235,814	-----	235,814
Klamath River Compact Commission	714	572	-----	572	5,698	-----	5,698	5,697	-----	5,697
California-Nevada Interstate Compact Commission	715	86,256	-----	86,256	98,000	-----	98,000	96,750	-----	96,750
Water Pollution Control Board	716	917,711	-----	917,711	949,370	-----	949,370	959,134	-----	959,134
Goose Lake Compact Commission	721	-----	-----	-----	3,000	-----	3,000	5,000	-----	5,000
Totals, Water Resources	-----	$8,562,690	$3,385,660	$11,948,350	$12,639,420	$18,864	$12,658,284	$12,592,874	-----	$12,592,874

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Employees Retirement Fund Contributions for Statutory Officers	722	$17,247		$17,247	$16,400		$16,400	$16,400		$16,400
Legislative Claims	722	59,287	$47,599	106,886	132,968	$204,362	337,330	20,072	$10,091	30,163
San Francisco World Trade Center Authority	724							50,238		50,238
Permanent Revolving Funds	726	590,666	750,000	1,340,666	506,483	750,000	1,256,483	358,499	750,000	1,108,499
Refunds of Taxes, Licenses and Other Fees	727	14,060		14,060	31,000		31,000	30,000		30,000
Advisory Commission on Indian Affairs	727				7,000		7,000	8,700		8,700
Workmen's Compensation Benefits	728	2,027,245		2,027,245	2,350,000		2,350,000	2,758,000		2,758,000
Workmen's Compensation for Subsequent Injuries	730	626,699		626,699	818,000		818,000	883,000		883,000
Expenses of Presidential Electors	731	1,191		1,191						
Capitol Building and Planning Commission	731	30,459		30,459	2,500		2,500	2,500		2,500
Provision for Health and Welfare Benefits	732				207,000		207,000	473,000		473,000
Interest Payments on Loans to General Fund	733				166,864		166,864	500,000		500,000
Totals, Miscellaneous		$3,366,854	$797,599	$4,164,453	$4,238,215	$954,362	$5,192,577	$5,100,409	$760,091	$5,860,500
Provision for Salary Increases	734				$12,267,096	$5,045,430	$17,312,526	$28,439,625	$11,376,890	$39,816,515
Reserve for Contingencies	736				161,565		161,565	1,000,000		1,000,000
Debt Service:										
Bond Interest and Redemption	740	$16,097,231		$16,097,231	$16,476,459		$16,476,459	$23,694,263		$23,694,263
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		—5,475,496		—5,475,496	—5,100,000		—5,100,000	—5,410,000		—5,410,000
Estimated Unidentified Savings					—3,000,000		—3,000,000	—6,000,000		—6,000,000
NET TOTALS, STATE OPERATIONS		$541,454,384	$181,482,237	$722,936,621	$618,673,307	$185,488,009	$804,161,316	$682,822,746	$200,631,932	$883,454,678

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY										
Department of Agriculture	754	$252,087	$20,750	$272,837	$6,944		$6,944	$79,050		$79,050
Poultry Improvement Commission	756		1,413	1,413						
Department of Corrections:										
Department of Corrections	760	$—12,503		$—12,503						
Conservation Center	761	8,147,328		8,147,328	$2,118,715		$2,118,715	$41,513		$41,513
Correctional Training Facility	762	322,840		322,840	155,947		155,947	85,400		85,400
Deuel Vocational Institution	764	162,832		162,832	94,371		94,371	33,230		33,230
State Prison at Folsom	765	93,849		93,849	149,713		149,713	58,400		58,400
Institution for Men	767	262,977		262,977	176,127		176,127	110,060		110,060
Medical Facility	768	209,420		209,420	46,133		46,133			
Men's Colony—East Facility	769	1,736,900		1,736,900	542,100		542,100			
Men's Colony—West Facility	770	63,223		63,223	24,301		24,301			
State Prison at San Quentin	771	569,159		569,159	164,267		164,267	63,179		63,179
Institution for Women	773	73,369		73,369	24,351		24,351	4,500		4,500
Totals, Department of Corrections		$11,629,394		$11,629,394	$3,496,025		$3,496,025	$396,282		$396,282
Department of the Youth Authority:										
Northern California Reception Center and Clinic	777	$480,604		$480,604	$135,974		$135,974	$18,700		$18,700
Southern California Reception Center and Clinic	778	8,953		8,953	720		720			
Fricot Ranch School for Boys	779	77,596		77,596	61,871		61,871	17,000		17,000
Fred C. Nelles School for Boys	781	2,300,613		2,300,613	183,961		183,961	145,800		145,800
Northern California Youth Center	783	46,021		46,021	853,979		853,979			
Paso Robles School for Boys	784	170,852		170,852	348,048		348,048	127,400		127,400
Preston School of Industry	785	185,618		185,618	104,643		104,643	62,900		62,900
Youth Training School	786	655,973		655,973	313,817		313,817			
Los Guilucos School for Girls	787	38,397		38,397	107,203		107,203	42,500		42,500
Ventura School for Girls	789	921,500		921,500	79,000		79,000			
Totals, Department of the Youth Authority		$4,886,127		$4,886,127	$2,189,216		$2,189,216	$414,300		$414,300
Department of Education:										
California Industries for the Blind Los Angeles Center	791	—2,457		—2,457				22,400		22,400
Special Schools for Physically Handicapped Children:										
California School for the Blind	792	$998		$998	$35,352		$35,352	$70,400		$70,400
School for Cerebral Palsied Children, Southern California	792				60,000		60,000			
California School for the Deaf, Berkeley	793	14,110		14,110	107,967		107,967	10,630		10,630
California School for the Deaf, Riverside	794	309		309	5,813		5,813	6,707		6,707
Totals, Department of Education		$12,960		$12,960	$209,132		$209,132	$110,137		$110,137

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Higher Education:										
University of California	810	$50,693,435		$50,693,435	$1,732,000		$1,732,000	$1,999,700		$1,999,700
State Colleges:										
State College for Alameda County	817	666,193		666,193	42,497		42,497	149,600		149,600
Chico State College	819	1,571,943	$7,841	1,579,784	1,015,143		1,015,143	90,090		90,090
Fresno State College	822	1,098,272	32,146	1,130,418	280,506		280,506	39,265		39,265
Humboldt State College	824	1,381,898		1,381,898	676,837		676,837	28,320		28,320
Long Beach State College	827	1,833,687		1,833,687	97,703		97,703	88,330		88,330
Los Angeles State College of Applied Arts and Sciences	829	6,554,083		6,554,083	199,276		199,276	128,100		128,100
Orange County State College	830	1,501,622		1,501,622	50,683		50,683	50,000		50,000
Sacramento State College	832	1,425,346		1,425,346	270,603		270,603	57,000		57,000
San Diego State College	835	4,489,604		4,489,604	566,796		566,796	95,270		95,270
San Fernando Valley State College	838	1,914,744		1,914,744	429,045		429,045	42,400		42,400
San Francisco State College	840	449,307		449,307	209,690		209,690	76,750		76,750
San Jose State College	843	3,670,768		3,670,768	1,298,312		1,298,312	136,850		136,850
Sonoma State College	845							25,000		25,000
Stanislaus State College	847	109,286		109,286	90,714		90,714	25,000		25,000
California State Polytechnic College	850	9,673,295	2,061	9,675,356	2,109,352		2,109,352	152,130		152,130
Totals, State Colleges		$36,340,048	$42,048	$36,382,096	$7,337,157		$7,337,157	$1,184,105		$1,184,105
Maritime Academy	853	$45,301		$45,301	$18,099		$18,099	$57,600		$57,600
Totals, Higher Education		$87,078,784	$42,048	$87,120,832	$9,087,256		$9,087,256	$3,241,405		$3,241,405
Department of Employment	856		$389,746	$389,746		—$272,305	—$272,305		$39,862	$39,862
Department of Finance:										
General Activities	859	$2,074,632		$2,074,632	$321,846		$321,846	$139,865		$139,865
State Fair and Exposition	860	62,417		62,417	201,912		201,912			
Sixth District Agricultural Association	862	—101,178	$309,251	208,073	297,895	$379,861	677,756	—130,203	$180,203	50,000
District Agricultural Associations	872	89,304	1,107,009	1,196,313	4,196	3,261,589	3,265,785		1,359,000	1,359,000
Totals, Department of Finance		$2,125,175	$1,416,260	$3,541,435	$825,849	$3,641,450	$4,467,299	$9,662	$1,539,203	$1,548,865
Department of California Highway Patrol	875		$307,091	$307,091		$218,583	$218,583		$683,420	$683,420
Department of Mental Hygiene:										
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	881	$171,913		$171,913	$23,983		$23,983	$50,950		$50,950
Neuropsychiatric Institute at University of California, Los Angeles	882	448,262		448,262	349,189		349,189	11,500		11,500
Hospitals for Mentally Ill:										
Agnews State Hospital	883	323,508		323,508	202,413		202,413	118,390		118,390
Atascadero State Hospital	885	48,812		48,812	60,329		60,329	37,700		37,700
Camarillo State Hospital	886	1,102,531		1,102,531	317,954		317,954	87,090		87,090
DeWitt State Hospital	887	115,604		115,604	136,557		136,557	92,370		92,370
Mendocino State Hospital	889	272,903		272,903	19,260		19,260	75,050		75,050

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Department of Mental Hygiene—Continued										
Hospitals for Mentally Ill—Continued										
Metropolitan State Hospital	890	$357,208		$357,208	$238,027		$238,027	$65,450		$65,450
Modesto State Hospital	891	69,404		69,404	62,339		62,339	78,550		78,550
Napa State Hospital	893	564,533		564,533	424,949		424,949	84,150		84,150
Patton State Hospital	895	254,077		254,077	163,079		163,079	69,800		69,800
Stockton State Hospital	897	2,865,054		2,865,054	241,955		241,955	96,000		96,000
Hospitals for the Mentally Retarded:										
Fairview State Hospital	899	77,516		77,516	576,410		576,410	62,500		62,500
Pacific State Hospital	900	210,177		210,177	613,607		613,607	61,100		61,100
Porterville State Hospital	901	1,178,325		1,178,325	87,436		87,436	36,050		36,050
Sonoma State Hospital	903	69,635		69,635	110,112		110,112	50,950		50,950
Totals, Department of Mental Hygiene		$8,129,462		$8,129,462	$3,627,599		$3,627,599	$1,077,600		$1,077,600
Military Department	905	$581,192		$581,192	$782,739		$782,739	$858,800		$858,800
Department of Motor Vehicles	907		$1,924,458	$1,924,458		$14,938,456	$14,938,456		$969,200	$969,200
Natural Resources:										
Department of Conservation:										
Division of Forestry	913	$2,231,445		$2,231,445	$3,165,956		$3,165,956	$737,076		$737,076
Department of Fish and Game	916		$337,624	337,624		$436,401	436,401		$310,000	310,000
Wildlife Conservation Board	917		$548,161	$548,161		$1,296,696	$1,296,696		$1,722,292	$1,722,292
Department of Parks and Recreation:										
Division of Beaches and Parks	935		$11,452,987	$11,452,987	$11,459,319		$11,459,319	$8,740,951		$8,740,951
Totals, Natural Resources		$2,231,445	$12,338,772	$14,570,217	$14,625,275	$1,733,097	$16,358,372	$9,478,027	$2,032,292	$11,510,319
Department of Public Health	939	$—2,385		$—2,385	$250,000		$250,000	$250,000		$250,000
Division of Aeronautics	940					$3,500	$3,500			
Division of Highways	943		$329,536,910	$329,536,910		$302,537,797	$302,537,797		$259,960,952	$259,960,952
Veterans' Home of California	1001	$162,578		$162,578	$64,199		$64,199	$2,700		$2,700
Department of Water Resources	1002	$177,455	$40,868,395	$41,045,850	$427,112	$44,154,690	$44,581,802	$106,866	$65,413,096	$65,519,962
Unallocated Project Planning and Miscellaneous Repairs and Improvements	1013	$500,000		$500,000	$800,000		$800,000	$100,000		$100,000
TOTAL, CAPITAL OUTLAY		$117,764,274	$386,156,351	$503,920,625	$36,391,346	$366,955,268	$403,346,614	$16,124,829	$330,638,025	$346,762,854

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	1015	$677,128,233	$3,243,846	$680,372,079	$720,768,592	$3,800,000	$724,568,592	$767,300,695	$3,800,000	$771,100,695
Child Care Centers	1018	4,994,128		4,994,128	4,947,851		4,947,851	5,881,666		5,881,666
Contributions to Teachers' Retirement Fund	1019	38,700,000		38,700,000	41,236,000		41,236,000	43,000,000		43,000,000
Debt Service of School Building Bonds	1020	20,386,641		20,386,641	26,627,751		26,627,751	33,124,395		33,124,395
Free Textbooks	1023	11,736,746		11,736,746	7,273,993		7,273,993	9,396,920		9,396,920
School Building Construction	1026								250,000	250,000
Vocational Education	1027	204,370		204,370	195,762		195,762	230,271		230,271
Totals, Education		$753,150,118	$3,243,846	$756,393,964	$801,049,949	$3,800,000	$804,849,949	$858,933,947	$4,050,000	$862,983,947
For Public Health:										
Assistance to Local Agencies for Mental Health Services	1030	$2,142,822		$2,142,822	$3,030,500		$3,030,500	$3,300,000		$3,300,000
Assistance to Counties for Care of Crippled Children	1031	5,910,000		5,910,000	6,465,269		6,465,269	7,484,731		7,484,731
Assistance to Counties for Tuberculosis Sanitoria	1031	4,123,108		4,123,108	3,691,447		3,691,447	3,267,172		3,267,172
Assistance to Counties Without Local Health Departments	1032	291,882		291,882	324,085		324,085	431,659		431,659
Assistance to Local Health Departments	1033	3,869,045		3,869,045	3,869,045		3,869,045	3,869,045		3,869,045
Assistance to Local Agencies for Gnat Control	1034	20,000		20,000	20,000		20,000	20,000		20,000
Assistance to Local Agencies for Mosquito Control	1034	191,031		191,031	195,978		195,978	198,235		198,235
Assistance to Counties for the Treatment of Physically Handicapped Children	1035	1,158,809		1,158,809	1,339,676		1,339,676	1,539,676		1,539,676
Assistance to Local and Nonprofit Agencies for Hospital Construction	1035	7,814,271		7,814,271	8,746,445		8,746,445	11,054,064		11,054,064
Totals, Public Health		$25,520,968		$25,520,968	$27,682,445		$27,682,445	$31,164,582		$31,164,582
For Public Works:										
Local Roads and Highways	1037		$5,371,113	$5,371,113		$7,579,786	$7,579,786		$5,614,500	$5,614,500
Flood Control:										
Department of Water Resources Projects	1038	$14,743,454		14,743,454	$4,983,540		4,983,540	$15,388,306		15,388,306
Reclamation Board Projects	1038	2,596,620		2,596,620	5,388,736		5,388,736	8,291,039		8,291,039
Beach and Erosion Control	1041		1,106,208	1,106,208	297,234	—474,000	—176,766	494,000	—138,415	355,585
Grade Crossing Protection Works	1042		4,604,517	4,604,517		3,626,841	3,626,841		5,400,000	5,400,000
Storm and Flood Damage Repairs	1043	—140,016	829,550	689,534	1,054	555,263	556,317	—38,844		—38,844
Earthquake Damage Repair	1044	—70 436		—70 436	—146 613		—146 613	—107 833		—107,833
Veterans' Housing	1045	—50,453		—50,453	—45,000		—45,000	—150,000		—150,000
Loans to cities and counties for Small Craft Harbors	1045		3,176,000	3,176,000						
Airport Assistance	1051					335,000	335,000		350,000	350,000
Totals, Public Works		$17,079,169	$15,087,388	$32,166,557	$10,478,951	$11,622,890	$22,101,841	$23,876,668	$11,226,085	$35,102,753

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Aid to Needy Blind	1056	$8,012,455		$8,012,455	$9,083,900		$9,083,900	$11,157,300		$11,157,300
Aid to Potentially Self-supporting Blind	1057	396,711		396,711	403,100		403,100	473,100		473,100
Aid to Needy Children	1057	69,554,036		69,554,036	75,800,200		75,800,200	80,483,500		80,483,500
Aid to Needy Disabled	1059	6,136,241		6,136,241	11,969,100		11,969,100	18,895,300		18,895,300
Old Age Security	1060	128,929,784		128,929,784	133,412,100		133,412,100	154,598,000		154,598,000
Medical Assistance for the Aged	1061							18,752,805		18,752,805
Administrative Assistance for County Welfare Departments	1062				721,000		721,000	721,000		721,000
Grants for Community Services for Older Citizens	1063				150,000		150,000	150,000		150,000
Totals, Assistance		$213,029,227		$213,029,227	$231,539,400		$231,539,400	$285,231,005		$285,231,005
Local Administration:										
Local Inspection of Home and Agencies Caring for Aged or Children	1063	$1,330,112		$1,330,112	$1,401,680		$1,401,680	$1,491,840		$1,491,840
Reimbursements to Counties for Administration and Cost of Care of Adoptions	1064	2,558,752		2,558,752	3,301,294		3,301,294	4,079,047		4,079,047
Totals, Local Administration		$3,888,864		$3,888,864	$4,702,974		$4,702,974	$5,570,887		$5,570,887
Totals, Social Welfare		$216,918,091		$216,918,091	$236,242,374		$236,242,374	$290,801,892		$290,801,892
For Other Purposes:										
Salaries of Superior Court Judges	1066	$3,563,265		$3,563,265	$3,846,853		$3,846,853	$3,952,000		$3,952,000
Contributions to Judges' Retirement Fund and Health and Welfare	1067	253,947		253,947	280,647		280,647	302,411		302,411
County Veterans' Service Officers	1067	350,000		350,000	500,000		500,000	500,000		500,000
Salaries of County Agricultural Commissioners	1067	166,331		166,331	169,618		169,618	176,100		176,100
Workmen's Compensation for Disaster Service Workers	1068	26,261		26,261	48,375		48,375	50,000		50,000
Assistance to Counties for Maintenance of Juvenile Homes and Camps	1068	1,948,670		1,948,670	2,404,873		2,404,873	2,843,230		2,843,230
Assistance to Counties for Construction of Juvenile Institutions	1068	—113,556		—113,556	398,915		398,915	330,000		330,000
Assistance for Control of Juveniles	1069							27,000		27,000
Assistance to Cities and Counties for Peace Officer Standards and Training	1069		81,369	81,369		577,750	577,750		320,955	320,955
Assistance to Counties for Homicide Trials	1070							35,000		35,000
Assistance to County Agricultural Fairs and Citrus Fairs	1070		3,078,753	3,078,753		2,494,360	2,494,360		2,609,700	2,609,700
Grants to Soil Conservation Districts	1071		141,007	141,007	152,987		152,987	100,000		100,000
Totals, Other Purposes		$6,194,918	$3,301,129	$9,496,047	$7,802,268	$3,072,110	$10,874,378	$8,315,741	$2,930,655	$11,246,396
TOTALS, SUBVENTIONS		$1,018,863,264	$21,632,363	$1,040,495,627	$1,083,255,987	$18,495,000	$1,101,750,987	$1,213,092,830	$18,206,740	$1,231,299,570

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1073		$10,117,162	$10,117,162		$10,386,115	$10,386,115		$10,624,000	$10,624,000
Apportionment of Motor Vehicle License Fees	1073		123,060,227	123,060,227		129,103,000	129,103,000		138,612,000	138,612,000
Apportionment of Highway Properties Rental Receipts	1073					554,856	554,856		550,000	550,000
Totals, General Government			$133,177,389	$133,177,389		$140,043,971	$140,043,971		$149,786,000	$149,786,000
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1074		$74,812,588	$74,812,588		$77,082,710	$77,082,710		$80,996,406	$80,996,406
Apportionment of Motor Vehicle Registration and Weight Fees	1074		12,674,928	12,674,928		13,432,824	13,432,824		13,956,000	13,956,000
Totals, County Roads			$87,487,516	$87,487,516		$90,515,534	$90,515,534		$94,952,406	$94,952,406
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1074		$350,000	$350,000						
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1074		$37,026,246	$37,026,246		$36,287,596	$36,287,596		$38,116,548	$38,116,548
TOTALS, SHARED REVENUES			$258,041,151	$258,041,151		$266,847,101	$266,847,101		$282,854,954	$282,854,954
TOTALS, LOCAL ASSISTANCE		$1,018,863,264	$279,673,514	$1,298,536,778	$1,083,255,987	$285,342,101	$1,368,598,088	$1,213,092,830	$301,061,694	$1,514,154,524
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS		$541,454,384	$181,482,237	$722,936,621	$618,673,307	$185,488,009	$804,161,316	$682,822,746	$200,631,932	$883,454,678
CAPITAL OUTLAY		117,764,274	386,156,351	503,920,625	36,391,346	366,955,268	403,346,614	16,124,829	330,638,025	346,762,854
LOCAL ASSISTANCE		1,018,863,264	279,673,514	1,298,536,778	1,083,255,987	285,342,101	1,368,598,088	1,213,092,830	301,061,694	1,514,154,524
TOTALS		$1,678,081,922	$847,312,102	$2,525,394,024	$1,738,320,640	$837,785,378	$2,576,106,018	$1,912,040,405	$832,331,651	$2,744,372,056

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1961, JUNE 30, 1962 AND JUNE 30, 1963

Fund	Page reference	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated revenues 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963
GENERAL FUND:		$131,655,992	$1,597,887,158	$1,678,081,922	+$15,094,154 —5,760,611	$38,017,561 [a]22,777,210 [b]—2,531,115	$1,698,825,594	$1,738,320,640	+$25,083.595 —5,182,896	$19,393,826 [a]19,275,483	$1,868,891,031	$1,912,040,405	+$13,790,464 —4,561,476	$2,071 952 [a]2,676,971
Transfers from Other Funds:														
Athletic Commission Fund									*+192*					
Employment Contingent Fund					*+1,677,326*									
Fair and Exposition Fund					*+11,987,490*				*+13,699,669*				*+13,696,964*	
Insurance Fund					*+91,301*				*+240,612*					
Legislative Printing Fund									*+174,306*					
Redemption Tax Fund									*+723,275*					
Sixth District Agricultural Fund					*+11,045*				*+74,158*				*+73,500*	
State College Fund					*+1,326,992*				*+146,892*					
State Beach and Park Fund									*+8,879,785*					
State Lands Act Fund									*+1,144,706*					
Vocational Nurse Examiners Fund													*+20,000*	
Transfers to Other Funds:														
Assembly Contingent Fund					*—2,400,000*				*—2,910,500*				*—2,500,000*	
Legislative Printing Fund					*—1,060,000*									
Senate Contingent Fund					*—1,788,000*				*—1,800,500*				*—1,352,227*	
Poultry Testing Project Fund					*—123,341*				*—110,852*				*—102,822*	
Sixth District Agricultural Association Fund					*—190,000*				*—190,000*				*—190,000*	
State Fair Fund					*—199,270*				*—171,044*				*—416,427*	
TOTALS, GENERAL FUND		$131,655,992	$1,597,887,158	$1,678,081,922	+$15,094,154 —5,760,611	$38,017,561 [a]22,777,210 [b]—2,531,115	$1,698,825,594	$1,738,320,640	+$25,083,595 —5,182,896	$19,393,826 [a]19,275,483	$1,868,891,031	$1,912,040,405	+$13,790,464 —4,561,476	$2,071,952 [a]2,676,971
SPECIAL FUNDS:														
Agriculture Fund	51	$3,794,409	$6,471,849	$6,715,723		$1,411,367 [a]2,139,168	$7,302,644	$7,613,436		$701,075 [a]2,538,668	$7,484,726	$7,641,514		$524,287 [a]2,558,668
Airport Assistance Fund	548							335,000	+$350,000	[a]15,000		350,000	+$350,000	[a]15,000
Alcohol Beverage Control Fund	568	677,315	10,117,962	10,117,162			10,400,000	10,386,115			10,640,000	10,624,000		
Architecture Public Building Fund	554	—96,083	1,175,028	1,189,981		[a]678,115 —111,036	1,317,500	1,333,766		[a]692,000 —127,302	1,413,000	1,353,259		[a]708,000 —67,561
Assembly Contingent Fund	3	185,028		2,344,426	+$2,400,000	1,943 [a]238,659		3,151,102	+2,910,500			2,500,000	+2,500,000	
Banking Fund	574	608,111	702,314	697,052		613,373	746,335	783,371		576,337	777,000	802,848		550,489
California Water Fund	1011	137,845,901	14,842,180	48,451,408	+250,000 +14,182,774 —10,967	11,697,553 [a]106,960,927	10,031,196	44,330,090	—67,065	29,612,707 [a]54,679,814	10,385,436	65,274,681	—75,000	29,328,276 [a]
Chiropractic Examiners Fund	605	39,807	80,587	76,018		44,376	81,250	95,617		30,009	82,250	100,898		11,361
Collection Agency Fund	608	53,416	89,583	137,909		5,090	180,500	209,030		—23,440	225,500	200,845		1,215
Dairy Products Trust Fund	52	217,409	490,349	483,100		224,658	503,000	518,788		208,870	503,000	517,438		194,432
Employment Contingent Fund	857	145,374	1,479,568	—152,384	—1,677,326	75,705 [a]24,295	1,366,281	—47,420		1,513,701	1,351,200	290,450		2,574,451
Fair and Exposition Fund	874	2,714,724	19,994,194	7,845,580	—11,987,490 —265,000 —15,000	599,898 [a]1,995,950	20,945,950	9,562,129	—13,699,669 —265,000 —15,000		21,630,000	7,653,036	—13,696,964 —265,000 —15,000	

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[a] Unencumbered balance of continuing appropriations.

[b] Prior year adjustment for encumbrances to the appropriation for Juvenile Homes and Camps.

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1961, JUNE 30, 1962 AND JUNE 30, 1963—Continued

Fund	Page reference	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated revenues 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963
SPECIAL FUNDS—Continued														
Fish and Game Preservation Fund	509	$4,633,418	$10,939,534	$10,531,223	------	$4,808,038	$10,910,000	$10,994,164	------	$4,824,505	$11,040,000	$10,710,614	------	$5,144,891
						[a]233,691				[a]133,060				[a]133,060
					------				+$4,019,035				------	
Highway Fund	951	153,450,012	6,084,835	430,736,671	+346,802,985	------	2,927,000	409,700,297	+351,039,845	------	2,994,291	372,427,989	+368,744,709	------
						[a]75,601,161				[a]23,886,744				[a]23,197,755
Highway Properties Rental Fund	955	3,717,871	555,632	------	------	[a]4,273,503	850,388	554,856	—4,019,035	[a]550,000	500,000	550,000	------	[a]500,000
					+348,129,029				+359,586,627				+377,900,462	
Highway Users Tax Fund	955	------	------	87,487,516	+11,512,634	------	------	90,515,534	+11,756,904	------	------	94,952,406	+13,131,549	------
					+74,648,838				+70,211,848				+72,665,104	
					—346,802,985				—351,039,845				—368,744,709	
Insurance Fund	580	2,002,927	2,198,733	2,110,359	—91,301	2,000,000	2,489,035	2,248,423	—240,612	2,000,000	2,278,667	2,445,181	------	1,833,486
Legislative Printing Fund	3	8,354	------	894,048	+1,060,000	------	------	------	—174,306	------	------	------	------	------
						[a]174,306								
Local Projects Assistance Fund	1011	15,342,395	102,300	1,261,921	—14,182,774	------	------	------	------	------	------	------	------	------
Motor Vehicle Fund	460	29,555,246	138,443,362	61,706,486	—74,648,838	------	141,480,000	79,093,976	—70,211,848	------	148,063,500	69,709,201	—72,665,104	------
						[a]31,643,284				[a]23,817,460				[a]29,506,655
					—348,129,029				—359,586,627				—377,900,462	
Motor Vehicle Fuel Fund	318	31,106,229	351,237,610	2,637,775	------	------	363,420,000	2,289,455	—350,000	------	382,153,600	2,300,691	—350,000	------
						[a]31,577,035				[a]32,770,953				[a]34,373,400
Motor Vehicle License Fee Fund	461	8,685,069	126,403,246	127,194,401	------	------	135,063,689	133,409,443	------	------	143,468,133	143,513,581	------	------
						[a]7,893,914				[a]9,548,160				[a]9,502,712
Motor Vehicle Transportation Tax Fund	317	1,039,463	12,539,910	1,317,696	—11,512,634	------	13,536,460	1,204,759	—11,756,904	------	14,536,000	1,212,608	- 13,131,549	------
						[a]749,043				[a]1,323,840				[a]1,515,683
Osteopathic Examiners, Contingent Fund of the Board of	587	45,751	82,131	65,526	------	62,356	84,270	74,185	------	72,441	84,270	73,049	------	83,662
Peace Officers Training Fund	381	144,688	334,439	116,592	------	362,535	336,000	637,011	------	61,524	336,000	377,524	------	20,000
Petroleum and Gas Fund	481	115,486	817,680	800,583	------	132,583	825,082	822,641	------	135,024	788,887	823,911	------	100,000
Pilot Commissioner's Special Fund	589	22,108	29,609	23,588	------	28,189	30,000	26,079	------	32,110	30,000	28,533	------	33,577
Poultry Testing Project Fund	54	24,310	79,301	173,535	+123,341	53,417	66,015	188,478	+110,852	41,806	66,783	196,433	+102,822	14,978
Professional and Vocations Fund:														
Accountancy	599	367,801	285,092	223,044	------	429,849	286,400	279,927	------	436,322	480,400	297,144	------	619,578
Architectural Examiners Fund	600	48,001	103,448	85,639	------	65,810	104,000	92,328	------	77,482	111,750	99,099	------	90,133
Athletic Commission Fund	602	50,356	133,373	161,475	------	22,254	12,001	34,063	—192	------	------	------	------	------
Barber Examiners Fund	603	54,887	171,902	178,440	------	48,349	210,000	207,830	------	50,519	239,550	215,207	------	74,772
Cemetery Fund	604	25,245	52,276	45,156	------	32,305	60,100	59,794	------	32,671	63,975	61,982	------	34,664
Contractors License Board Fund	610	623,081	1,486,026	1,073,974	------	1,035,133	1,538,265	1,234,681	------	1,338,717	1,548,135	1,475,619	------	1,411,233
Cosmetology Contingent Fund	612	141,641	409,357	367,961	------	183,037	434,510	418,055	------	199,492	969,460	456,214	------	712,738
Dentistry Fund	613	86,343	122,874	128,579	------	80,638	136,398	152,125	------	64,911	222,150	153,487	------	133,574
Dry Cleaners Fund	615	73,639	340,038	347,122	------	67,455	345,395	391,521	------	21,329	864,870	391,721	------	494,478
Funeral Directors and Embalmers Fund	616	47,835	60,907	64,053	------	44,689	68,921	75,851	------	37,759	124,896	76,033	------	86,622
Furniture and Bedding Inspection Fund	618	180,764	377,311	388,790	------	169,285	387,875	438,638	------	118,522	1,082,400	465,225	------	735,697
Landscape Architects Fund	640	32,413	17,040	23,494	------	25,959	34,625	26,172	------	34,412	3,425	28,347	------	9,490
Medical Examiners Contingent Fund	623	371,232	462,059	476,506	------	356,785	1,131,835	554,470	------	934,150	324,370	588,741	------	669,779
Board of Nursing Education and Nurse Registration Fund	625	190,909	423,981	350,031	------	264,859	430,550	403,521	------	291,888	478,520	436,958	------	333,450
Optometry Fund	627	12,679	51,818	47,072	------	17,425	53,990	53,787	------	17,628	100,150	59,269	------	58,509
Pharmacy Board Contingent Fund	628	78,831	374,011	338,778	------	114,064	375,911	369,024	------	120,951	381,000	380,791	------	121,160
Physical Therapy Fund	624	15,038	7,110	10,074	------	12,074	21,340	14,325	------	19,089	440	14,979	------	4,550
Private Investigators and Adjuster Fund	629	119,401	62,795	95,528	------	86,668	91,195	127,269	------	50,594	207,825	127,935	------	130,484
Professional Engineers Fund	607	176,491	362,733	357,605	------	181,619	358,290	356,221	------	183,688	571,510	370,396	------	384,802
Vocational Nurse Examiners Fund	637	15,146	134,214	121,333	------	28,027	152,800	131,878	------	48,949	244,200	143,178	—20,000	129,971

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1961, JUNE 30, 1962 AND JUNE 30, 1963—Continued

Fund	Page reference	Accumulated surplus June 30, 1960	Estimated revenues 1960-61	Estimated expenditures 1960-61	Transfers between funds	Accumulated surplus June 30, 1961	Estimated revenues 1961-62	Estimated expenditures 1961-62	Transfers between funds	Accumulated surplus June 30, 1962	Estimated revenues 1962-63	Estimated expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963
SPECIAL FUNDS—Continued														
Professions and Vocations Fund—Continued														
Registered Social Workers Fund	632	25,083	25,212	28,257	----------	22,038	25,300	33,731	----------	13,607	25,938	31,499	----------	8,046
Shorthand Reporters Fund	630	36,442	19,265	20,306	----------	35,401	20,500	26,481	----------	29,420	35,700	27,786	----------	37,334
Structural Pest Control Fund	633	10,809	107,617	106,198	----------	12,228	307,593	251,046	----------	68,775	318,875	272,519	----------	115,131
Veterinary Examiners' Contingent Fund	634	22,946	28,030	24,189	----------	26,787	29,535	32,111	----------	24,211	30,035	34,740	----------	19,506
Yacht and Ship Brokers Fund	638	41,326	19,293	17,932	----------	42,687	20,860	22,391	----------	41,156	22,265	22,990	----------	40,431
Real Estate Education and Research Fund	583	1,187,542	448,276	419,512	----------	1,216,306	379,438	481,911	----------	1,113,833	502,769	639,170	----------	977,432
Real Estate Fund	583	1,716,822	1,668,841	1,863,870	----------	1,521,793	1,472,805	2,046,469	----------	948,129	1,840,588	2,087,638	----------	701,079
Redemption Tax Fund	311	731,931	222,753	231,409	----------	723,275	----------	----------	—723,275	----------	----------	----------	----------	----------
Savings and Loan Inspection Fund	585	845,120	518,006	840,859	----------	522,267	1,143,843	994,983	----------	671,127	1,429,326	1,203,235	----------	897,218
Senate Contingent Fund	3	741,786	----------	1,791,013	+1,788,000	2,042 [a]736,731	----------	1,891,500	+1,900,500	---------- [a]647,773	----------	2,000,000	+1,352,227	----------
Sixth District Agricultural Association Fund	342	217,686	723,598	959,793	—11,045 +15,000 +190,000 —67,895	33,393 [a]74,158	661,950	801,343	—74,158 +15,000 +190,000 ----------	25,500 [a]73,500	612,250	763,848	—73,500 +15,000 +190,000 ----------	25,500 [a]53,402
State Beach and Park Fund	735	14,691,972	14,447,663	20,327,745	+67,895	6,248,281 [a]2,631,504	----------	----------	—8,879,785	----------	----------	----------	----------	----------
State College Fund	815	1,515,932	----------	42,048	—1,326,992	---------- [a]146,892	----------	----------	—146,892	----------	----------	----------	----------	----------
State Lands Act Fund	346	799,710	1,805,811	1,460,815	----------	1,087,772 [a]56,934	----------	----------	—1,144,706	----------	----------	----------	----------	----------
State Fair Fund	339	158,054	1,719,163	2,360,269	+265,000 +199,270	—18,782	1,762.229	2,406,335	+265,000 +171,044	—226,844	1,860,000	2,314,583	+265,000 +416,427	----------
State School Fund	1018	3,412	3,377,458	3,243,846	+10,967	147,991	3,649,158	3,800,000	+67,065	64,214	3,715,028	3,800,000	+75,000	54,242
State School Construction Fund	1027	1,000,000	----------	----------	----------	1,000,000	----------	----------	----------	1,000,000	----------	250,000	----------	750,000
Subsidence Abatement Fund	481	340,245	155,361	73,598	—250,000	172,008	36,515	89,540	----------	118,983	72,789	91,772	----------	100,000
Transportation Rate Fund	646	785,867	3,446,859	3,030,733	----------	1,201,993	3,455,250	3,035,331	----------	1,621,912	3,476,000	3,130,107	----------	1,967,805
Wildlife Restoration Fund	918	1,624,401	848,350	621,161	----------	---------- [a]1,851,590	805,548	1,374,971	----------	---------- [a]1,282,167	788,465	1,802,769	----------	---------- [a]267,863
Provision for Salary Increases	734	----------	----------	----------	----------	----------	----------	5,045,430	----------	—5,045,430	----------	11,376,890	----------	—16,422,320
TOTALS, SPECIAL FUNDS	------	$425,287,557	$740,312,817	$847,312,102	+$5,760,611 —15,094,154	$39,273,869 [a]269,680,860	$744,897,520	$837,785,378	+$5,182,896 —25,083,595	$44,207,033 [a]151,959,139	$783,581,297	$832,331,651	+$4,561,476 —13,790,464	$35,854,632 [a]102,332 198
GRAND TOTALS, ALL STATE FUNDS	------	$556,943,549	$2,338,199,975	$2,525,394,024	----------	$77,291,430 [a]292,458,070 [b]—2,531,115	$2,443,723,114	$2,576,106,018	----------	$63,600,859 [a]171,234,622	$2,652,472,328	$2,744,372,056	----------	$37,926,584 [a]105,009,169

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[a] Unencumbered balance of continuing appropriations.
[b] Prior year adjustment for encumbrances to the appropriation for Juvenile Homes and Camps.

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1960				Balance June 30, 1961			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	1076	$70,454			$70,454	$46,448			$46,448
Architecture Revolving Fund	1108	113,094,650			113,094,650	101,743,166			101,743,166
Ballot Paper Revolving Fund	1076	51,323			51,323	59,183			59,183
California Industries for the Blind Manufacturing Fund	1901	415,970			415,970	320,476			320,476
Correctional Industries Revolving Fund	1084	1,936,050			1,936,050	2,118,641			2,118,641
Highway Right of Way Acquisition Fund	955	82,477			82,477	2,533,015			2,533,015
Opportunity Work Centers Revolving Fund	1076	7,061			7,061	7,892			7,892
Old Age and Survivors Insurance Revolving Fund	1076	196,855			196,855	147,745			147,745
Printing Fund	1097	667,260			667,260	155,164			155,164
Public Building Construction Fund	1128	84,538			84,538	1,005,990			1,005,990
Purchasing Revolving Fund	1098	350,857			350,857	95,958			95,958
Soil Conservation Development Fund	1107	16,461			16,461	50,005			50,005
State Payroll Revolving Fund	1076	46,614,188			46,614,188	52,403,641			52,403,641
State Water Pollution Control Fund	1127	76,299			76,299	115,459			115,459
Surplus Educational Property Revolving Fund	1095	670,208			670,208	105,588			105,588
Surplus Money Investment Fund	1076	2,650,740	$124,139,114	—$123,895,000	2,894,854	1,884,210	$218,458,291	—$218,500,000	1,842,501
Water Rights Board Revolving Fund	1126	50,480			50,480	30,019			30,019
Water Resources Revolving Fund	1126	11,297,073			11,297,073	8,292,626			8,292,626
PUBLIC SERVICE ENTERPRISE FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1131	215,816		2,700,000	2,915,816	305,646		3,600,000	3,905,646
India Basin Sinking Fund	1076	2,606	6,884		9,490	2,274	6,921		9,195
San Francisco Seawall Sinking Fund No. 2	1076	10,401	8,917		19,318	10,576	8,977		19,553
San Francisco Seawall Sinking Fund No. 3	1076	11,865	10,898		22,763	11,701	10,972		22,673
San Francisco Seawall Sinking Fund No. 4	1076	86,013	193,253		279,266	85,198	199,819		285,017
San Francisco Seawall Fund No. 4	1076	28,338		350,000	378,338	65,342		200,000	265,342
San Francisco Seawall Fund No. 5	1076	1,148		1,800,000	1,801,148	13,942		16,600,000	16,613,942
Harbor Bond Sinking Fund	1076					1,744			1,744
Toll Bridge Funds:									
Carquinez Strait Bridges Construction Fund	1134	79,203	31,908,262		31,987,465	324,084	23,645,185		23,969,269
Richmond-San Rafael Bridge Construction Fund	1138		225,456		225,456				
San Francisco-Oakland Bay Bridge Construction Fund	1133	166,878	1,689,328		1,856,206	78,532	894,930		973,462
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1133	109,855	37,973,563		38,083,418	147,547	46,311,418		46,458,965
Southern Crossing Engineering Fund	1134	11,208	128,349		139,557	8,481	128,359		136,840
Toll Bridge Authority Revolving Fund	1076	50,000			50,000	50,000			50,000
San Pedro-Terminal Island Toll Bridge Fund	1134					155,439	18,807,407		18,962,846
Other Utility Funds:									
College Auxiliary Enterprise Fund	1143	107,411			107,411	127,995			127,995
Compensation Insurance Fund	1144	567,886	91,161,023	1,000,000	92,728,909	812,713	102,895,780		103,708,493
Small Craft Harbors Revolving Fund	1049	1,150,956			1,150,956	1,727,092			1,727,092
State College Dormitory Revenue Fund	1143	357,858			357,858	900,657			900,657
Unemployment Compensation Disability Fund	1161	169,801	80,100,000		80,269,801	287,537	58,079,860		58,367,397
Veterans Farm and Home Building Fund of 1943	1147	1,054,650		39,000,000	40,054,650	787,253		91,000,000	91,787,253

Schedule 5—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Reference	Balance June 30, 1960				Balance June 30, 1961			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund	1023	$217,500			$217,500	$325,491			$325,491
State School Building Aid Fund	1023	45,295,626			45,295,626	19,007,222			19,007,222
State Construction Program Fund	753	15,264,508			15,264,508	42,939,994			42,939,994
Small Craft Harbors Bond Fund	1049					241,348		$2,500,000	2,741,348
RETIREMENT FUNDS:									
Judges Retirement Fund	1148	19,687	$2,308,334		2,328,021	6,094	$2,183,387		2,189,481
Legislators' Retirement Fund	1149	26,115	345,423		371,538	15,245	390,848		406,093
State Employees Retirement Fund	1149	4,401,302	1,209,092,589		1,213,493,891	4,833,783	1,397,756,831		1,402,590,614
Teachers' Retirement Fund	1148	6,803,168	518,134,965		524,938,133	5,838,837	601,713,234		607,552,071
DEBT SERVICE FUNDS:									
Olympic Bond Fund	741	9,470	258,000		267,470	2,811	237,085		239,896
Sacramento State Building Interest and Sinking Fund	741	9,348	3,852,775		3,862,123	524	4,049,411		4,049,935
State College Dormitory Interest and Redemption Fund	1143					376	292,881		293,257
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund	1076	1,377,690			1,377,690	801,248			801,248
Social Welfare—Federal Fund	1076	1,695,883			1,695,883	4,972,502			4,972,502
Unemployment Administration Fund	1161	2,482,809			2,482,809	6,868,049			6,868,049
Vocational Education—Federal Fund	1076	2,338,036			2,338,036	2,640,119			2,640,119
Vocational Rehabilitation—Federal Fund	1076	219,077			219,077	214,347			214,347
Other Trust and Agency Funds:									
Condemnation Deposit Fund	1076	58,683	15,635,698		15,694,381	8,057,757	19,121,550		27,179,307
Inmate Welfare Fund	1090	145,215			145,215	129,149			129,149
Medical Care Premium Deposit Fund	1065	10,357,645			10,357,645	16,629,595			16,629,595
School Land Fund	1076	323,939	16,944,610		17,268,549	84,167	15,839,045	2,850,000	18,773,212
Special Deposit Fund	1076	6,931,411		$3,500,000	10,431,411	5,734,307		5,000,000	10,734,307
State Park Contingent Fund	1076	42,933			42,933	40,878			40,878
Tax Deeded Land Rental Trust Fund	1076	3,242			3,242	1,982			1,982
Unclaimed Property Fund	1076	50,000	4,347,192		4,397,192	167,375	4,298,344	150,000	4,615,719
Unemployment Fund	1161	15,336			15,336	65			65
TOTAL BALANCES IN OTHER TREASURY FUNDS		$280,603,460	$2,138,464,633	—$75,545,000	$2,343,523,093	$296,572,244	$2,515,330,535	—$96,600,000	$2,715,302,779
General Fund		*131,311,535*			*131,311,535*	*114,573,406*			*114,573,406*
Highway Fund and Motor Vehicle Funds		*33,888,730*	*135,438,218*	*35,220,000*	*204,546,948*	*38,361,501*	*112,545,901*	*37,000,000*	*187,907,402*
Other Special Funds		*22,129,152*	*138,345,630*	*40,325,000*	*200,799,782*	*21,300,604*	*123,350,222*	*59,600,000*	*204,250,826*
Treasurer's Trust Accounts		*49,890,653*			*49,890,653*	*54,900,771*			*54,900,771*
Uncleared Collections		*7,472,685*			*7,472,685*	*1,368,862*			*1,368,862*
Warrants Outstanding		*84,414,394*			*84,414,394*	*94,959,332*			*94,959,332*
Time Deposits in Banks[a]		*150,167,000*	*150,167,000*			*157,967,000*	*157,967,000*		
Pooled Money Account[a]		*423,014,130*	*423,014,130*			*—433,249,281*	*433,249,281*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$36,529,479*	*$2,985,429,611*		*$3,021,959,090*	*$30,820,439*	*$3,342,442,939*		*$3,373,263,378*

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[a] Not identified as to fund.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1960-61, 1961-62, AND 1962-63

Department	Page Reference	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research	39	$67,627	$76,840	$79,504
DEPARTMENT OF EDUCATION:				
National Defense Education:				
Administration	173	$395,334	$534,730	$515,532
Loans to students	234	1,498,482	2,101,518	1,800,000
Payment to School Districts, National Defense Education Program	1029	3,672,145	3,732,462	3,751,519
Adult Education for Civil Defense	162	67,671	100,000	110,000
Totals, National Defense Education		$5,633,632	$6,468,710	$6,177,051
Bureau of Vocational Education:				
Supervisor and Teacher Training	198	$528,769	$693,883	$748,193
Reimbursement to School Districts	1027	2,407,606	2,347,566	2,293,256
Totals, Bureau of Vocational Education		$2,936,375	$3,041,449	$3,041,449
Vocational Rehabilitation Section	203	$2,988,679	$3,332,980	$3,707,354
Disability Determination Program	203	1,479,764	1,804,813	1,822,580
School Lunch Program	1027	5,519,038	6,100,000	6,100,000
Special Milk Program	1027	7,860,109	8,300,000	8,300,000
Rural Library Service	177	230,075	280,177	204,950
Totals, Education		$26,647,672	$29,328,129	$29,353,384
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1150	$42,460,114	$46,827,886	$46,717,244
Grants for Construction	857	3,204,324	7,219,115	1,335,400
Totals, Employment		$45,664,438	$54,047,001	$48,052,644
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act:				
Administration	391	$302,623	$334,755	$338,560
Outpatient Mental Hygiene Clinics	400	124,872	138,745	141,452
Totals, Mental Hygiene		$427,495	$473,500	$480,012
MILITARY DEPARTMENT:				
Grants for Construction of Armories	905	$399,296	$895,000	$1,148,844
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management	498	$713,514	$598,425	$608,025
Fisheries Management	503	224,930	258,450	321,900
Department of Conservation:				
Grants for Forest Fire Protection Cooperation	463	1,144,000	1,198,200	1,198,200
Totals, Natural Resources		$2,082,444	$2,055,075	$2,128,125
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations	524	$1,967,295	$2,106,751	$2,169,265
Assistance to Local Health Departments—Local Assistance	1033	1,098,394	1,300,008	1,300,008
Grants for Hospital Construction—Local Assistance	1035	7,814,271	8,746,445	11,054,064
Grants for Care of Crippled Children—Local Assistance	1031	12,000	184,731	184,731
Totals, Public Health		$10,891,960	$12,337,935	$14,708,068
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways	957	$219,320,707	$265,106,390	$277,415,417
Grants for County Roads and Access Highways	944	11,279,837	15,131,642	9,215,600
Totals, Public Works		$230,600,544	$280,238,032	$286,631,017

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
DEPARTMENT OF SOCIAL WELFARE:				
Aid to Needy Blind:				
Grants for Assistance	1056	$6,474,524	$6,822,200	$7,157,500
Grants for County Administration	1054	738,214	739,200	770,300
Grants for State Administration	659	164,927	172,552	189,217
Treatment to Prevent Blindness	659	9,557	7,204	1,162
Totals, Aid to Needy Blind		$7,387,222	$7,741,156	$8,118,179
Aid to Needy Children:				
Grants for Assistance	1057	$70,338,882	$79,361,400	$81,901,900
Grants for County Administration	1054	11,663,833	13,371,000	14,845,800
Grants for State Administration	659	714,111	747,561	826,780
Totals, Aid to Needy Children		$82,716,826	$93,479,961	$97,574,480
Aid to Needy Disabled:				
Grants for Assistance	1059	$5,549,229	$8,829,900	$13,067,400
Grants for County Administration	1054	859,466	1,321,200	1,953,700
Grants for State Administration	659	271,748	288,855	311,473
Totals, Aid to Needy Disabled		$6,680,443	$10,439,955	$15,332,573
Old Age Security:				
Grants for Assistance	1060	$133,363,701	$149,860,600	$161,425,500
Grants for County Administration	1054	9,705,230	9,778,100	10,331,700
Grants for State Administration	659	574,957	607,348	657,297
Totals, Aid to Needy Aged		$143,643,888	$160,246,048	$172,414,497
Medical Assistance:				
Medical Assistance for the Aged	1061		$15,208,000	$39,798,000
Grants for County Administration	1055		1,007,500	2,015,000
Grants for State Administration	659		123,695	174,187
Totals, Medical Assistance			$16,339,195	$41,987,187
Administrative Assistance for County Welfare Departments	1062		$590,000	$590,000
Child Welfare Services:				
Grants for County Administration	1063	$116,646	$171,009	$180,796
Grants for State Administration	659	485,215	520,028	549,068
Totals, Child Welfare Services		$601,861	$691,037	$729,864
Welfare Study Commission	658		$30,360	$52,864
Citizens' Advisory Committee on Aging	659	$9,438		
Totals, Social Welfare		$241,039,678	$289,557,712	$336,799,644
DEPARTMENT OF VETERANS' AFFAIRS:				
Veterans' Home:				
Grants for Care and Maintenance of Veterans	664	$1,511,314	$1,632,180	$1,642,500
WATER RESOURCES:				
Grant for Research in Water Pollution Control	716	$137,560	$144,220	$211,530
SHARED REVENUES:				
Federal Receipts from Flood Control Land	1073	$73,238	$174,727	$80,000
Federal Receipts from Forest Reserves	1073	5,800,895	2,693,001	3,000,000
Federal Receipts from Grazing Lands	1073	53,760	47,524	50,000
Federal Potash Lease Rentals	1073	321,496	348,011	350,000
Totals, Shared Revenues		$6,249,389	$3,263,263	$3,480,000
TOTALS		$565,719,417	$674,048,887	$724,715,272

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1962-63

Function	Proposed Budget Act of 1962			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$2,767,909		$2,767,909	$878,525		$878,525		$4,500,000	$4,500,000	$8,146,434
Judicial	3,020,101		3,020,101	139,388		139,388				3,159,489
Executive	2,059,194		2,059,194	98,750		98,750				2,157,944
General Administration	3,705,725		3,705,725	221,315		221,315				3,927,040
Agriculture	9,275,633	$7,496,541	16,772,174	595,952	$858,844	1,454,796	$3,000		3,000	18,229,970
Corrections	74,417,003		74,417,003	4,063,851		4,063,851				78,480,854
Education	13,639,191		13,639,191	769,959		769,959				14,409,150
Higher Education	224,461,119	260,000	224,721,119	9,375,256		9,375,256	20,000		20,000	234,116,375
Employment		246,789	246,789		3,799	3,799				250,588
Fiscal Affairs	34,604,930	5,642,280	40,247,210	2,695,060	3,494,918	6,189,978				46,437,188
Highway Patrol		34,519,086	34,519,086		4,444,720	4,444,720				38,963,806
Industrial Relations	12,994,138	85,070	13,079,208	852,142	5,960	858,102				13,937,310
Justice	8,252,697		8,252,697	523,628	56,569	580,197				8,832,894
Mental Hygiene	137,449,930		137,449,930	8,753,121		8,753,121	300,837		300,837	146,503,888
Military Affairs	2,853,198		2,853,198	127,200		127,200				2,980,398
Motor Vehicles	18,000	31,728,182	31,746,182		2,265,810	2,265,810				34,011,992
Natural Resources	29,698,654	10,640,529	40,339,183	2,127,256	765,088	2,892,344				43,231,527
Public Health	9,502,438		9,502,438	526,667		526,667	40,000		40,000	10,069,105
Public Works	231,583	1,277,115	1,508,698	11,760	63,106,050	63,117,810		300,000	300,000	64,926,508
Regulation and Licensing	10,125,880	16,000,892	26,126,772	668,740	781,709	1,450,449		15,000	15,000	27,592,221
Social Welfare	4,135,500		4,135,500	277,631		277,631				4,413,131
Veterans Affairs	6,794,414		6,794,414	328,300		328,300				7,122,714
Water Resources	11,868,732		11,868,732	677,142		677,142	47,000		47,000	12,592,874
Miscellaneous	4,428,025	10,091	4,438,116	489,400	750,000	1,239,400	182,984		182,984	5,860,500
Provision for Salary Increases	26,767,580	10,611,963	37,379,543	1,672,045	764,927	2,436,972				39,816,515
RESERVE FOR CONTINGENCIES	1,000,000		1,000,000							1,000,000
DEBT SERVICE				23,694,263		23,694,263				23,694,263
Credits for Overhead Charges to Special Fund Agencies	—5,410,000		—5,410,000							—5,410,000
Estimated Unidentified Savings	—6,000,000		—6,000,000							—6,000,000
TOTALS, STATE OPERATIONS	$622,661,574	$118,518,538	$741,180,112	$59,567,351	$77,298,394	$136,865,745	$593,821	$4,815,000	$5,408,821	$883,454,678

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1962-63—Continued

Function	Proposed Budget Act of 1962			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
CAPITAL OUTLAY[a]										
Department of Agriculture	$79,050		$79,050							$79,050
Department of Corrections	396,282		396,282							396,282
Department of the Youth Authority	414,300		414,300							414,300
Department of Education	110,137		110,137							110,137
Higher Education:										
University of California	1,999,700		1,999,700							1,999,700
State College System	1,084,505		1,084,505				$99,600		$99,600	1,184,105
Maritime Academy	57,600		57,600							57,600
Department of Employment Fund		$396,800	396,800					$—356,938	—356,938	39,862
Department of Finance	189,865		189,865		$1,359,000	$1,359,000	—180,203	180,203		1,548,865
Department of California Highway Patrol		443,420	443,420					240,000	240,000	683,420
Department of Mental Hygiene	1,077,600		1,077,600							1,077,600
Military Department	125,800		125,800				733,000		733,000	858,800
Department of Motor Vehicles		969,200	969,200							969,200
Department of Fish and Game		310,000	310,000							310,000
Wildlife Conservation Board					1,722,292	1,722,292				1,722,292
Department of Conservation	737,076		737,076							737,076
Department of Parks and Recreation	6,532,000		6,532,000				2,208,951		2,208,951	8,740,951
Public Health							250,000		250,000	250,000
Division of Highways					259,960,952	259,960,952				259,960,952
Veterans' Home of California	2,700		2,700							2,700
Department of Water Resources	106,866		106,866		760,927	760,927		64,652,169	64,652,169	65,519,962
Unallocated Increase Cost of State Building Program, Project Planning, and Miscellaneous Repairs and Improvements	100,000		100,000							100,000
TOTALS, CAPITAL OUTLAY	$13,013,481	$2,119,420	$15,132,901		$263,803,171	$263,803,171	$3,111,348	$64,715,434	$67,826,782	$346,762,854
LOCAL ASSISTANCE										
For Education	$58,503,187		$58,503,187	$799,430,760	$3,800,000	$803,230,760	$1,000,000	$250,000	$1,250,000	$862,983,947
For Public Health	31,115,098		31,115,098	49,484		49,484				31,164,582
For Public Works	20,255,662	$200,000	20,455,662		10,964,500	10,964,500	3,621,006	61,585	3,682,591	35,102,753
For Social Welfare	6,441,887		6,441,887	284,360,005		284,360,005				290,801,892
For Other Purposes	7,683,330		7,683,330	302,411	2,930,655	3,233,066	330,000		330,000	11,246,396
Shared Revenues					282,854,954	282,854,954				282,854,954
TOTALS, LOCAL ASSISTANCE	$123,999,164	$200,000	$124,199,164	$1,084,142,660	$300,550,109	$1,384,692,769	$4,951,006	$311,585	$5,262,591	$1,514,154,524
GRAND TOTALS, EXPENDITURES	$759,674,219	$120,837,958	$880,512,177	$1,143,710,011	$641,651,674	$1,785,361,685	$8,656,175	$69,842,019	$78,498,194	$2,744,372,056

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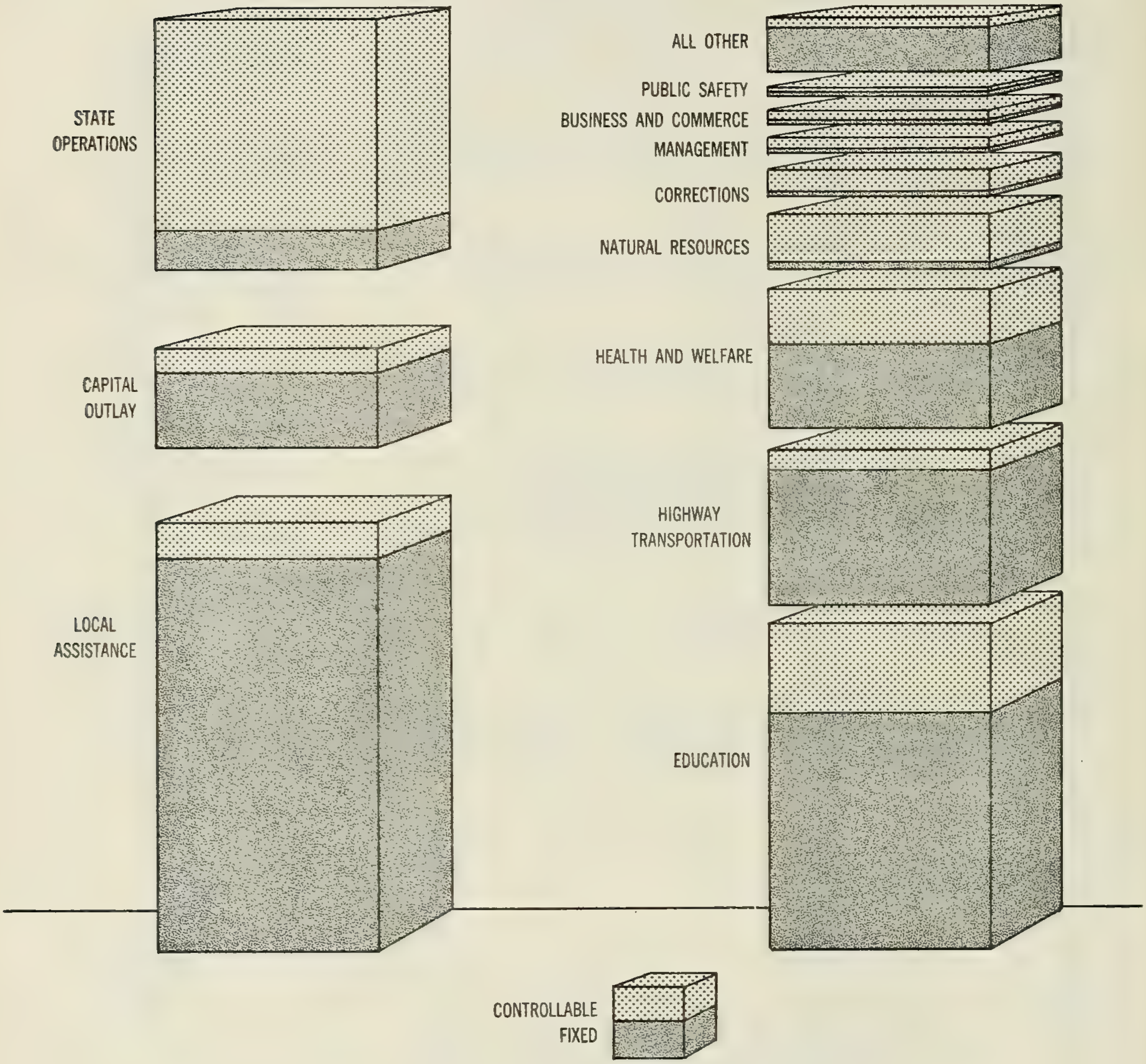
[a] Appropriations from Bond Funds and Revolving Funds are not included.

CHART 18

FIXED AND CONTROLLABLE EXPENDITURES

BY CHARACTER AND FUNCTION

1962-63



Schedule 8

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1960-61, 1961-62, 1962-63

Purpose and legal citation	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV	$710,177		$710,177	$720,000		$720,000	$720,000		$720,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	16,097,231		16,097,231	16,476,459		16,476,459	23,694,263		23,694,263
Public School Buildings Bonds Ratified in the Constitution	20,386,641		20,386,641	26,627,751		26,627,751	33,124,395		33,124,395
TOTALS, CONSTITUTIONAL FIXED CHARGES	$37,194,049		$37,194,049	$43,824,210		$43,824,210	$57,538,658		$57,538,658
FIXED BY STATUTES:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	$18,060		$18,060	$22,392		$22,392	$23,730		$23,730
Judges of Superior and Municipal Courts—Local Assistance	253,947		253,947	277,947		277,947	285,611		285,611
Dairy Council of California									
Section 746.3, Agriculture Code		$483,100	483,100		$518,788	518,788		$517,438	517,438
Apportionment to Public Schools									
Sections 6916, 17301, 18251, 18303, 20211 and 6421-6434 Education Code	677,128,233	3,243,846	680,372,079	716,768,592	3,800,000	720,568,592	766,300,695	3,800,000	770,100,695
State Fair and Exposition									
Section 19624, Business and Professions Code—State Operations		15,000	15,000		15,000	15,000		15,000	15,000
District Agricultural Fairs									
Sections 19622 and 19627, Business and Professions Code—State Operations		3,187,900	3,187,900		3,253,800	3,253,800		3,223,200	3,223,200
Section 19630, Business and Professions Code and Section 88, Agricultural Code—Capital Outlay		1,196,313	1,196,313		3,265,785	3,265,785		1,359,000	1,359,000
County Agricultural Fairs									
Sections 19622, 19626, 19626.1, 19627, and 19630, Business and Professions Code and Section 25903, Government Code		3,078,753	3,078,753		2,494,360	2,494,360		2,609,700	2,609,700
Commission on Peace Officers Standards and Training									
Section 13520, Penal Code—State Operations		34,348	34,348		57,134	57,134		53,967	53,967
Section 13520, Penal Code—Local Assistance		81,369	81,369		577,750	577,750		320,955	320,955
Natural Resources									
Section 6816.3, Public Resources Code		26,412	26,412						
Section 6816.1, Public Resources Code		141,007	141,007						
Section 8352 (g), Revenue and Taxation Code		750,000	750,000		750,000	750,000		750,000	750,000
Expenses of Presidential Electors									
Section 10558, Elections Code	1,191		1,191						
Wildlife Conservation Board									
Section 1352, Fish and Game Code—State Operations		69,447	69,447		74,845	74,845		76,781	76,781
Section 1352, Fish and Game—Capital Outlay		548,161	548,161		1,296,696	1,296,696		1,722,292	1,722,292

Schedule 8—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
Fixed by Statutes—Continued									
Public Works:									
State Highways									
Section 183, Streets and Highways Code—State Operations		$51,477,882	$51,477,882		$56,809,750	$56,809,750		$60,056,934	$60,056,934
Section 5323, Business and Professions Code—State Operation		118,269	118,269		127,542	127,542		129,906	129,906
Section 183, Streets and Highways Code—Capital Outlay		329,536,910	329,536,910		302,537,797	302,537,797		259,960,952	259,960,952
Section 2210.5 and 143.3, Streets and Highways Code Local Assistance		5,371,113	5,371,113		7,579,786	7,579,786		5,614,500	5,614,500
Section 190, Streets and Highways Code -Local Assistance		4,464,531	4,464,531		3,400,286	3,400,286		5,000,000	5,000,000
Airports									
Section 8352, Revenue and Taxation Code					335,000	335,000		350,000	350,000
State Employees' Retirement									
Sections 20751 and 20752, Government Code:									
State Operations	$28,277,985	10,280,554	38,558,539	$31,085,782	10,458,203	41,543,985	$31,365,325	11,409,688	42,775,013
Capital Outlay		370,806	370,806		630,530	630,530		686,527	686,527
Local Assistance	59,055		59,055	68,077		68,077	48,602		48,602
Provision for Health and Welfare Benefits									
Sections 22828 and 22829, Government Code:									
State Operations				1,799,178	521,443	2,320,621	3,764,033	1,065,480	4,829,513
Capital Outlay					31,350	31,350		74,400	74,400
Local Assistance				7,086		7,086	23,352		23,352
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	7,538,644		7,538,644	7,896,100		7,896,100	9,222,100		9,222,100
Section 4552, Welfare and Institutions Code	473,811		473,811	1,187,800		1,187,800	1,935,200		1,935,200
Aid to Potentially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	374,401		374,401	384,200		384,200	416,800		416,800
Section 4552, Welfare and Institutions Code	23,310		23,310	18,900		18,900	56,300		56,300
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	62,362,707		62,362,707	68,015,700		68,015,700	72,437,600		72,437,600
Section 4552, Welfare and Institutions Code	7,191,329		7,191,329	7,784,500		7,784,500	8,045,900		8,045,900
Aid to Needy Disabled									
Section 4026, Welfare and Institutions Code	5,728,385		5,728,385	9,908,700		9,908,700	15,372,100		15,372,100
Section 4552, Welfare and Institutions Code	407,856		407,856	2,060,400		2,060,400	3,523,200		3,523,200
Old Age Security									
Section 2021, Welfare and Institutions Code	119,792,951		119,792,951	120,378,300		120,378,300	140,894,000		140,894,000
Section 4552, Welfare and Institutions Code	9,136,833		9,136,833	13,033,800		13,033,800	13,704,000		13,704,000
Medical Assistance for the Aged									
Section 4750, Welfare and Institutions Code							18,752,805		18,752,805
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		10,117,162	10,117,162		10,386,115	10,386,115		10,624,000	10,624,000
Apportionment of Motor Vehicles License Fees (In Lieu Tax)									
Sections 11003.3, and 11005, Revenue and Taxation Code		123,060,227	123,060,227		129,103,000	129,103,000		138,612,000	138,612,000
Apportionment of Highway Properties Rental Receipts									
Section 104.10, Streets and Highways Code					554,856	554,856		550,000	550,000
Apportionment of Motor Vehicles Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		74,812,588	74,812,588		77,082,710	77,082,710		80,996,406	80,996,406
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code		12,674,928	12,674,928		13,432,824	13,432,824		13,956,000	13,956,000

Schedule 8—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1960-61			Estimated 1961-62			Estimated 1962-63		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports Sections 8355, and 8357, Revenue and Taxation Code		$350,000	$350,000						
Apportionment of Motor Vehicles Fuel Taxes to Cities Section 194, 2107, and 2107.5, Streets and Highways Code		37,026,246	37,026,246		$36,287,596	$36,287,596		$38,116,548	$38,116,548
TOTALS, STATUTORY FIXED CHARGES	$918,768,698	$672,516,872	$1,591,285,570	$980,697,454	$665,382,946	$1,646,080,400	$1,086,171,353	$641,651,674	$1,727,823,027
TOTALS, FIXED CHARGES	$955,962,747	$672,516,872	$1,628,479,619	$1,024,521,664	$665,382,946	$1,689,904,610	$1,143,710,011	$641,651,674	$1,785,361,685
State Operations	*$45,104,644*	*$66,442,912*	*$111,547,556*	*$50,103,811*	*$72,586,505*	*$122,690,316*	*$59,567,351*	*$77,298,394*	*$136,865,745*
Capital Outlay		*331,652,190*	*331,652,190*		*307,762,158*	*307,762,158*		*263,803,171*	*263,803,171*
Local Assistance	*910,858,103*	*274,421,770*	*1,185,279,873*	*974,417,853*	*285,034,283*	*1,259,452,136*	*1,084,142,660*	*300,550,109*	*1,384,692,769*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
State Operations	$496,349,740	$115,039,325	$611,389,065	$568,569,496	$112,901,504	$681,471,000	$623,255,395	$123,333,538	$746,588,933
Capital Outlay	117,764,274	54,504,161	172,268,435	36,391,346	59,193,110	95,584,456	16,124,829	66,834,854	82,959,683
Local Assistance	108,005,161	5,251,744	113,256,905	108,838,134	307,818	109,145,952	128,950,170	511,585	129,461,755
TOTAL, CONTROLLABLE EXPENDITURES	$722,119,175	$174,795,230	$896,914,405	$713,798,976	$172,402,432	$886,201,408	$768,330,394	$190,679,977	$959,010,371
GRAND TOTALS, EXPENDITURES	$1,678,081,922	$847,312,102	$2,525,394,024	$1,738,320,640	$837,785,378	$2,576,106,018	$1,912,040,405	$832,331,651	$2,744,372,056

Schedule 9

Expenditures for the 1960-61 and 1961-62 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1960-61 Fiscal Year			1961-62 Fiscal Year							
	Estimated Expenditures 1961-62 Budget	Savings[1]	Actual Expenditures	1961-62 Budget as Submitted	Effect of Legislative Action	Revised Estimates	Total Proposed Expenditures	Transfers	Allocations	Estimated Savings[2]	Estimated Expenditures
GENERAL FUND											
STATE OPERATIONS											
Legislative	$2,057,712	$18,176	$2,039,536	$1,718,037	$550,000		$2,268,037			$683,781	$2,951,818
Judicial	2,557,734	1,955	2,559,689	2,572,149	455,572		3,027,721		$36,470	7,809	3,072,000
Executive	1,904,016	—101,814	1,802,202	1,960,149	66,709		2,026,858		32,888	—3,353	2,056,393
General Administration	3,809,523	—88,977	3,720,546	3,604,631	—22,067		3,582,564		47,203	—79,248	3,550,519
Agriculture	9,598,512	—101,769	9,496,743	9,810,994	+5,000		9,815,994		106,875	—64,528	9,858,341
Corrections	59,885,764	—974,172	58,911,592	66.840,230	3,307,938		70,148,168			—1,315,142	68,833,026
Education	14,574,451	—547,967	14,026,484	14,252,930	13,616		14,266,546		11,610	—359,878	13,918,278
Higher Education	192,304,247	—1,054,630	191,249,617	213,780,591	—177,598		213,602,993		45,663	—405,066	213,243,590
Fiscal Affairs	34,938,884	—748,495	34,190,389	35,041,347	1,157,485		36,198,832		510,136	—705,323	36,003,645
Industrial Relations	12,128,547	—166,417	11,962,130	12,671,005	—7,091		12,663,914		95,614	—87,206	12,672,322
Justice	7,779,405	—273,677	7,505,728	8,149,770	351,459		8,501,229		177,290	—127,326	8,551,193
Mental Hygiene	127,450,032	—209,679	127,240,353	137,121,089	3,307,172		140,428,261		11,863	—1,208,074	139,232,050
Military Department	2,812,319	—50,713	2,761,606	2,793,598	49,228		2,842,826			—14,528	2,828,298
Motor Vehicles	231,919	65,523	166,396	229,817	—57,823		171,994		1,500	1,365	174,859
Natural Resources	22,969,821	—677,086	22,292,735	30,708,009	—46,369		30,661,640		2,265,000	—35,181	32,891,459
Public Health	8,869,352	—562,946	8,306,406	9,153,060	242,362		9,395,422			—66,229	9,329,193
Public Works	137,521	—16,482	121,039	142,189	34,454		176,643		10,159	—5,452	181,350
Regulation and Licensing	10,170,961	—420,306	9,750,655	11,016,600	—377,753		10,638,847		9,522	—120,535	10,527,834
Social Welfare	3,930,496	—180,065	3,750,431	4,128,843	—21,230		4,107,613		55,000	—90,306	4,072,307
Veterans Affairs	7,241,114	—192,286	7,048,828	7,131,135	1,395		7,129,740			—87,663	7,042,077
Water Resources	9,458,859	—896,169	8,562,690	12,632,536	—195,714		12,436,822	$250,000	3,000	—50,402	12,639,420
Miscellaneous	3,429,564	—62,710	3,366,854	8,482,460	—3,235,271		5,247,189	46,615		—1,055,589	4,238,215
Provision for Salary Increases						$6,500,000	6,500,000			5,767,096	12,267,096
Reserves for Contingencies	193,911	—193,911		2,000,000	—1,000,000		1,000,000		—4,018,435	3,200,000	161,565
Debt Service	16,754,163	—656,932	16,097,231	19,240,563			19,240,563			—2,764,104	16,476,459
Pro Rata General Administrative Charges	—4,300,000	—1,175,496	—5,475,496	—4,300,000			—4,300,000			—800,000	—5,100,000
Estimated Unidentified Savings	—2,500,000	2,500,000		—5,500,000			—5,500,000			2,500,000	—3,000,000
Totals, State Operations	$548,388,827	—$6,934,443	$541,454,384	$605,381,732	$4,398,684	$6,500,000	$616,280,416	$296,615	—$618,642	$2,714,918	$618,673,307

Schedule 9

Expenditures for the 1960-61 and 1961-62 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1960-61 Fiscal Year			1961-62 Fiscal Year							
	Estimated Expenditures 1961-62 Budget	Savings[1]	Actual Expenditures	1961-62 Budget as Submitted	Effect of Legislative Action	Revised Estimates	Total Proposed Expenditures	Transfers	Allocations	Estimated Savings[2]	Estimated Expenditures
GENERAL FUND—Continued											
CAPITAL OUTLAY											
Department of Agriculture	$254,747	—$2,660	$252,087					—$1,001		$7,945	$6,944
Department of Corrections	14,907,916	—3,278,522	11,629,394	$399,671	—$35,000	$19,050	$383,721	—42	$5,800	3,106,546	3,496,025
Department of the Youth Authority	7,016,672	—2,130,545	4,886,127	421,325	—4,500	7,336	424,161	—220,500	34,735	1,950,820	2,189,216
Department of Education	127,709	—114,749	12,960	115,950			115,950			93,182	209,132
University of California	50,693,435		50,693,435	1,732,000			1,732,000				1,732,000
State Colleges	44,004,725	—7,664,677	36,340,048	1,200,225	3,400	561,087	1,764,712	—912,912	154,690	6,330,667	7,337,157
Maritime Academy	58,662	—13,361	45,301	5,000			5,000			13,099	18,099
Department of Finance	1,940,213	184,962	2,125,175	—1,430	275,000	246,296	519,866	—940,270		1,246,253	825,849
Department of Mental Hygiene	11,593,074	—3,463,612	8,129,462	1,111,945		98,400	1,210,345	—113,867	5,471	2,525,650	3,627,599
Military Department	1,938,001	—1,356,809	581,192	125,000			125,000	—17,600	31,852	643,487	782,739
Department of Parks and Recreation	4,495,016	—2,263,571	2,231,445	9,038,558	237,056	4,448,316	13,723,930			901,345	14,625,275
Department of Public Health	500,000	—502,385	—2,385							250,000	250,000
Veterans Home of California	186,154	—23,576	162,578	49,500			49,500			14,699	64,199
Department of Water Resources	395,739	—218,284	177,455	84,000	250,000		334,000	—252,442		345,554	427,112
Unallocated	500,000		500,000	600,000			600,000	2,208,634	—32,548	—1,976,086	800,000
Totals, Capital Outlay	$138,612,063	—$20,847,789	$117,764,274	$14,881,744	$725,956	$5,380,485	$20,988,185	—$250,000	$200,000	$15,453,161	$36,391,346
LOCAL ASSISTANCE											
For Education	$754,831,522	—$1,681,404	$753,150,118	$800,142,379	—$1,093,758		$799,048,621			$2,001,328	$801,049,949
For Public Health	27,566,234	—2,045,266	25,520,968	29,064,943	20,000	$416,787	29,501,730			—1,819,285	27,682,445
For Public Works	15,808,646	1,270,523	17,079,169	17,783,747	600,197	—4,595,014	13,788,930			—3,309,979	10,478,951
For Social Welfare	219,209,278	—2,291,187	216,918,091	246,147,032	—150,400		245,996,632		$420,142	—10,174,400	236,242,374
For Other Purposes	7,662,959	—1,468,041	6,194,918	8,258,668	428,022		8,686,690			—884,422	7,802,268
Totals, Local Assistance	$1,025,078,639	—$6,215,375	$1,018,863,264	$1,101,396,769	—$195,939	—$4,178,227	$1,097,022,603		$420,142	—$14,186,758	$1,083,255,987
TOTALS, GENERAL FUND	$1,712,079,529	—$33,997,607	$1,678,081,922	$1,721,660,245	$4,928,701	$7,702,258	$1,734,291,204	$46,615	$1,500	$3,981,321	$1,738,320,640

Schedule 9

Expenditures for the 1960-61 and 1961-62 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1960-61 Fiscal Year			1961-62 Fiscal Year						
	Estimated Expenditures 1961-62 Budget	Savings[1]	Actual Expenditures	1961-62 Budget as Submitted	Effect of Legislative Action	Revised Estimates	Total Proposed Expenditures	Transfers	Allocations	Estimated Savings[2]	Estimated Expenditures
SPECIAL FUNDS											
STATE OPERATIONS											
Legislative	$5,403,994	—$374,507	$5,029,487	$4,854,074	$486,000		$5,340,074			—$297,472	$5,042,602
Agriculture	7,908,296	—537,307	7,370,989	8,016,154			8,016,154		$320,363	—16,481	8,320,036
Higher Education	674,741	—113,344	561,397	202,500			202,500			75,273	277,773
Employment	254,332	—16,970	237,362	229,189			229,189			—4,304	224,885
Fiscal Affairs	10,699,384	– 369,877	10,329,507	10,739,433	—1,470,094		9,269,339		37,178	—159,904	9,146,613
Highway Patrol	34,913,257	—1,458,484	33,454,773	35,311,445	1,168,584		36,480,029			—293,445	36,186,584
Industrial Relations	96,488	5,501	101,989	98,286			98,286			—7,586	90,700
Justice	52,788	—17,565	35,223	63,707			63,707			—4,446	59,261
Motor Vehicles	30,908,816	—846,487	30,062,329	32,069,328	175,123		32,244,451			—299,324	31,945,127
Natural Resources	21,097,751	—666,609	20,431,142	11,710,500	—318,307		11,392,193		5,434	—19,162	11,378,465
Public Health	15,241	—829	14,412								
Public Works	57,089,076	—1,621,153	55,467,923	58,968,074	598,154		59,566,228		28,670	1,509,128	61,104,026
Regulation and Licensing	14,760,877	—558,432	14,202,445	15,171,639	15,362		15,187,001		671,699	—165,419	15,693,281
Water Resources	4,196,210	—810,550	3,385,660	25,000			25,000			—6,136	18,864
Miscellaneous	797,602	—3	797,599	2,572,438	—1,257,297		1,315,141	—$46,615		—314,164	954,362
Salary Increase Provision						$4,600,000	4,600,000			445,430	5,045,430
Totals, State Operations	$188,868,853	—$7,386,616	$181,482,237	$180,031,767	—$602,475	$4,600,000	$184,029,292	—$46,615	$1,063,344	$441,988	$185,488,009

Schedule 9

Expenditures for the 1960-61 and 1961-62 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Cont.

	1960-61 Fiscal Year			1961-62 Fiscal Year							
	Estimated Expenditures 1961-62 Budget	Savings[1]	Actual Expenditures	1961-62 Budget as Submitted	Effect of Legislative Action	Revised Estimates	Total Proposed Expenditures	Transfers	Allocations	Estimated Savings[2]	Estimated Expenditures
SPECIAL FUNDS—Continued											
CAPITAL OUTLAY											
Department of Agriculture	$49,960	—$29,210	$20,750								
Poultry Improvement Commission	2,108	—695	1,413								
State Colleges	691,677	—649,629	42,048								
Department of Employment	—284,303	—105,443	—389,746	—$272,425	—$53,700		—$326,125			$53,820	—$272,305
Department of Finance	3,221,712	—1,805,452	1,416,260	1,884,130			1,884,130			1,757,320	3,641,450
Department of the Highway Patrol	1,940,645	—1,543,554	397,091	388,000			388,000			—169,417	218,583
Department of Motor Vehicles	14,910,179	—12,985,721	1,924,458	1,936 900	16,489		1,953,389		$8,949	12,976,118	14,938,456
Department of Fish and Game	587,099	—249,475	337,624	409,250	—60,000		349,250			87,151	436,401
Wildlife Conservation Board	1,354,516	—806,355	548,161	1,471,715			1,471,715			—175,019	1,296,696
Department of Parks and Recreation	15,549,062	—4,096,075	11,452,987								
Division of Highways	373,024 277	—43,487,367	329,536,910	253,885,807	—2,975,834		250,909,973	$525,000		51,102,824	302,537,797
Aeronautics Commission	3,500	—3,500								3,500	3,500
Department of Water Resources	45,221,256	—4,352,861	40,868,395	47,756,367	3,090,100		50,846,467			—6,691,777	44,154,690
Totals, Capital Outlay	$456,271,688	—$70,115,337	$386,156,351	$307,459,744	$17,055		$307 476,799	$525,000	$8,949	$58,944,520	$366,955,268
LOCAL ASSISTANCE											
Education	$3,110,130	$133,716	$3,243,846	$3,100,000			$3,100,000			$700,000	$3,800,000
Public Works	17,979,809	—2,892,421	15,087,388	10,692,377	$1,025,594		11,717,971	—$190,000		94,919	11,622,890
Other Purposes	3,693,494	—392,365	3,301,129	2,835,100	—100,000		2,735,100		$93,900	243,110	3,072,110
Shared Revenues	256,051,942	1,989,209	258,041,151	266,584,835	—15,000		266,569,835	—335,000		612,266	266,847,101
Totals, Local Assistance	$280,835,375	—$1,161,861	$279,673,514	$283,212,312	$910,594		$284,122,906	—$525,000	$93,900	$1,650,295	$285,342,101
TOTALS, SPECIAL FUNDS	$925,975,916	—$78,663,814	$847,312,102	$770,703,823	$325,174	$4,600,000	$775,628,997	—$46,615	$1,166,193	$61,036,803	$837,785,378
GRAND TOTALS, ALL FUNDS	$2,638,055,445	$112,661,421	$2,525,394,024	$2,492,364,068	$5,253,875	$12,302,258	$2,509,920,201		$1,167,693	$65,018,124	$2,576,106,018

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[1] Includes deficiency appropriations:

Legislature	$650,000
University of California	$41,500
Emergency Fund	$340,000

[2] Includes proposed deficiency appropriations:
Salary Increase Fund $11,455,796 for General Fund and $4,686,283 for Special Funds.
Emergency Fund $3,200,000.

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1961

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of Harbor Commissions, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to 11/30/61	Amount outstanding 11/30/61	Amounts in sinking funds for payment principal 11/30/61
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	1965	$3,000,000			$3,000,000	[1]$3,000,000
San Francisco State Buildings of 1913	4%	1916–1965	1,000,000		$920,000	80,000	[2]
State University Buildings of 1915	4½%	1921–1965	1,800,000		1,640,000	160,000	
State Buildings and University Buildings of 1925	4–4½%	1932–1965	8,500,000		7,500,000	1,000,000	
California Tenth Olympiad of 1927	4½%	1932–1971	1,000,000		750,000	250,000	244,129
Second Highway of 1915	4½%	1923–1962	15,000,000		14,625,000	375,000	[3]
Third Highway of 1919	4¼–5¾%	1926–1965	40,000,000		36,000,000	4,000,000	
State School Building of 1949	1–4½%	1952–1978	250,000,000		76,900,000	173,100,000	[4]
State School Building Aid of 1952	¼–5%	1955–1982	165,000,000		29,600,000	135,400,000	
State School Building Aid of 1954	3¼–5%	1959–1984	100,000,000		9,000,000	91,000,000	
State School Building Aid of 1956	1–5%	1960–1985	100,000,000		4,800,000	95,200,000	
State School Building Aid of 1958	3–5%	1961–1987	220,000,000		1,600,000	218,400,000	
State School Building Aid of 1960	3½–5%	1963–1987	300,000,000	$200,000,000		100,000,000	
State School Building Aid (Chapter 104, Statutes of 1958, First Extraordinary Session)			20,000,000	[5]20,000,000			
State Building Construction Program of 1955	3¼–5%	1959–1985	200,000,000		8,000,000	192,000,000	
State Building Construction Program of 1958	1/10–5%	1962–1987	200,000,000	50,000,000		150,000,000	
Totals			$1,625,300,000	$270,000,000	$191,335,000	$1,163,965,000	$3,244,129
SELF LIQUIDATING BONDS[6]							
California Water Resources Development Bond Act of 1959[7]			$1,750,000,000	$1,750,000,000			
HARBOR BOND FUNDS							
San Francisco Harbor Improvement of 1909[8]	4%	1951–1985	$9,000,000		$6,242,000	$2,758,000	$67,466
San Francisco Harbor Improvement of 1913[9]	4%	1955–1989	10,000,000	$550,000	5,688,000	3,762,000	78,692
San Francisco Harbor Improvement of 1929[10]	1½–3¼%	1952–1983	10,000,000		2,940,000	7,060,000	262,083
India Basin of 1909[11]	4%	1941–1985	1,000,000	147,000	528,000	325,000	14,934
Harbor Development of 1958[12]	1–6%	1964–1990	60,000,000	31,500,000		28,500,000	
Totals, Harbor Bond Funds			$90,000,000	$32,197,000	$15,398,000	$42,405,000	$423,175
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–1966	$30,000,000		$22,800,000	$7,200,000	
Veterans Welfare of 1946	2–2½%	1949–1971	100,000,000		52,340,000	47,660,000	
Veterans Welfare of 1949	1½–4%	1952–1972	100,000,000		43,600,000	56,400,000	
Veterans Welfare of 1951	1¾–2½%	1954–1975	150,000,000		48,350,000	101,650,000	
Veterans Welfare of 1954	¼–5%	1957–1977	175,000,000		33,600,000	141,400,000	
Veterans Welfare of 1956	1–5%	1958–1984	500,000,000		47,900,000	452,100,000	
Veterans Welfare of 1958	3¼–5%	1961–1986	300,000,000		3,900,000	296,100,000	
Veterans Welfare of 1960	3⅙–5%	1962–1987	400,000,000	$160,000,000		240,000,000	
Totals, Veterans Farm and Home Building Fund Bonds			$1,755,000,000	$160,000,000	$252,490,000	$1,342,510,000	
TOTALS, SELF-LIQUIDATING BONDS			$3,595,000,000	$1,942,197,000	$267,888,000	$1,384,915,000	$423,175
TOTALS, ALL BONDS			$5,220,300,000	$2,212,197,000	$459,223,000	$2,548,880,000	$3,667,304
Less: Amounts in Sinking Funds November 30, 1961, available for payment of principal						3,667,304	
NET BONDED DEBT						$2,545,212,696	

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[1] There is $1,114,677.33 in the Sacramento State Building Interest and Sinking Fund in excess of $3,000,000 required to redeem all of the outstanding bonds.

[2] Funds were transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the interest and principal on these issues to final maturity; however, $5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District.

[3] Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount required to pay the interest and redemption costs.

[4] Repayments from the school districts are available to pay part of the interest and redemption costs.

[5] Chapter 104, Statutes of 1958, First Extraordinary Session, authorizes bonds to be issued amounting to $20,000,000 to repay the amount paid directly out of the General Fund for the school building aid program. There is no intention to sell these bonds.

[6] The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund, the Veterans Farm and Home Building Fund of 1943, the California Water Resources Development Bond Fund, and the Small Craft Harbor Improvement Fund.

[7] Chapter 1762, Statutes of 1959, Regular Session, Section 12937, appropriates from the General Fund such sum annually as may be necessary to pay the principal and interest due on the bonds issued and sold. Funds shall be transferred from the California Water Resources Development Bond Fund to the General Fund for the annual payment of principal and interest on bonds issued, but such payments shall be made only after the payment of the reasonable costs of the annual maintenance and operation of the State Water Resources Development System and the replacement of any parts thereof.

[8] Callable on and after January 2, 1951, in the amount available in the Sinking Fund.

[9] Callable on and after January 2, 1955, in the amount available in the Sinking Fund.

[10] Five hundred thousand dollars callable on and after March 1, 1971.

[11] Callable on and after January 2, 1941 in the amount available in the Sinking Fund.

[12] Chapter 103, Statutes of 1958, First Extraordinary Session, authorizes the issuance of bonds totaling $50,000,000 for the San Francisco Harbor and $10,000,000 for the development of small craft harbors.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

- General Administration
- Agriculture
- Corrections
- Education
- Higher Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Provision for Salary Increases
- Reserves for Contingencies

DEBT SERVICE

LEGISLATURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES	$6,225,684	$7,149,308	$7,217,700	$68,392 (1%)
Support *(General Fund)*	1,196,197	907,400	1,217,700	310,300 (34.2%)
Contingent expenses *(Senate Contingent Fund)*	1,791,013	1,891,500	2,000,000	108,500 (5.2%)
Contingent expenses *(Assembly Contingent Fund)*	2,344,426	3,151,102	2,500,000	—651,102 (—20.7%)
Printing *(General Fund)*	–	1,199,306	1,500,000	300,694 (25.1%)
Printing *(Legislative Printing Fund)*	894,048	–	–	–

GENERAL ANALYSIS

Expenses of operating the Legislature include salaries of officers and attachés, expenses of the session, expenses of interim committees and the cost of operating legislative offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Senate						
Salaries of Senators	39.6	40	40	$237,410	$240,000	$240,000
Mileage of Lieutenant Governor, Senators and officers of Senate				1,029	2,500	1,250
Expenses of Members of the Senate				124,355	22,800	126,150
Contingent expenses of the Senate, including salaries of officers and clerks and expenses of interim committees				1,791,013	1,891,500	2,000,000
Totals, Senate				$2,153,807	$2,156,800	$2,367,400
Assembly						
Salaries of Assemblymen	78.8	80	80	$472,767	$480,000	$480,000
Mileage of Assemblymen and officers of the Assembly				2,450	5,000	5,000
Expenses of Members of the Assembly				251,579	45,600	252,300
Contingent expenses of the Assembly, including salaries of officers and clerks and expenses of interim committees				2,344,426	3,151,102	2,500,000
Totals, Assembly				$3,071,222	$3,681,702	$3,237,300
Joint Expenses						
Legislative printing, binding, mailing and other necessary expenses				$894,048	$1,199,306	$1,500,000
State Employees' Retirement				106,607	110,000	110,000
State Employees' Health and Welfare				–	1,500	3,000
Totals, Joint Expenses				$1,000,655	$1,310,806	$1,613,000
TOTAL EXPENDITURES				$6,225,684	$7,149,308	$7,217,700
General Fund				*1,196,197*	*2,106,706*	*2,717,700*
Senate Contingent Fund				*1,791,013*	*1,891,500*	*2,000,000*
Assembly Contingent Fund				*2,344,426*	*3,151,102*	*2,500,000*
Legislative Printing Fund				*894,048*	–	–

RECONCILIATION WITH APPROPRIATIONS

SENATE

APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Salaries of Senators)	$240,000	$240,000	$240,000
Budget Act appropriation (Mileage of Lieutenant Governor, Senators and officers)	1,250	2,500	1,250
Budget Act appropriation (Expenses of Senators)	126,160	22,800	126,150
Budget Act appropriation (Contingent expenses)	1,788,000	1,800,500	1,352,227
Transfer to Senate Contingent Fund	—1,788,000	—1,800,500	—1,352,227
Prior Year Balance Available:			
Chapter 4, Statutes of 1960 (First Extraordinary Session)	26	26	–
Total Available	$367,436	$265,326	$367,400
Balance available in subsequent year	—26	–	–
Unexpended balance, estimated savings	—4,616	—26	–
Total Expenditures	$362,794	$265,300	$367,400

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
SENATE—Continued			
APPROPRIATIONS—Continued			
Senate Contingent Fund:			
Transfer from General Fund	$1,788,000	$1,800,500	$1,352,227
Prior year balance available	741,786	738,773	647,773
Total Available	$2,529,786	$2,539,273	$2,000,000
Balance available in subsequent year	—738,773	—647,773	–
Total Expenditures	$1,791,013	$1,891,500	$2,000,000
TOTAL EXPENDITURES, SENATE	$2,153,807	$2,156,800	$2,367,400
ASSEMBLY			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
Budget Act appropriation (Mileage of Assemblymen and officers)	2,500	5,000	5,000
Budget Act appropriation (Expenses of Assemblymen)	252,320	45,600	252,300
Budget Act appropriation (Contingent expenses)	2,400,000	2,910,500	2,500,000
Transfer to Assembly Contingent Fund	—2,400,000	—2,910,500	—2,500,000
Prior Year Balance Available:			
Chapter 5, Statutes of 1960 (First Extraordinary Session)	21,143	–	–
Total Available	$755,963	$530,600	$737,300
Unexpended balance, estimated savings	—29,167	–	–
Total Expenditures	$726,796	$530,600	$737,300
Assembly Contingent Fund:			
Transfer from General Fund	$2,400,000	$2,910,500	$2,500,000
Prior year balance available	185,028	240,602	–
Total Available	$2,585,028	$3,151,102	$2,500,000
Total Expenditures	$2,344,426	$3,151,102	$2,500,000
TOTAL EXPENDITURES, ASSEMBLY	$3,071,222	$3,681,702	$3,237,300
JOINT EXPENSES			
APPROPRIATIONS			
General Fund:			
Budget Act appropriation (Legislative printing)	$1,060,000	$525,000	$1,500,000
Transfer to Legislative Printing Fund	—1,060,000	–	–
Transfer from Legislative Printing Fund (Chapter 870, Statutes of 1961)	–	174,306	–
Budget Act of 1960, Item 9	–	500,000	–
State Employees' Retirement	106,607	110,000	110,000
State Employees' Health and Welfare	–	1,500	3,000
Total Expenditures	$106,607	$1,310,806	$1,613,000
Legislative Printing Fund:			
Transfer from General Fund	$1,060,000	–	–
Prior year balance available	8,354	$174,306	–
Transfer to General Fund (Chapter 870, Statutes of 1961)	–	—174,306	–
Total Available	$1,068,354	–	–
Balance available in subsequent year	—174,306	–	–
Total Expenditures	$894,048	–	–
Fish and Game Preservation Fund:			
Prior Year Balance Available:			
Chapter 1887, Statutes of 1957 (Fish and Game Study)	$2,578	–	–
Unexpended balance, estimated savings	—2,578	–	–
Total Expenditures	–	–	–
TOTAL EXPENDITURES, JOINT EXPENSES	$1,000,655	$1,310,806	$1,613,000
TOTAL EXPENDITURES, ALL FUNDS	$6,225,684	$7,149,308	$7,217,700
General Fund	*1,196,197*	*2,106,706*	*2,717,700*
Senate Contingent Fund	*1,791,013*	*1,891,500*	*2,000,000*
Assembly Contingent Fund	*2,344,426*	*3,151,102*	*2,500,000*
Legislative Printing Fund	*894,048*	–	–

LEGISLATURE—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$741,776	$738,773	$647,773
Prior year adjustment	10	–	–
Accumulated surplus, adjusted	$741,786	$738,773	$647,773
Transfers from General Fund	1,788,000	1,800,500	1,352,227
Total Resources	$2,529,786	$2,539,273	$2,000,000
Less expenditures	1,791,013	1,891,500	2,000,000
Accumulated surplus, June 30	$738,773	$647,773	–
Less: Unencumbered balances of continuing appropriations	736,731	647,773	–
Surplus available for appropriation, June 30	2,042	–	–
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$184,938	$240,602	–
Prior year adjustment	90	–	–
Accumulated surplus, adjusted	$185,028	$240,602	–
Transfers from General Fund	2,400,000	2,910,500	$2,500,000
Total Resources	$2,585,028	$3,151,102	$2,500,000
Less expenditures	2,344,426	3,151,102	2,500,000
Accumulated surplus, June 30	$240,602	–	–
Less: Unencumbered balances of continuing appropriations	238,659	–	–
Surplus available for appropriation, June 30	1,943	–	–
LEGISLATIVE PRINTING FUND			
Accumulated surplus, July 1	$8,354	$174,306	–
Transfers from General Fund	1,060,000	–	–
Total Resources	$1,068,354	$174,306	–
Less expenditures	894,048	–	–
Transfers to the General Fund	–	$174,306	–
Accumulated surplus, June 30	$174,306	–	–
Less: Unencumbered balances of continuing appropriations	174,306	–	–
Surplus available for appropriation, June 30	–	–	–

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$628,616	$579,998	$666,574	$86,576 (14.9%)
Personnel man-years	69.2	59.6	71	11.4

GENERAL ANALYSIS

Objectives

The Legislative Counsel Bureau provides legal assistance to the Legislature and state officials in drafting legislative measures, gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintain indexes, tables and digests of all legislative measures, and edits, compiles and indexes state legal publications for the State Printer.

Program and Performance

Legal services furnished include opinions, bill drafting, counseling, and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during the sessions is published as Interim Subject List, Tables of Sections Affected, and Final Subject List.

The overall increase in expenditures reflects the change from the 30-day Budget Session to the 120-day General Session.

LEGISLATIVE COUNSEL BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Legislative counsel	1	1	1	$22,050	$22,050	$22,050	
Chief deputy legislative counsel	1	1	1	19,127	19,512	19,512	
Deputy counsel	26.2	27	27	301,937	317,255	325,659	
Technician and clerk	24.1	26	26	129,526	140,648	143,427	
Temporary help	16.9	5.2	17	84,321	29,590	85,340	
Totals, Positions Now Authorized	69.2	60.2	72	$556,961	$529,055	$595,988	
Estimated salary savings	–	*—0.6*	*—1*	–	*—4,915*	*—7,204*	
Totals, Salaries and Wages	69.2	59.6	71	$556,961	$524,140	$588,784	$64,64 (12.3%
OPERATING EXPENSES							
General expense				$10,074	$4,910	$10,225	
Communications				7,081	7,200	7,250	
Traveling—in-state				13,263	5,350	14,000	
Traveling—out-of-state				273	550	550	
Subscriptions, books and binding				7,211	16,018	9,783	
Totals, Operating Expenses				$37,902	$34,028	$41,808	$7,78 (22.9%
EQUIPMENT				$3,180	$300	$2,722	$2,42 (807.3%
REIMBURSEMENTS							
Services to other agencies				*—8,459*	*—19,000*	*—8,500*	*10,50*
State Employees' Retirement				39,032	39,300	39,300	
State Employees' Health and Welfare				–	1,230	2,460	1,23
TOTAL EXPENDITURES				$628,616	$579,998	$666,574	$86,57 (14.9%

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$579,535	$546,600	$624,814
Allocation from Salary Increase Fund (Support)	20,000	–	–
State Employees' Retirement	39,032	39,300	39,300
State Employees' Health and Welfare	–	1,230	2,460
Totals Available	$638,567	$587,130	$666,574
Unexpended balance, estimated savings (Support)	—9,951 [a]	—7,132 [b]	–
TOTAL EXPENDITURES	$628,616	$579,998	$666,574

LAW REVISION COMMISSION

Office at Stanford University

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRC 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support (*General Fund*)	$89,022	$94,264	$96,310	$2,04 (2.2%
Personnel man-years	5.6	5.7	5.7	

GENERAL ANALYSIS

Objectives

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and 7 additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel shall be an ex officio nonvoting member of the commission.

This commission examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions, and reports proposed studies to the Legislature.

Program and Performance

The workload of this commission is determined primarily the number of studies assigned to it by the Legislature. Beca studies are scheduled for completion just prior to the gen session of the Legislature, workload statistics presented be are discussed in terms of fiscal periods of 2 years.

	Actual 1957-59	Actual 1959-61	Estim 1961
Studies	12	10	7

A study on Sovereign Immunity is one of the studies schedu for completion in 1961-1963, and in addition substantial pr ress will be made on the study of the Uniform Rules of E dence.

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[a] Composed of savings in salaries and wages, $5,381; operating expenses, $7,006; equipment, $505; and a decrease in reimburseme of $2,941.

[b] Composed of savings in salaries and wages.

LAW REVISION COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth)				
SALARIES AND WAGES							
(See page 7, Salary Supplement)							
Commission members (7) per diem	–	–	–	$2,560	$4,200	$4,200	
Executive secretary—three-fourths time	0.7	0.8	0.8	11,995	12,595	13,223	
Assistant executive secretary	1	1	1	14,382	15,105	15,864	
Counsel	0.9	1	1	6,437	6,490	7,640	
Clerk	2	2	2	9,322	10,228	10,732	
Temporary help	1	1	1	4,115	4,296	4,296	
Totals, Positions Now Authorized	5.6	5.8	5.8	$48,811	$52,914	$55,955	
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—450*	*—735*	
Totals, Salaries and Wages	5.6	5.7	5.7	$48,811	$52,464	$55,220	$2,756 (5.3%)
OPERATING EXPENSES							
General expense				$3,007	$3,300	$3,300	
Printing				7,796	10,050	6,000	
Communications				1,546	1,375	1,925	
Traveling—in-state				6,366	7,000	8,000	
Traveling—out-of-state				–	400	400	
Rent				–	1,500	1,500	
Research and contractual services				17,990	14,000	15,000	
Totals, Operating Expenses				$36,705	$37,625	$36,125	—$1,500 (—4%)
EQUIPMENT				$244	$500	$1,200	$700 (140%)
State Employees' Retirement				3,262	3,585	3,585	–
State Employees' Health and Welfare				–	90	180	90
TOTAL EXPENDITURES				$89,022	$94,264	$96,310	$2,046 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$90,740	$91,802	$92,545
Allocation from Salary Increase Fund (Support)	3,398	–	–
State Employees' Retirement	3,262	3,585	3,585
State Employees' Health and Welfare	–	90	180
Total Available	$97,400	$95,477	$96,310
Unexpended balance, estimated savings (Support)	—8,378 [a]	—1,213 [b]	–
TOTAL EXPENDITURES	$89,022	$94,264	$96,310

COMMISSION ON UNIFORM STATE LAWS

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$5,701	$5,850	$5,850

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of 4 members appointed by the Governor, 2 legislators, and the Legislative Counsel as a member ex officio.

Program and Performance

Provision is made for attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

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[a] Composed of savings in salaries and wages, $2,490; operating expenses, $5,882; and equipment, $6.

[b] Composed of savings in salaries and wages.

COMMISSION ON UNIFORM STATE LAWS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
OPERATING EXPENSES				
General expense	$186	$250	$250	
Consultant expense	1,058	—	—	
Traveling—in-state	345	625	625	
Traveling—out-of-state	1,812	2,675	2,675	
Contribution to National Conference of Commissioners on Uniform State Laws	2,300	2,300	2,300	
TOTAL EXPENDITURES	$5,701	$5,850	$5,850	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation (Support)	$5,850	$5,850	$5,850	
Unexpended balance, estimated savings (Support)	—149	—	—	
TOTAL EXPENDITURES	$5,701	$5,850	$5,850	

COMMISSION ON SENATE APPORTIONMENT

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Senate apportionment study *(General Fund)*	—	$25,000	—	—$25,00

GENERAL ANALYSIS

The Study Commission on Senate Apportionment was established by Chapter 607, Statutes of 1961.

The commission consists of 2 members of the Senate, 2 members of the Assembly and 5 nonlegislative members appointed by the Governor.

The commission may do any and all things necessary or convenient to enable it to exercise the powers and perform the duties in studying and analyzing all facts relating to representation in the State Senate, including but not limited to, proposals designed to modify the present federal plan of apportionment by increasing the representation of extremely heavily populated counties without destroying or rendering ineffective the tes principals of equitable representation for all geographic ar of the State.

The commission shall report its findings to the Governor a the Legislature not later than February 10, 1962.

The members of the commission shall serve without comp sation, but each member shall be allowed actual expenses curred in the discharge of his duties, including necessary tra expense.

The existence of the commission shall terminate on the 9 day after final adjournment of the 1962 Regular Session.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION AND TOTAL EXPENDITURES				
Chapter 607, Statutes of 1961 (Expenditures)	—	$25,000	—	

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Budget Act appropriation *(General Fund)*	$120,000	$140,000	$160,000	$20,000 (14.3%

GENERAL ANALYSIS

The State's contribution to the Legislators' Retirement Fund represents that portion of benefits to be paid from the fund which is not provided by the accumulated contributions of the members receiving such benefits. By reason of Chapter 1897, Statutes of 1961, the minimum age of retirement has been duced from age 63 to age 60 and retirement allowances f members of the Legislature having more than 15 years servi have been increased.

SUPREME COURT

Office in San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$890,465	$886,524	$916,299	$29,775 (3.4%)
Personnel man-years	63.7	63.6	65.8	2.2

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition, and certiorari. The court admits to the bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered 2 or more felony convictions.

This budget continues existing level of service. The proposed addition of 1 assistant reporter of decisions and 1 legal secretary to the chief justice's staff are necessary to match the workload increases in those areas created in part by the addition of 2 new appellate divisions and 1 new District Court of Appeals. The greater caseloads necessitating increases in most of the lower courts recently are imposing a like burden on this court.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Chief justice	1	1	1	$29,400	$29,400	$29,400	
Associate justice	6	6	6	163,800	163,800	163.800	
Court clerk	8	8	8	88,715	89,085	89,085	
Staff assistant	3	3	3	26,588	27,156	27,348	
Reporter of decisions	3	3	3	36,122	36,434	36,746	
Attorney	24.7	26	26	244,804	264,078	274,536	
Technician and clerk	15	16	16	93,640	99,768	101,964	
Temporary help	3	1.3	1.7	16,634	7,000	9,000	
Totals, Positions Now Authorized	63.7	64.3	64.7	$699,703	$716,721	$731,879	
Proposed New Positions:				SALARY RANGE			
Assistant reporter of decisions I	–	–	1	458–584	–	5,496	
Legal secretary	–	–	1	376–530	–	4,512	
Totals, Proposed New Positions	–	–	2	–	–	$10,008	
Estimated salary savings	–	*—0.7*	*—0.9*	–	*—7,418*	*—9,000*	
Totals, Salaries and Wages	63.7	63.6	65.8	$699,703	$709,303	$732,887	$23,584 (3.3%)
OPERATING EXPENSES							
General expense				$19,579	$17,700	$18,250	
Communications				21,094	19,500	23.500	
Traveling—in-state				13,436	13,650	13,350	
Traveling—out-of-state				603	1,200	1,200	
Rent—building space				50,034	50,034	50,034	
Repairs and alterations				–	1,000	500	
Accounting service				3,720	4,000	4,000	
Criminal appeal fees				2,904	10,000	10,000	
Library				15,235	18,600	15,500	
Moving expense				1,147	–	–	
Totals, Operating Expenses				$127,752	$135,684	$136,334	$650 (0.5%)
EQUIPMENT				$28,427	$6,132	$8,003	$1,871 (30.5%)
State Employees' Retirement [a]				34,583	33,515	35,175	1,660
State Employees' Health and Welfare				–	1,890	3,900	2,010
TOTAL EXPENDITURES				$890,465	$886,524	$916,299	$29,775 (3.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$823,121	$850,359	$877,224
Allocation from Salary Increase Fund (Support)	33,563	–	–
Allocation from Emergency Fund (Support)	–	760	–
State Employees' Retirement	$34,583	$33,515	$35,175
State Employees' Health and Walfare	–	1,890	3,900
Total Available	$891,267	$886,524	$916,299
Unexpended balance, estimated savings (Support)	—802	–	–
TOTAL EXPENDITURES	$890,465	$886,524	$916,299

REVENUES

Miscellaneous revenues *(General Fund)*	$8,185	$8,300	$8,300

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

JUDICIAL COUNCIL

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$230,909	$311,098	$365,455	$54,357
Extra compensation and expenses of assigned judges *(General Fund)*	75,100	56,000	42,000	—14,000
Totals	$306,009	$367,098	$407,455	$40,357 (11%
Personnel man-years	18	20.7	26.6	5.

GENERAL ANALYSIS

Objectives

The Judicial Council is a constitutional agency which is composed of 12 judges, 4 lawyers and 2 legislators. The council is under the chairmanship of the chief justice. Its duties include: (1) surveying the business of all courts with a view toward simplifying and improving the administration of justice; (2) submitting suggestions to the courts in the interest of the uniform and expeditious conduct of business; (3) submitting recommendations to the Governor and the Legislature; and (4) adopting rules of procedure for the courts.

Program and Performance

The chairman expedites and equalizes the conduct of judicial business by assigning judges to act where calendars are congested, judges are disqualified, or vacancies exist. Judges are required to serve as assigned and to report to the chairman concerning the conduct of business in their courts.

The Judicial Council employs a staff, known as the Admini trative Office of the California Courts, which is under tl supervision of an administrative director of the courts select by the council. This office performs staff functions for the cou cil and its chairman in connection with the work of its co mittees, in the making of specialized reports and studies, and i the gathering of statistical information concerning the busine of the courts.

This budget continues the existing level of service, except follows: 4 positions are reclassified and 5 additional sten graphic positions are provided in order that the office may begi to function as an administrative and management agency f the courts.

The item covering extra compensation and expenses of a signed judges reflects a reduction of $14,000 due to the workloa that will be absorbed by the expansion of the number of justic authorized by the 1961 Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 8, Salary Supplement)							
Administrative director of the courts	–	1	1	–	$25,200	$25,200	
Attorney	7	8	8	$86,515	105,540	109,128	
Statistician	3	3	3	28,929	29,910	31,158	
Staff assistant	2.1	3	3	19,004	27,348	28,224	
Technician and clerk	5.8	7	7	33,397	39,786	41,376	
Temporary help	0.1	0.2	0.2	377	1,600	1,000	
Totals, Positions Now Authorized	18	22.2	22.2	$168,222	$229,384	$236,086	
Proposed New Positions:				SALARY RANGE			
Assistant director (reclassification of 1 principal attorney)	–	–	–	1,274–1,549	–	–	
Research director (reclassification of 1 administrative assistant II)	–	–	–	998–1,213	–	4,680	
Attorney IV (reclassification of 1 attorney III)	–	–	–	1,100–1,338	–	4,926	
Office supervisor I (reclassification of 1 senior legal secretary)	–	–	–	584–710	–	798	
Secretary II	–	–	1	458–584	–	7,008	
Senior stenographer	–	–	4	376–458	–	18,048	
Totals, Proposed New Positions	–	–	5	–	–	$35,460	
Estimated salary savings	–	*—1.5*	*—0.6*	–	*—14,684*	*—6,000*	
Totals, Salaries and Wages	18	20.7	26.6	$168,222	$214,700	$265,546	$50,846 (23.7%)
OPERATING EXPENSES							
General expense				$8,618	$10,250	$10,000	
Printing				4,195	4,200	4,200	
Communications				5,961	7,950	8,000	
Traveling—in-state				9,031	19,050	19,000	
Traveling—out-of-state				–	500	500	
Accounting service				2,815	3,000	3,000	
Rent—building space				17,939	17,940	27,942	
Totals, Operating Expenses				$48,559	$62,890	$72,642	$9,752 (15.5%)

JUDICIAL COUNCIL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT				$1,148	$16,053	$5,586	—$10,467 (—65.2%)
State Employees' Retirement				12,980	16,834	20,085	3,251
State Employees' Health and Welfare				–	621	1,596	975
TOTALS, SUPPORT				$230,909	$311,098	$365,455	$54,357 (17.5%)
Extra compensation and expenses of assigned judges				75,100	56,000	42,000	—14,000 (—25%)
TOTAL EXPENDITURES				$306,009	$367,098	$407,455	$40,357 (11%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$217,051	$231,376	$343,774
Chapter 376, Statutes of 1961 (Support)	62,267	–	–
Prior year balance available (Support) Chapter 376, Statutes of 1961	–	62,267	–
Allocation from Salary Increase Fund (Support)	8,337	–	–
Budget Act appropriation (Extra compensation and expenses of assigned judges)	50,000	32,000	42,000
Allocations from Emergency Fund (Extra compensation and expenses of assigned judges)	27,000	24,000	–
State Employees' Retirement	12,980	16,834	20,085
State Employees' Health and Welfare	–	621	1,596
Total Available	$377,635	$367,098	$407,455
Balance available in subsequent fiscal year	—62,267	–	–
Unexpended balance—estimated savings (Support)	—9,359	–	–
TOTAL EXPENDITURES	$306,009	$367,098	$407,455

COMMISSION ON JUDICIAL QUALIFICATIONS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,200	$36,280	$31,624	—$4,656 (—12.8%)
Personnel man-years	–	2	2	–

GENERAL ANALYSIS

The Commission on Judicial Qualifications, established pursuant to Article VI, Section 1b and 10b of the Constitution, has authority to hear charges against any judge of a California court and to recommend to the State Supreme Court the removal of a judge for wilful misconduct in office, wilful and persistent failure to perform his duties or habitual intemperance, or his retirement for permanent disability seriously interfering with the performance of his duties.

The commission receives information concerning California judges under those provisions and investigates such matters. Statutory provisions to implement the Constitution were enacted at the 1961 Session of the Legislature and are in effect (Chapter 564, Statutes of 1961, Government Code Sections 68701-68755). The Rules for Removal or Retirement of Judges were effective August 1, 1961 and were published in the August 4 issue of the California Supreme Court Advance Sheets (56 A.C. 307).

The Commission on Judicial Qualifications consists of 9 members: 2 justices of district courts of appeal, 2 judges of superior courts, 1 judge of a municipal court, 2 members of the State Bar, and 2 citizens appointed by the Governor in accordance with Section 1b of Article VI of the Constitution.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 8, Salary Supplement)							
Executive secretary	–	1	1	–	$10,860	$11,400	
Senior legal stenographer	–	1	1	–	4,820	4,980	
Totals, Salaries and Wages	–	2	2	–	$15,680	$16,380	$700 (4.5%)

COMMISSION ON JUDICIAL QUALIFICATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				–	$1,900	$1,200	
Communications				–	1,200	1,200	
Traveling—in-state				$1,000	5,500	6,000	
Accounting service				200	1,200	1,200	
Repairs and alterations				–	3,000	–	
Court reporter and witness expense				–	3,196	4,000	
Totals, Operating Expenses				$1,200	$15,996	$13,600	—$2,396 (—15%)
EQUIPMENT				–	$3,324	$250	—$3,074 (—92.5%)
State Employees' Retirement				–	1,220	1,274	54
State Employees' Health and Welfare				–	60	120	60
TOTAL EXPENDITURES				$1,200	$36,280	$31,624	—$4,656 (—12.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation (Support)	–	$35,000	$30,230	
Allocation from Emergency Fund (Support)	$1,200	–	–	
State Employees' Retirement	–	1,220	1,274	
State Employees' Health and Welfare	–	60	120	
TOTAL EXPENDITURES	$1,200	$36,280	$31,624	

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$374,279	$523,150	$518,430	—$4,720 (—0.9%)
Personnel man-years	27.6	35.6	37.6	2

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alameda, Contra Costa, Del Norte, Humboldt, Lake, Marin, Mendocino, Monterey, Napa, San Benito, San Francisco, San Mateo, Santa Clara, Santa Cruz, Solano, and Sonoma Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 3 divisions of 3 justices each.

This budget contains the establishment of a third division effective September 15, 1961, as provided for by Chapter 845, Statutes of 1961.

The proposed legal research aid and stenographic positions are necessary to handle the large volume of writs. The addition of 7 counties to this district associated with the creation of the third division of this court will substantially increase this workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	6	9	9	$151,200	$207,900	$226,800	
Court clerk	3	4	4	29,861	36,317	38,831	
Attorney	8.6	10	10	58,607	65,748	68,160	
Technician and clerk	9	12	12	50,731	65,556	70,272	
Temporary help	1	0.6	0.7	4,445	2,500	3,000	
Totals, Positions Now Authorized	27.6	35.6	35.7	$294,844	$378,021	$407,063	
Proposed New Positions:				SALARY RANGE			
Legal research aid	–	–	1	436–530	–	6,360	
Senior legal secretary	–	–	1	436–530	–	5,232	
Totals, Proposed New Positions	–	–	2	–	–	$11,592	
Estimated salary savings	–	–	*—0.1*	–	*—378*	*—1,000*	
Totals, Salaries and Wages	27.6	35.6	37.6	$294,844	$377,643	$417,655	$40,012 (10.6%)

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$7,162	$9,570	$10,440	
Communications				5,896	6,394	6,975	
Accounting service				2,333	2,435	2,560	
Rent—building space				30,278	38,304	40,779	
Repairs and alterations				–	25,500	500	
Criminal appeal fees				6,519	9,144	9,625	
Moving expense				–	–	500	
Library				9,979	20,274	12,479	
Totals, Operating Expenses				$62,167	$111,621	$83,858	—$27,763 (—24.9%)
EQUIPMENT				$9,692	$24,304	$4,767	—$19,537 (—80.4%)
State Employees' Retirement [a]				7,576	8,514	9,894	1,380
State Employees' Health and Welfare				–	1,068	2,256	1,188
TOTAL EXPENDITURES				$374,279	$523,150	$518,430	—$4,720 (—0.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$348,896	$506,068	$506,280
Allocation from Salary Increase Fund	14,408	–	–
Allocations from Emergency Fund	5,149	7,500	–
State Employees' Retirement	7,576	8,514	9,894
State Employees' Health and Welfare	–	1,068	2,256
Total Available	$376,029	$523,150	$518,430
Unexpended balance—estimated savings (Support)	—1,750	–	–
TOTAL EXPENDITURES	$374,279	$523,150	$518,430

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous revenues *(General Fund)*	$4,269	$5,000	$6,000

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$514,826	$667,141	$663,744	—$3,397 (—0.5%)
Personnel man-years	38.5	50	50	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Los Angeles, San Luis Obispo, Santa Barbara and Ventura counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 4 divisions of 3 justices each.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 9, Salary Supplement)							
Justice	9	12	12	$226,800	$283,500	$302,400	
Court clerk	4	5	5	40,740	46,281	48,399	
Attorney	9.5	13	13	103,307	122,622	131,207	
Technician and clerk	16	20	20	99,088	116,122	124,229	
Totals, Salaries and Wages	38.5	50 [b]	50	$469,935	$568,525	$606,235	$37,710 (6.6%)

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

[b] Ten positions added effective September 15, 1961, to staff one new district court of appeal division authorized by Chapter 845, Statutes of 1961.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
OPERATING EXPENSES							
General expense				$3,520	$4,700	$5,100	
Communications				5,579	7,650	8,000	
Criminal appeal fees				6,725	7,500	9,000	
Library				9,993	30,205	10,000	
Repairs and alterations				–	15,000	–	
Totals, Operating Expenses				$25,817	$65,055	$32,100	—$32,955 (—50.7%
EQUIPMENT				$2,187	$13,232	$2,338	—$10,894 (—82.3%
State Employees' Retirement [a]				16,887	18,829	20,071	1,242
State Employees' Health and Welfare				–	1,500	3,000	1,500
TOTAL EXPENDITURES				$514,826	$667,141	$663,744	—$3,397 (—0.5%

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$473,558	$651,042	$640,673
Allocation from Salary Increase Fund (Support)	23,097	–	–
Allocation from Emergency Fund (Support)	1,325	–	–
State Employees' Retirement	16,887	18,829	20,071
State Employees Health and Welfare	–	1,500	3,000
Total Available	$514,867	$671,371	$663,744
Unexpended balance, estimated savings (Support)	—41	—4,230	–
TOTAL EXPENDITURES	$514,826	$667,141	$663,744

REVENUES

Miscellaneous revenues *(General Fund)*	$6,123	$6,400	$6,600

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$195,001	$199,729	$198,795	—$934 (—0.5%)
Personnel man-years	15	15.3	15.1	—0.

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alpine, Amador, Butte, Calaveras, Colusa, El Dorado, Glenn, Lassen, Modoc, Mono, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Sutter, Tehama Trinity, Yolo, and Yuba Counties. The court also handle appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writ of mandamus, certiorari, prohibition and habeas corpus. Th court consists of 1 division of 3 justices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 9, Salary Supplement)							
Justice	3	3	3	$75,600	$75,600	$75,600	
Court clerk	1	1	1	13,032	13,032	13,032	
Attorney	3.8	4	4	34,337	36,857	38,091	
Technician and clerk	7.1	7	7	46,327	45,487	45,888	
Temporary help	0.1	0.3	0.1	240	736	250	
Totals, Salaries and Wages	15	15.3	15.1	$169,536	$171,712	$172,861	$1,149 (0.7%)

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES							
General expense				$2,021	$4,075	$2,575	
Communications				1,699	1,925	1,925	
Accounting services				600	600	600	
Criminal appeal fees				5,403	7,700	7,700	
Library expenses				4,549	4,890	4,890	
Totals, Operating Expenses				$14,272	$19,190	$17,690	—$1,500 (—7.8%)
EQUIPMENT				$788	$1,758	$650	—$1,108 (63%)
State Employees' Retirement [a]				10,405	6,609	6,688	79
State Employees' Health and Welfare				–	460	906	446
TOTAL EXPENDITURES				$195,001	$199,729	$198,795	—$934 (—0.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$178,602	$192,660	$191,201
Allocation from Salary Increase Fund (Support)	8,498	–	–
State Employees' Retirement	10,405	6,609	6,688
State Employees' Health and Welfare	–	460	906
Total Available	$197,505	$199,729	$198,795
Unexpended balance, estimated savings (Support)	—2,504	–	–
TOTAL EXPENDITURES	$195,001	$199,729	$198,795

REVENUES

Miscellaneous revenues *(General Fund)*	$2,027	$2,050	$2,050

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Headquarters at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$259,849	$217,575	$220,681	$3,106 (1.4%)
Personnel man-years	12.8	12.3	12	—0.3

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Imperial, Inyo, Orange, Riverside, San Bernardino, and San Diego Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices and holds its regular sessions at San Diego. The court also holds sessions at San Bernardino at least 3 times each year and, in addition, whenever necessary to keep its calendar current with respect to cases originating, or appealed from Superior Courts in the San Bernardino section.

The counties of Fresno, Kern, Kings, and Tulare were transferred from the responsibility of this court by Chapter 845, Statutes of 1961. This act, with the establishment of the Fifth Appellate District, eliminated the requirement of the court to meet 4 months each year in 3 different locations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES (See page 9, Salary Supplement)							
Justice	3	3	3	$75,600	$75,600	$75,600	
Court clerk	4	3	3	39,852	33,147	30,912	
Attorney	2.8	3	3	21,789	24,549	25,772	
Technician and clerk	3	3	3	17,917	18,818	19,760	
Temporary help	–	0.3	–	–	1,180	–	
Totals, Salaries and Wages	12.8	12.3	12	$155,158	$153,294	$152,044	—$1,250 (—0.8%)

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
OPERATING EXPENSES							
General expense				$1,279	$1,330	$1,635	
Printing				598	300	300	
Communications				1,712	1,294	1,718	
Library				4,229	2,805	2,147	
Traveling—in-state				26,312	8,345	3,107	
Criminal appeal fees				700	2,500	2,500	
Rent—building space				53,626	41,371	40,836	
Moving expense				1,600	–	1,600	
Repairs and alterations				2,400	–	–	
Totals, Operating Expenses				$92,456	$57,945	$53,843	—$4,102 (—7.1%
EQUIPMENT				$7,248	$1,336	$9,517	$8,181 (612%
State Employees' Retirement [a]				4,987	4,631	4,557	—74
State Employees' Health and Welfare				–	369	720	351
TOTAL EXPENDITURES				$259,849	$217,575	$220,681	$3,106 (1.4%

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$255,326	$208,449	$215,404
Allocation from Salary Increase Fund (Support)	2,500	–	–
Allocation from Emergency Fund (Support)	–	4,210	–
State Employees' Retirement	4,987	4,631	4,557
State Employees' Health and Welfare	–	369	720
Total Available	$262,813	$217,659	$220,681
Unexpended balance, estimated savings (Support)	—2,964	—84	–
TOTAL EXPENDITURES	$259,849	$217,575	$220,681

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous revenues *(General Fund)*	$2,314	$2,354	$2,354

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

Office at Fresno

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$152,111	$178,731	$26,620 (17.5%)
Personnel man-years	–	11	11	–

GENERAL ANALYSIS

This court was established by Chapter 845, Statutes of 1961. It has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Fresno, Kern, Kings, Madera, Mariposa, Merced, Stanislaus, Tuolumne, and Tulare counties. The court als handles appeals and original proceedings transferred to it by th Supreme Court. In addition, the court has power to issue wri of mandamus, certiorari, prohibition and habeas corpus. Th court consists of 1 division of 3 justices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 10, Salary Supplement)							
Justice	–	3	3	–	$59,850	$75,600	
Court clerk	–	2	2	–	14,250	18,990	
Attorney	–	3	3	–	16,551	22,905	
Technician and clerk	–	3	3	–	14,362	19,422	
Totals, Salaries and Wages	–	11	11	–	$105,013	$136,917	$31,904 (30.4%)

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				–	$4,000	$3,000	
Communications				–	1,450	1,800	
Accounting service				–	1,666	2,000	
Rent—building space				–	16,698	21,018	
Traveling—in-state				–	300	300	
Criminal appeal fees				–	500	2,000	
Library				–	8,716	5,000	
Totals, Operating Expenses				–	$33,330	$35,118	$1,788 (5.4%)
EQUIPMENT				–	$10,210	$1,280	—$8,930 (—87.5%)
State Employees' Retirement [a]				–	3,228	4,756	1,528
State Employees' Health and Welfare				–	330	660	330
TOTAL EXPENDITURES				–	$152,111	$178,731	$26,620 (17.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$154,325	$173,315
State Employees' Retirement	–	3,228	4,756
State Employees' Health and Welfare	–	330	660
Total Available	–	$157,883	$178,731
Unexpended balance, estimated savings (Support)	–	—5,772	–
TOTAL EXPENDITURES	–	$152,111	$178,731

REVENUES

Miscellaneous revenues *(General Fund)*	–	$750	$1,000

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$18,060	$22,392	$23,730	$1,338 (6%)

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code the State contributes an amount equal to 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contributions for the superior and municipal court judges is included in the Local Assistance Budget.

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[a] Excludes retirement for the Justices provided under Section 75101, Government Code. See page 15.

GOVERNOR

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$709,532	$759,126	$777,410	$18,284 (2.4%)
Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
Special contingent expenses *(General Fund)*	12,500	15,000	15,000	–
Totals	$739,432	$791,526	$809,810	$18,284 (2.3%)
Personnel man-years	66.4	66.6	66.6	–

GENERAL ANALYSIS

The Constitution of the State of California vests the supreme executive power for State Government in the office of Governor. In order to effectively administer the far-reaching programs and services which government provides the people, the Governor has broad powers to plan, organize, direct, and co-ordinate the activities of state agencies and to appoint various state officers and members of many boards and commissions.

Along with his executive responsibilities, the Governor presents to the Legislature the state budget outlining anticipated programs and the means by which they will be financed. He also reports to the Legislature on the condition of the State and makes various legislative proposals.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 11, Salary Supplement)							
Governor	1	1	1	$40,000	$40,000	$42,050	
Executive secretary	1	1	1	19,845	19,845	19,845	
Secretary	9	9	9	126,926	139,488	142,428	
Assistant secretary	2	3	3	17,905	34,200	36,600	
Technician and clerk	52	51	51	278,938	284,673	293,407	
Temporary help	1.4	1.6	1.6	7,035	8,000	8,000	
Totals, Salaries and Wages	66.4	66.6	66.6	$490,649	$526,206	$542,330	$16,124 (3%)
OPERATING EXPENSES							
General expense				$50,099	$58,200	$58,200	
Communications				67,736	75,600	75,600	
Traveling				32,873	35,200	35,200	
Services by California Highway Patrol				19,980	20,500	20,500	
Totals, Operating Expenses				$170,688	$189,500	$189,500	–
EQUIPMENT				$18,881	$8,000	$8,000	–
State Employees' Retirement				29,314	33,500	33,500	–
State Employees' Health and Welfare				–	1,920	4,080	$2,160
TOTALS, SUPPORT				$709,532	$759,126	$777,410	$18,284 (2.4%)
Support of Governor's residence				17,400	17,400	17,400	–
Special contingent expenses				12,500	15,000	15,000	–
TOTAL EXPENDITURES				$739,432	$791,526	$809,810	$18,284 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$602,057	$692,818	$739,830
Allocations from Emergency Fund (Support)	49,578	30,888	–
Allocations from Salary Increase Fund (Support)	30,532	–	–
Budget Act appropriation (Support of Governor's residence)	17,400	17,400	17,400
Budget Act appropriation (Special contingent expenses)	7,500	15,000	15,000
Allocations from Emergency Fund (Special contingent expenses)	5,000	–	–
State Employees' Retirement	29,314	33,500	33,500
State Employees' Health and Welfare	–	1,920	4,080
Total Available	$741,381	$791,526	$809,810
Unexpended balance, estimated savings (Support)	—1,949	–	–
TOTAL EXPENDITURES	$739,432	$791,526	$809,810

Governor's Office

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$29,122	$39,789	$47,356	$7,567 (19%)
Personnel man-years	2	3.1	3.3	0.2

GENERAL ANALYSIS

Objectives

This office is charged with broad responsibilities with respect to atomic energy development and radiation protection. In that field, the coordinator is required to: advise the Governor and the Legislature; co-ordinate the activities of all state agencies with each other, with the cities and counties, with other states, and with the Federal Government; act as liaison to other states and the Federal Government, including the Atomic Energy Commission; and disseminate information to the public and to state agencies.

Two advisory groups are prescribed by statute: an Advisory Council of 10 members appointed by the Governor, representing 10 areas of public interest in atomic energy matters, and a departmental co-ordinating committee of 16 members, who are the heads of those state agencies principally involved in atomic energy affairs.

Program and Performance

The principal current program of this office is concerned with developing a statewide, integrated system for optimum control of radiation hazards that is compatible with the federal system, so as to facilitate transfer of federal regulatory authority to the State; that will avoid unnecessary restriction of beneficial uses of atomic energy and radiation; and that will permit most effective use of the specially trained personnel of state and local governmental agencies. Measures enacted in the 1961 legislative session have established the necessary statutory framework within which regulations are being prepared and interagency agreements are being developed. Negotiations with the Atomic Energy Commission have been in progress working toward a contractual agreement for transfer of a substantial segment of the Atomic Energy Commission's statutory control over most radioactive materials.

With the resumption of nuclear testing, programs have been developed to assure interdepartmental co-ordination with respect to fallout information and plans for action in event of increased radioactivity, and to improve co-ordination of state and local agency efforts in disseminating information to the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 11, Salary Supplement)							
Coordinator	1	1	1	$16,056	$16,056	$16,056	
Staff assistant	–	1	1	–	6,035	8,800	
Technician and clerk	1	1	1	5,231	5,542	5,820	
Temporary help	–	0.1	0.3	–	300	1,227	
Totals, Salaries and Wages	2	3.1	3.3	$21,287	$27,933	$31,903	$3,970 (14.2%)
OPERATING EXPENSES							
General expense				$822	$2,500	$2,500	
Communications				792	1,325	1,100	
Traveling—in-state				1,610	2,000	2,400	
Traveling—out-of-state				2,132	2,500	2,500	
Rent—building space				–	–	3,600	
Advisory Council meetings				453	1,200	1,000	
Totals, Operating Expenses				$5,809	$9,525	$13,100	$3,575 (37.5%)
EQUIPMENT				$716	$582	$200	—$382 (—65.6%)
State Employees' Retirement				1,310	1,719	2,093	374
State Employees' Health and Welfare				–	30	60	30
TOTAL EXPENDITURES				$29,122	$39,789	$47,356	$7,567 (19%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$31,060	$40,204	$45,203
Allocation from Salary Increase Fund	1,050	–	–
State Employees' Retirement	1,310	1,719	2,093
State Employees' Health and Welfare	–	30	60
Total Available	$33,420	$41,953	$47,356
Unexpended balance, estimated savings	—4,298	—2,164	–
TOTAL EXPENDITURES	$29,122	$39,789	$47,356

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$72,481	$102,098	$110,795	$8,697 (8.5%)
Personnel man-years	5.4	7.9	8.9	–

GENERAL ANALYSIS

Objectives

This activity of the Governor's office, created by Chapter 467, Statutes of 1959, is responsible for advising the Governor on all matters affecting the interests of the people as consumers, and as to methods to increase the competence of the people as purchasers. The Consumer Counsel recommends to the Governor and to the Legislature the enactment of such legislation as is deemed necessary to protect and promote the interests of the people as consumers.

Program and Performance

The counsel makes such investigations and studies as are necessary to accomplish these functions, and renders reports to the people of the State. A 15-member advisory committee has been appointed by the Governor to assist the Consumer Counsel.

Included in the 1962-63 fiscal year is one clerical position to provide service for the field representative in Los Angeles. Workload in this area has increased and an office will be established.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 11, Salary Supplement)							
Consumer counsel	1	1	1	$15,750	$15,750	$15,750	
Staff assistant	2	3	3	19,605	30,072	31,455	
Technician and clerk	2	3	3	7,200	14,834	15,646	
Temporary help	0.4	0.9	0.9	2,365	4,000	4,000	
Totals, Positions Now Authorized	5.4	7.9	7.9	$44,920	$64,656	$66,851	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer	–	–	1	341–415	–	4,092	
Totals, Salaries and Wages	5.4	7.9	8.9	$44,920	$64,656	$70,943	$6,287 (9.7%)
OPERATING EXPENSES							
General expense				$2,281	$3,600	$4,260	
Printing				4,768	5,000	5,650	
Communications				5,005	6,702	6,952	
Traveling—in-state				7,438	10,428	12,428	
Traveling—out-of-state				911	1,000	1,000	
Traveling—advisory committee				2,340	3,600	3,600	
Accounting services				300	600	–	
Contract services				1,390	–	–	
Totals, Operating Expenses				$24,433	$30,930	$33,890	$2,960 (9.6%)
EQUIPMENT				$1,020	$3,388	$2,500	—888 (—26.2%)
State Employees' Retirement				2,108	2,884	2,982	98
State Employees' Health and Welfare				–	240	480	240
TOTAL EXPENDITURES				$72,481	$102,098	$110,795	$8,697 (8.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$64,034	$99,232	$107,333
Allocation from Emergency Fund (Support)	4,038	–	–
Allocation from Salary Increase Fund (Support)	2,961	–	–
State Employees' Retirement	2,108	2,884	2,982
State Employees' Health and Welfare	–	240	480
Total Available	$73,141	$102,356	$110,795
Unexpended balance, estimated savings	—660	—258	–
TOTAL EXPENDITURES	$72,481	$102,098	$110,795

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$865,958	$945,062	$1,011,746	$66,684 (7.1%)
Personnel man-years	99.2	133.5	153.5	20

GENERAL ANALYSIS

Objectives

This agency has the responsibility for planning and co-ordinating a statewide program for emergency relief operations in the event of natural or war-caused disaster, and for providing leadership and assistance to other state agencies and local governments in the development of an effective state of operational readiness, as provided in Chapter 1, Division 7, of the Military and Veterans Code. The objectives of this program are:

(1) A fully prepared State Government, with those departments and agencies having emergency responsibilities prepared to carry out their assigned emergency jobs under disaster conditions;
(2) Fully prepared county and city governments;
(3) A co-ordinated and integrated federal-state-local emergency preparedness program;
(4) A well-informed and adequately prepared public.

The California State Disaster Council, appointed pursuant to the California Disaster Act, Section 1510 of Military and Veterans Code, is composed of the Governor, Lieutenant Governor, Attorney General, President pro tempore of the Senate, Speaker of the Assembly, and representatives of city government, county government, the American Red Cross, city or county fire services, and city or county law enforcement services.

In addition to its general responsibility of acting "as an advisory body to the Governor in times of war or disaster and with reference thereto in order to minimize the effects of such occurrences by recommending ameliorative action," the Disaster Council is also charged with responsibility for certain specific duties: (1) to accredit city and county disaster councils; (2) to approve boundaries of mutual aid regions and inter-regional and regional mutual aid plans; (3) to recommend for approval a State Disaster Plan, certain rules, regulations and orders, assignment of disaster responsibilities to state departments, creation of advisory committees, and expenditures of monies appropriated for the objects or purposes of disaster preparedness and relief; (4) to encourage development of effective local mutual aid plans; (5) and to evaluate and report to the Governor on state communications systems with particular regard to their adequacy in case of disaster.

Program and Performance

This office has been organized with a central administrative staff and a group of specialists who are responsible for the pre-emergency planning, training, and organization for disaster operations; providing technical guidance and assistance to other state agencies and local governments in their efforts to prepare themselves for emergency operations; and specific services that would be required during an emergency.

A field organization has been established, which includes 6 regions staffed by coordinators whose assignments are to implement the program on a comprehensive basis.

Under the provisions of the California Disaster Act and Executive Order No. 60-CD-1, this office is responsible for:

(1) the development and maintenance of the master emergency plans and programs of the State;
(2) the assignment of appropriate emergency roles to the other agencies of California State Government and to the local governments in California;
(3) providing direct assistance to state agencies, and to the local governments of California in programing and planning, organizing, equipping, and training the necessary emergency organizations;
(4) effecting the necessary co-ordination between federal, state and local emergency plans;
(5) representing all agencies of State Government and the local governments of California in obtaining available federal funds and equipment to implement approved emergency plans and programs;
(6) co-ordination of planning activities pertaining to the post-attack resources management and economic stabilization functions which might have to be performed by state agencies, due to disruption of normal procedures on a national basis.

In addition to performing on a day-to-day basis, the function described in (1) through (6) above, this office must be in constant readiness to perform its own emergency role. As a result of a recently approved change in the organization of State Government for emergency purposes under which the cabinet acts as a Disaster Control Board for the Governor, the office functions as the immediate staff and co-ordinating organization of the Chief Executive and the emergency operating agencies of State Government in carrying out the State's responsibilities under the California Disaster Act and applicable federal statutes.

A large quantity of emergency equipment has been procured and stored throughout the State in the care of state and local agencies, all of which has to be inspected and maintained to insure its immediate availability for use in the event of a major disaster.

During the past year, a major increase in workload has resulted from increased demands by individuals and local governments for assistance in building or acquiring facilities for fallout protection. The Federal Government has instituted a program under which a survey of all existing facilities which offer a potential against radioactive fallout will be conducted. The initial phases of this program will be under federal control. The subsequent phases, however, will require staff support from the Disaster Office. The purpose of the survey is to locate, designate, and stockpile all potential facilities for protection of citizens in the State.

Increased federal participation in local and state disaster programs through Public Law 85-606 has led to a substantial increase in the California program. An additional 43 positions have been established and $47,500 provided for modifications to the existing microwave system during the current fiscal year to improve the State's capacity in dealing with any potential disaster. These additional positions have been added as a result of these federal matching funds being made available. This also has permitted more extensive co-ordination with and better development of local programs and better public information and training of the general public. The 43 positions are continued in the budget year.

A further expansion of this program is proposed in 1962-63 with the addition of another 20 proposed new positions. A continuation of the program to bring more outlying areas and different communications systems into central control points and certain modifications to the existing microwave system for greater disaster capability are proposed in the equipment allotments. Also, 3 additional fire pumpers for the Los Angeles area and the modification of existing pumpers for watershed fire protection is provided for in this budget.

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 12, Salary Supplement)						
Administration:						
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	14,324	15,044	15,288
Staff assistant	0.5	–	–	2,938	–	–
Assistant director, administration	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	8,112	8,112	8,112
Plans and programming specialist [a]	3	5	5	30,317	48,032	48,787
Education and information specialist [a]	2.4	5	5	21,525	43,994	45,528
Engineering specialist [b]	1.5	3	3	17,189	31,292	32,580
Federal assistance specialist [c]	5.5	5	5	48,889	43,899	45,246
Women's activities specialist [b]	–	4	4	–	29,310	30,344
Communications and warning specialist [b]	8.5	10	10	75,759	91,694	93,632
Medical and health specialist [b]	3.6	6	6	36,880	57,820	59,072
Fire and rescue specialist [a]	4.6	6	6	44,303	53,997	55,834
Law enforcement specialist [c]	–	1	1	–	10,344	10,860
Radiological defense specialist [b]	6.5	11	11	63,675	99,496	102,854
Technician and clerk [d]	33.2	45.5	45.5	174,094	220,203	227,858
Regional Offices:						
Region I:						
Administrator	1	1	1	9,913	11,085	11,640
Coordinator [c]	5.4	8	8	55,385	73,047	75,207
Technician and clerk [b]	2.7	5	5	12,682	21,827	22,670
Region II:						
Administrator	1	1	1	13,200	13,200	13,200
Coordinator [b]	3	4	4	23,307	35,214	36,498
Technician and clerk [c]	3	4	4	14,456	18,681	19,090
Region III:						
Administrator	1	1	1	9,579	9,852	10,344
Coordinator [c]	–	1	1	–	7,728	8,112
Technician and clerk [e]	1	1.5	1.5	4,177	6,336	6,653
Region IV:						
Administrator	1	1	1	9,618	9,579	10,057
Technician and clerk [c]	–	1	1	–	4,588	4,820
Region V:						
Administrator	1.3	1	1	10,344	10,860	10,860
Technician and clerk	1	1	1	4,109	4,368	4,588
Region VI:						
Administrator	1	1	1	9,396	9,162	9,618
Coordinator [c]	0.5	1	1	4,260	8,730	9,162
Technician and clerk [e]	1	1.5	1.5	4,092	6,336	6,653
Temporary help	2	1.5	2	8,800	7,500	10,000
Totals, Positions Now Authorized	99.2	141	141.5	$762,163	$1,042,170	$1,076,007
Proposed New Positions:						
Administration:				SALARY RANGE		
Administrative assistant I	–	–	1	556–676	–	7,008
Education and Information:						
Education and training officer	–	–	4	556–782	–	28,800
Engineering Services:						
Associate civil engineer	–	–	1	710–862	–	8,520
Senior stenographer	–	–	1	376–458	–	4,740
Law Enforcement Services:						
Disaster office coordinator—law enforcement	–	–	2	644–782	–	15,456
Women's Activities:						
Women's activities assistant	–	–	2	556–676	–	13,344
Communications and Warning:						
Disaster office coordinator—communications	–	–	1	644–782	–	7,728
Fire and Rescue:						
Disaster office coordinator—fire suppression	–	–	2	644–782	–	15,456
Radiological Defense:						
Disaster office coordinator—radiological	–	–	2	644–782	–	15,456
Instrumentation technician	–	–	1	436–530	–	5,232
Laboratory technician	–	–	1	395–481	–	4,740

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[a] Includes 3 positions established during 1961-62 as a result of federal funds being made available for this program.
[b] Includes 2 positions established during 1961-62 as a result of federal funds being made available for this program.
[c] Includes 1 position established during 1961-62 as a result of federal funds being made available for this program.
[d] Includes 12 positions established during 1961-62 as a result of federal funds being made available for this program.
[e] Includes 0.5 position established during 1961-62 as a result of federal funds being made available for this program.

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Region I:				SALARY RANGE			
Supervising clerk I	–	–	1	$436–530	–	$5,496	
Region IV:							
Disaster office coordinator	–	–	1	644–782	–	8,112	
Totals, Proposed New Positions	–	–	20	–	–	$140,088	
Estimated salary savings	–	*—7.5*	*—8*	–	*—$55,000*	*—47,000*	
Totals, Salaries and Wages	99.2	133.5	153.5	$762,163	$987,170	$1,169,095	$181,925 (18.4%)
OPERATING EXPENSES							
General expense				$32,225	$34,704	$37,000	
Printing				8,211	61,200	33,550	
Administrative communications				35,248	35,500	35,500	
Command post exercise—toll charges				2,140	3,700	3,500	
Rental of emergency communications equipment				12,997	18,876	18,876	
Rental of warning system				16,696	21,427	21,426	
Traveling—in-state				64,505	89,566	113,346	
Traveling—out-of-state				2,364	2,900	3,650	
Rent—building space				42,907	44,426	43,861	
Utilities				7,575	8,715	8,715	
Building maintenance and supplies				4,012	24,745	8,317	
Maintenance of control centers				3,475	3,520	3,520	
Relocation of control centers				–	5,000	5,000	
Equipment maintenance and supplies:							
Communications				39,524	38,600	56,504	
Radiological				18,521	18,000	20,000	
Fire				16,854	34,981	49,540	
Rescue				383	2,900	4,350	
Medical training hospitals				1,824	2,855	2,855	
CPX subsistence				1,083	1,650	5,000	
Training—OCDM schools				–	2,688	5,376	
Contractual services				16,384	65,000	47,000	
Film development				–	10,000	22,000	
Totals, Operating Expenses				$326,928	$530,953	$548,886	$17,933 (3.4%)
EQUIPMENT				$274,156	$282,790	$300,127	$17,337 (6.1%)
REIMBURSEMENTS							
Federal:							
Personnel and administrative expense program				*—$333,422*	*—$642,241*	*—$741,761*	
Equipment and supplies program				*—163,526*	*—213,299*	*—270,261*	
Other				–	*—4,000*	*—5,000*	
Services to other state agencies				*—46,987*	*—30,000*	*—41,000*	
Totals, Reimbursements				*—$544,935*	*—$889,540*	*—$1,058,022*	*—$168,482 (18.9%)*
State Employees' Retirement				47,646	32,564	47,760	15,196
State Employees' Health and Welfare				–	1,125	3,900	2,775
TOTAL EXPENDITURES				$865,958	$945,062	$1,011,746	$66,684 (7.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$904,856	$911,373	$960,086
Allocation from Salary Increase Fund	21,673	–	–
State Employees' Retirement	47,646	32,564	47,760
State Employees' Health and Welfare	–	1,125	3,900
Total Available	$974,175	$945,062	$1,011,746
Unexpended balance, estimated savings	—108,217 [a]	–	–
TOTAL EXPENDITURES	$865,958	$945,062	$1,011,746

REVENUES

Miscellaneous *(General Fund)*	$100	–	–

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[a] Composed of savings in salaries and wages, $52,559; operating expenses, $55,096; and equipment, $562.

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$75,000	$75,000	–
Personnel man-years	–	1	2	1

GENERAL ANALYSIS

Objectives

The Governor's Advisory Commission on Housing Problems was created by Chapter 1242, Statutes of 1961 and terminates June 30, 1963. The commission consists of 11 members appointed by, and serving at the pleasure of the Governor. Two Members of the Assembly, appointed by the Speaker, and 2 Members of the Senate, appointed by the Senate Committee on Rules meet with and participate in the work of the commission. The commission has as its purpose the study of housing needs in California, both public and private to determine how best the State can use its powers to meet those needs.

Program and Performance

The commission is to make a detailed study of housing needs as they affect all persons within the State, the home-building industry, and the various systems of home financing.

A progress report will be submitted to the Governor and the Legislature at the beginning of the 1962 Regular Session, and a final report at the 1963 Regular Session.

An executive director and a clerical position have been appointed by the commission to assist in carrying out the provisions of Chapter 1242. It is anticipated that contracts will be let to provide services necessary to fulfill the commissions responsibilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 14, Salary Supplement)						
Executive secretary	–	1	1	–	$9,384	$9,678
Clerk	–	1	1	–	4,512	4,626
Totals, Positions Now Authorized	–	2	2	–	$13,896	$14,304
Estimated salary savings	–	*—1*	–	–	*—6,948*	–
Totals, Salaries and Wages	–	1	2	–	$6,948	$14,304
OPERATING EXPENSES						
General expense				–	$3,200	$3,200
Printing				–	1,000	1,000
Traveling—in-state				–	5,000	5,000
Communications				–	786	800
Contractual services				–	55,026	49,616
Totals, Operating Expenses				–	$65,012	$59,616
EQUIPMENT				–	$2,500	–
State Employees' Retirement				–	540	$1,080
TOTAL EXPENDITURES				–	$75,000	$75,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	–	$73,920
Chapter 1242, Statutes of 1961	–	$75,000	–
State Employees' Retirement	–	540	1,080
Total Available	–	$75,540	$75,000
Unexpended balance, estimated savings	–	—540	–
TOTAL EXPENDITURES	–	$75,000	$75,000

LIEUTENANT GOVERNOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$95,209	$102,918	$103,237	$319 (0.3%)
Personnel man-years	7.9	8.4	8.6	0.2

GENERAL ANALYSIS

The Lieutenant Governor is elected to hold office for the same term as the Governor. In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California, and member of the Board of Trustees of the State College System. He is chairman of the State Lands Commission and chairman of the Commission on Interstate Cooperation, member of the State Toll Bridge Authority, the California Disaster Council, the Re-apportionment Commission, and the California Reciprocity Commission.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 14, Salary Supplement)							
Lieutenant Governor	1	1	1	$20,000	$20,000	$21,025	
Staff assistant	2.7	3	3	23,991	26,680	26,964	
Technician and clerk	3.6	4	4	17,676	20,310	21,246	
Temporary help	0.6	0.4	0.6	2,389	1,695	2,400	
Totals, Salaries and Wages	7.9	8.4	8.6	$64,056	$68,685	$71,635	$2,950 (4.3%)
OPERATING EXPENSES							
General expense				$1,431	$1,500	$1,550	
Communications				6,145	6,150	6,700	
Traveling—in-state				12,666	13,200	13,200	
Accounting services				600	600	600	
Services of Department of California Highway Patrol				6,099	6,000	6,037	
Totals, Operating Expenses				$26,941	$27,450	$28,087	$637 (2.3%)
EQUIPMENT				$2,108	$4,320	$700	—$3,620 (—83.8%)
State Employees' Retirement				2,104	2,211	2,299	88
State Employees' Health and Welfare				–	252	516	264
TOTAL EXPENDITURES				$95,209	$102,918	$103,237	$319 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$88,014	$98,455	$100,422
Allocation from Salary Increase Fund (Support)	5,091	–	–
Allocation from Emergency Fund (Support)	2,996	2,000	–
State Employees' Retirement	2,104	2,211	2,299
State Employees' Health and Welfare	–	252	516
Total Available	$98,205	$102,918	$103,237
Unexpended Balance, estimated savings (Support)	—2,996 [a]	–	–
TOTAL EXPENDITURES	$95,209	$102,918	$103,237

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[a] Composed of savings in salaries and wages, $1,843; operating expenses, $911; and equipment, $242. Amount shown as savings was subsequently reported as expended after close of accounting period.

STATE EMPLOYEES' RETIREMENT SYSTEM

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Employees' Retirement Fund)* [a]	$1,126,173	$1,360,788	$1,473,658	$112,870 (8.3%)
Support *(State Employees' Contingency Reserve Fund)* [a]	–	228,728	228,198	—530 (—0.2%)
Administrative costs of Social Security integration *(State Employees' Retirement Fund)* [a]	–	213,461	120,439	—93,022 (—43.6%)
Totals	$1,126,173	$1,802,977	$1,822,295	$19,318 (1.1%)
Personnel man-years	210.1	264.2	237.3	—26.9

	Actual		Estimated		
	1958-59	1959-60	1960-61	1961-62	1962-63
Membership (End of Year):					
State members	106,075	112,028	122,568	130,000	137,000
Contracting agency members	110,641	119,907	130,819	150,000	160,000
Subtotals, Membership	216,716	231,935	253,387	280,000	297,000
Retired members	17,306	19,411	21,589	24,500	27,000
Totals, Members and Retired Members	234,022	251,346	274,976	304,500	324,000
Memberships terminated (by withdrawals)	25,504	29,367	39,063	43,263	46,563
Deaths	754	715	779	850	900

GENERAL ANALYSIS

Objectives

The primary purpose of the State Employees' Retirement System is to provide for the orderly retirement of employees who reach an age, or condition of disability, such that they cannot normally be expected to discharge their responsibilities with the desired proficiency, and to provide further that the retirement compensation offered be sufficient to attract and retain personnel of the required caliber. The policy-fixing body for the retirement system is its 8-member Board of Administration, consisting of the Director of Finance, a member of the State Personnel Board, 3 members elected from the members of the system, a life insurance company official, a bank officer, and a representative of the University of California. One of the board's most important functions is to invest money contributed by participants in the retirement system. The board also administers the Legislators' Retirement System.

Program and Performance

Members of the State Employees' Retirement System consist of state employees (including most University of California employees employed prior to October 1, 1961) and employees of more than 300 local governmental jurisdictions, participating on a contractual basis. During the 1960-61 fiscal year, 24 additional governmental jurisdictions came under contract with the system for retirement benefits. The total number now contracting is a lesser figure than that reported in prior fiscal years due to the fact that many school districts throughout the State contracting on an independent basis with the retirement system are now included in the contract of the County Superintendent of Schools. Members of the Legislators' Retirement System consist of Legislators and elective state officials who elect membership.

During the 1960-61 fiscal year, the number of members of the State Employees' Retirement System also covered by Social Security benefits exceed 48,000. The 1959 survivor benefits available within the framework of the State Employees' Retirement System now cover in excess of 70,000 members.

Legislation enacted during the 1961 Session extended Social Security coverage to state employees. The legislation permitted each state employee who was a member of the retirement system on or before November 6, 1961, to select or reject Social Security coverage on an individual basis. State employees becoming members of the system subsequent to November 6, 1961, will have Social Security coverage automatically, integrated with a modified retirement formula. It was also provided in the legislation that the costs of the administration of this extension of Social Security coverage for state employees during the 1961-62 and 1962-63 fiscal years would be borne by those who optionally selected such Social Security coverage. The Board of Administration is empowered to set a charge not to exceed $10 per person to fund these costs. The initial count shows 33,390 state employees optionally selecting Social Security coverage, and the Board of Administration has acted to set the administrative cost charge per individual at $10.

Thirteen permanent positions were added to the staff during the 1961-62 fiscal year, together with an augmentation for temporary help, operating expenses, and equipment to undertake the increased workload in extending the Social Security coverage to state employees so desiring, and to establish the necessary record keeping to continuously provide this coverage to new members of the system. Provision was also made to pay approximately $88,000 to the State Controller for additional electronic data processing programming costs incurred by the Disbursements Division in connection with the social security integration program. An increase was also required in operating expenses to provide for the pro rata fiscal charges which had originally been budgeted without the benefit of previous experience since the Retirement Fund changed over from a General Fund to a special fund operation during the period from July 1, 1959, through June 30, 1961.

The 1962-63 Budget includes 4 proposed new positions. One position is requested for the investment function resulting from the growth of the system's portfolio and the continuing diversification of areas being investigated for investments. Two positions are requested to augment the Los Angeles and San Francisco offices of the system based upon the increasing volume of members requesting information on the topics of retirement coverage and benefits, Social Security coverage, and their rights and benefits under the Meyers-Geddes State Employees' Medical and Hospital Care Act. The fourth position is a change from a contractual arrangement to a permanent position to provide staff administrative analyst services. This is a part of the ongoing program to develop improved work methods and procedures. Temporary help is increased 13.8 man-years in 1961-62 of which 3.8 man-years is continued into 1962-63 to meet the enrollment workload of the new legislative programs.

During the budget year 23 positions will be abolished as a result of the conversion to electronic data processing. The reduction in staff will mean a savings of $75,068 in salaries and wages during 1962-63 and a full-year savings of approximately $120,000 to be realized in subsequent years.

Increases in operating expenses in the 1962-63 fiscal year are mostly for expenses that will be incurred in the year of conversion from punched card to electronic data processing methods, and also further anticipated increases in the pro rata fiscal charges that will be levied on the State Employees' Retirement System.

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[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 15, Salary Supplement)						
Executive officer	1	1	1	$17,616	$17,700	$17,700
Assistant executive officer	1	1	1	12,940	13,200	13,200
Actuary	1.5	1.5	1.5	18,830	19,383	19,956
Attorney	1.9	2	2	19,450	21,413	22,312
Investment officer	0.8	1	1	10,085	12,102	12,102
Division chief	0.8	2	2	7,758	20,688	20,688
Retirement officer	1.1	4	4	9,170	29,740	33,208
Staff assistant	3.8	4	4	32,113	32,559	33,666
Accountant	4.4	5	5	35,938	39,243	40,875
Claims examiner	1.2	2	2	10,487	16,358	16,732
Technician and clerk	159	197	197	763,139	943,827	992,778
Temporary help	23.5	26.8	16.8	101,126	115,336	72,500
Totals, Positions Now Authorized [a]	200	247.3	237.3	$1,038,652	$1,281,549	$1,295,717
Proposed New Positions:						
Administrative Services Division:				SALARY RANGE		
Associate administrative analyst	–	–	1	676–821	–	8,112
Investments:						
Assistant research technician	–	–	1	556–676	–	6,672
Totals, Proposed New Positions	–	–	2	–	–	$14,784
Positions to Be Abolished:						
Accounting Division:						
Accounting Section:						
Intermediate clerk (effective January 1, 1963)	–	–	—1	–	–	—2,046
Calculating machine operator (2 effective November 1, 1962; 2 effective January 1, 1963)	–	–	—4	–	–	—10,332
Audit Section:						
Intermediate account clerk (effective January 1, 1963)	–	–	—1	–	–	—2,046
Machine Accounting Section:						
Accounting-tabulating machine supervisor III (effective November 1, 1962)	–	–	—1	–	–	—5,960
Accounting-tabulating machine supervisor II (effective November 1, 1962)	–	–	—2	–	–	—9,344
Accounting-tabulating machine supervisor I (1 effective November 1, 1962; 1 effective January 1, 1963)	–	–	—2	–	–	—6,734
Tabulating machine operator (6 effective November 1, 1962; 1 effective January 1, 1963)	–	–	—7	–	–	—20,304
Bookkeeping machine operator II (effective July 1, 1962)	–	–	—1	–	–	—5,232
Senior clerk (effective November 1, 1962)	–	–	—1	–	–	—3,664
Intermediate file clerk (effective November 1, 1962)	–	–	—2	–	–	—5,456
Junior-intermediate clerk (effective September 1, 1962)	–	–	—1	–	–	—3,950
Totals, Positions to Be Abolished	–	–	—23	–	–	—$75,068
Estimated salary savings	–	*—6.1*	*—4.5*	–	*—59,203*	*—29,355*
Totals, Salaries and Wages	200	241.2	211.8	$1,038,652	$1,222,346	$1,206,078
OPERATING EXPENSES						
General expense				$26,352	$22,335	$26,000
Printing				12,211	34,650	16,000
Communications				18,217	29,100	23,000
Election postage				8,000	12,000	9,000
Tabulating machine operation				84,015	106,400	232,209
Traveling—in-state				10,559	15,000	12,000
Traveling—out-of-state				1,324	1,650	1,700
Rent—building space				78,890	81,000	90,000
Medical examiners				7,662	7,000	9,000
Pro rata charges				49,109	89,000	120,000
Actuarial valuation				795	27,000	15,000
Contractual services				3,371	107,000	20,000
Totals, Operating Expenses				$300,505	$532,135	$573,909

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[a] Includes 13 additional positions established in 1961-62 to handle workload created by Chapter 1834, Statutes of 1961; 2 additional positions for Chapter 1236, Statutes of 1961 workload; 2 positions for San Francisco office to service both programs; and 13.8 man-years of temporary help in 1961-62 to meet initial enrollment workload of which 3.8 man-years are continued to June 30, 1963.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
EQUIPMENT				$18,740	$25,649	$20,500
REIMBURSEMENTS						
Public agencies—retirement coverage				*—$254,098*	*—$241,051*	*—$250,116*
OASDI participants				–	*—195,273*	*—104,025*
University of California—federal contract reimbursements				*—24,054*	*—25,000*	*—25,000*
Old Age, Survivors', and Disability Insurance agencies				*—17,986*	*—20,000*	*—21,000*
Investment services				*—10,298*	*—14,658*	*—16,000*
Attorney General's services—for public agencies				*—6,109*	*—8,000*	*—8,000*
Public agency amendment valuation				*—752*	*—2,500*	*—2,500*
Totals, Reimbursements				*—$313,297*	*—$506,482*	*—$426,641*
Totals, Administration				$1,044,600	$1,273,648	$1,373,846
State Employees' Retirement Fund				*1,044,600*	*1,257,888*	*1,349,218*
State Employees' Contingency Reserve Fund				–	*15,760*	*24,628*

OLD AGE, SURVIVORS' AND DISABILITY INSURANCE

Objectives

To act for the State in administering the Old Age, Survivors, and Disability Insurance Program for public employees within the State under such coverage.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. Financing of the program is derived basically from assessment of the political subdivisions participating in the program. Presently, there are 2,481 political subdivisions participating, with approximately 128,000 employees covered. It is anticipated that in the 1962-63 fiscal year, the number of participating political subdivisions, exclusive of the State, will reach 2,500. As indicated in the general analysis, extension of Social Security coverage to state employees affects the operations of this organizational unit of the system. During the 1961-62 fiscal year, 3 permanent positions were added to the staff to cope with the workload resulting from the initial coverage of 33,390 state employees, plus all of those who will subsequently have such coverage as a result of the legislation. Corresponding increases in operating expenses and equipment were needed. The increased costs in the 1961-62 and 1962-63 fiscal years will be borne by the state employees who elect to be covered by Social Security.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 16, Salary Supplement)						
Division chief	0.6	1	1	$6,034	$10,344	$10,344
Retirement officer	0.8	3	3	6,174	19,249	21,884
Accountant	2.2	2	2	17,077	13,680	14,364
Technician and clerk	6	9	9	26,969	38,503	41,908
Temporary help	0.5	1	0.5	1,602	4,600	2,000
Totals, Salaries and Wages	10.1	16	15.5	$57,856	$86,376	$90,500
OPERATING EXPENSES						
General expense				$1,216	$1,740	$2,225
Printing				387	2,500	2,500
Communications				2,048	3,200	3,500
Traveling—in-state				2,829	6,700	6,200
Traveling—out-of-state				758	750	750
Rent				2,733	3,399	3,875
Totals, Operating Expenses				$9,971	$18,289	$19,050
EQUIPMENT				$1,387	$5,607	$2,500
REIMBURSEMENTS						
Public agencies requesting coverage				–	*—$1,000*	*—$1,000*
Public agencies under coverage				*—$69,214*	*—91,084*	*—94,636*
OASDI participants				–	*—18,188*	*—16,414*
Total, Reimbursements				*—$69,214*	*—$110,272*	*—$112,050*
Totals, Old Age, Survivors' and Disability Insurance				–	–	–

HEALTH BENEFITS

Objectives

To promote increased economy and efficiency in state service. To enable the State to attract and retain qualified employees by providing health benefit plans similar to those commonly provided in private industry. To recognize and protect the State's investment in each permanent employee by promoting and preserving good health in and among state employees.

Program and Performance

This program is conducted under the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act. The program is administered by the Board of Administration of the State Employees' Retirement System whose composition, when acting in the administration of this act, is augmented by 3 members representing the public, appointed by the Governor.

The act provides that the board make contract with carriers for basic health benefit plans or approved basic health benefit plans offered by employee organizations under certain provisos. Within the limitations of the act, the board is also empowered to prescribe eligibility for participation in the plans and establish standards. For those employees who are eligible, the State

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

HEALTH BENEFITS—Continued

Program and Performance—Continued

will contribute up to a maximum of $5 per month toward the amount necessary to pay the cost of a basic health benefits plan approved under the act.

The State's contribution toward the cost of a basic health benefits plan is charged to the fund from which the employee's salary is derived.

The cost of administration of the program is also derived from the various state funds by which the employees are paid, and the amount assessed against the funds for each fiscal year is to be determined by the Board of Administration, but not to exceed 2 percent of the total of the contributions made by the employee or annuitant and the State on behalf of the employee or annuitants, under a plan approved under the act. It is anticipated that in the 1961-62 fiscal year, between 50,000 and 80,000 eligible employees and annuitants will enroll.

Retirement officers are proposed for both the San Francisco and Los Angeles offices in 1962-63 to provide service to local members on matters connected with the act. Cost of payroll deductions and initial programming costs in State Controller's Office for this program are provided in contractual expenses of this Division. This amounts to $93,402 in 1961-62 and $62,950 in 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 16, Salary Supplement)							
Actuary	–	1	1	–	$11,355	$11,976	
Division chief	–	1	1	–	7,552	9,310	
Retirement officer	–	2	2	–	10,948	18,624	
Technician and clerk	–	4	4	–	11,904	18,548	
Temporary help	–	1	–	–	5,000	–	
Totals, Positions Now Authorized	–	9	8	–	$46,759	$58,458	
Proposed New Positions:				SALARY RANGE			
Retirement officer II	–	–	2	$556–676	–	13,344	
Estimated salary savings	–	*—2*	–	–	*—14,696*	*—2,500*	
Totals, Salaries and Wages	–	7	10	–	$32,063	$69,302	
OPERATING EXPENSES							
General expense				–	$2,000	$2,500	
Printing				–	20,000	6,000	
Communications				–	4,000	4,000	
Traveling—in-state				–	6,000	6,000	
Rent				–	6,000	7,500	
Contractual services				–	103,402	62,950	
Pro rata administrative charges				–	24,794	36,530	
Totals, Operating Expenses				–	$166,196	$125,480	
EQUIPMENT				–	$9,500	$1,000	
Totals, Health Benefits *(State Employees' Contingency Reserve Fund)*				–	$207,759	$195,782	

RECAPITULATION BY OBJECT

	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	210.1	272.3	260.8	$1,096,508	$1,414,684	$1,444,675	
Proposed new positions	–	–	4	–	–	28,128	
Proposed abolished positions	–	–	—23	–	–	—75,068	
Estimated salary savings	–	*—8.1*	*—4.5*	–	*—73,899*	*—31,855*	
Totals, Salaries and Wages	210.1	264.2	237.3	$1,096,508	$1,340,785	$1,365,880	$25,095 (1.9%)
Operating expenses				310,476	716,620	718,439	1,819 (0.3%)
Equipment				20,127	40,756	24,000	—16,756 (—41.1%)
Reimbursements				*—382,511*	*—616,754*	*—538,691*	*78,063*
State Employees' Retirement				81,573	103,268	121,500	18,232
State Employees' Health and Welfare				–	4,841	10,728	5,887
TOTALS, SUPPORT				$1,126,173,	$1,589,516	$1,701,856	$112,340 (7.1%)
ADMINISTRATIVE COSTS OF SOCIAL SECURITY INTEGRATION							

Chapter 1834, Statutes of 1961, appropriated a sum of $10 per elector of social security to be paid by each elector for support of the administrative costs of social security integration during the 1961-62 and 1962-63 fiscal years.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Contract services	–	213,461	120,439	—93,022
TOTAL EXPENDITURES	$1,126,173	$1,802,977	$1,822,295	$19,318 (1.1%)
State Employees' Retirement Fund	*1,126,173*	*1,574,249*	*1,594,097*	*19,848*
State Employees' Contingency Reserve Fund	–	*228,728*	*228,198*	*—530*

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
State Employees' Retirement Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,117,506	$1,257,888	$1,349,218
Chapter 1834, Statutes of 1961	–	333,900	–
Prior Year Balance Available:			
Chapter 1834, Statutes of 1961	–	–	120,439
State Employees' Retirement	81,573	98,268	114,200
State Employees' Health and Welfare	–	4,632	10,240
Total Available	$1,199,079	$1,694,688	$1,594,097
Balance available in subsequent year	–[a]	—120,439	–
Unexpended balance, estimated savings	—72,906	–	–
TOTAL EXPENDITURES	$1,126,173	$1,574,249	$1,594,097
State Employees' Contingency Reserve Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$220,410
Section 22840, Government Code (Support)	–	$223,519	–
State Employees' Retirement	–	5,000	7,300
State Employees' Health and Welfare	–	209	488
Total Available (Expenditures)	–	$228,728	$228,198
TOTAL EXPENDITURES, ALL FUNDS	$1,126,173	$1,802,977	$1,822,295
REVENUES			
Miscellaneous *(General Fund)*	$3,228	–	–

COMMISSION ON INTERSTATE COOPERATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$49,670	$51,905	$51,905

GENERAL ANALYSIS

Objectives

The Commission consisting of 7 Senators, 7 Assemblymen, and 5 officers of the State appointed by the Governor, formulates proposals for co-operation with other states and the Federal Government and participates in the regional and national councils of state governments.

Program and Performance

The principal item of expenditure by the Commission is California's proportionate share of the cost of operation of the National Council of State Governments.

The council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the several states.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES			
General expense	–	$215	$215
Communications	$40	285	285
Traveling—in-state	300	275	275
Traveling—out-of-state	–	1,800	1,800
Accounting services	330	330	330
Contract with Council of State Government	49,000	49,000	49,000
Totals, Operating Expenses	$49,670	$51,905	$51,905
TOTAL EXPENDITURES	$49,670	$51,905	$51,905
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$51,905	$51,905	$51,905
Unexpended balance, estimated savings (Support)	—2,235	–	–
TOTAL EXPENDITURES	$49,670	$51,905	$51,905

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[a] Composed of savings in salaries and wages, $36,825; operating expenses, $38,748; equipment, $2,407; and decreased reimbursements, $5,074.

PERSONNEL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,038,587	$3,020,567	$3,139,038	$118,471 (3.8%)
Personnel man-years	456	437.4	430.2	—7.2

	ACTUAL 1957-58	ACTUAL 1958-59	ACTUAL 1959-60	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Total examinations held	1,630	1,535	1,626	1,622	1,662	1,700
Total applications received	185,487	163,183	142,315	154,099	157,900	161,800

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act, the Personnel Board is responsible for serving the personnel needs of state agencies as well as providing leadership for these agencies in improvement of personnel practices and procedures and in personnel management. The board which consists of 5 members appointed by the Governor for 10-year terms, prescribes, amends, and repeals rules as necessary to administer the State Civil Service Act, and sets the general policies for the Personnel Board. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the divisions have become more complex during the past few years due in part to the continued growth in number of state employees and the condition of the labor market.

Continuing emphasis is being put on research to develop methods to improve and save on time and staff. New procedures have been and are being introduced due to this work. Training courses are being conducted for various state departments to develop personnel efficiency and promote better departmental training programs.

This budget contains a request for 1 additional technical position, 1 additional clerical position, and 0.8 man-year in temporary help to service the expanding needs of the agencies in engineering recruitment. Increases in advertising and travel provide the necessary operating expenses for the engineering recruitment positions. Increased workload in examination proctoring will require 0.9 of a position in temporary help.

BOARD

Objectives

The board adopts general policies and rules, establishes job classes and pay ranges, and hears and decides appeals from disciplinary and other actions.

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department.

Program and Performance

The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco, or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer and assistance from the Office of Administrative Procedure is required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 17, Salary Supplement)						
Board member	5	5	5	$34,033	$34,180	$34,180
Assistant secretary	1	1	1	16,756	16,860	16,860
Hearing officer	1	1	1	13,860	13,860	13,860
Technician and clerk	3.7	4	4	23,478	26,040	26,476
Temporary help	–	0.1	0.1	–	330	330
Totals, Positions Now Authorized	10.7	11.1	11.1	$88,127	$91,270	$91,706
Estimated salary savings	–	*—0.7*	*—1*	–	*—4,115*	*—5,300*
Totals, Salaries and Wages	10.7	10.4	10.1	$88,127	$87,155	$86,406
OPERATING EXPENSES						
Communications				$988	$1,010	$1,010
Traveling—in-state				14,493	14,530	15,050
Traveling—out-of-state				433	550	550
Hearing services—Office of Administrative Procedures				3,334	3,129	3,129
Reporting services				936	530	550
Totals, Operating Expenses				$20,184	$19,749	$20,289
REIMBURSEMENTS						
Services to other state agencies				*—309*	–	–
Totals, Board				$108,002	$106,904	$106,695

PERSONNEL BOARD—Continued

ADMINISTRATION

Objectives

Within the general policies, this division plans, directs, coordinates, and controls the work of the various divisions of the board.

Program and Performance

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division, Examining Standards Division, and Office Services Division. The chiefs of the staff divisions, including Co-operative Personnel Services Division, Standards and Surveys Division, Training Division, the Administrative Service Officer, and Personnel Management Consultant report directly to the executive officer.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 17, Salary Supplement)						
Executive:						
Executive officer	1	1	1	$18,588	$18,588	$18,588
Assistant executive officer	1	1	1	16,756	16,860	16,860
Personnel analyst	0.1	2	2	862	15,450	15,751
Technician and clerk	2.1	3	3	11,638	15,664	16,080
Accounting:						
Administrative service officer I	–	1	1	–	8,940	9,384
Accounting officer	0.2	–	–	1,252	–	–
Personnel analyst	0.8	–	–	6,862	–	–
Technician and clerk	4.7	5	5	23,354	25,087	25,469
Totals, Positions Now Authorized	9.9	13	13	$79,312	$100,589	$102,132
Estimated salary savings	–	*—0.6*	*—0.8*	–	*—3,513*	*—4,569*
Totals, Salaries and Wages	9.9	12.4	12.2	$79,312	$97,076	$97,563
OPERATING EXPENSES						
General expense				$687	$750	$750
Communications				957	905	905
Traveling—in-state				1,384	1,700	1,700
Traveling—out-of-state				437	550	550
Specialized training				639	1,466	1,466
Totals, Operating Expenses				$4,104	$5,371	$5,371
Totals, Administration				$83,416	$102,447	$102,934

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees. Upon specific request, the division also conducts classification and pay studies for certain exempt employees.

Program and Performance

Operations Section, consisting of 5 units, performs the day-to-day classification and examining work of the Personnel Board. These units also analyze and prepare recommendations concerning salary ranges for civil service classes and establish new or revised civil service classes.

Examining Services Section is responsible for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment. Workload in this section includes examination proctoring which function will require an additional 0.9 man-year in temporary help in the budget year.

The activities of this division are influenced by such factors as growth in the number of state employees, changes in the scope and variety of state programs and functions, labor market conditions, the activity of employee and other organized groups, and changes or additions to laws and rules affecting the State Civil Service System.

As state service enlarges, various steps have been and are being taken to streamline and update technical processes to best utilize technical staff time. In recent years, clerical assistance has been added to relieve technicians of certain detail work; in the interest of efficient use of technical staff, changes in procedures have been implemented; continuing effort is being placed in reviewing operating procedures to develop the most effective and economical methods of fulfilling the legal responsibilities vested in the board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 17, Salary Supplement)						
Administration:						
Principal personnel analyst	1	1	1	$14,556	$14,556	$14,556
Technician and clerk [a]	13.7	15.5	15.5	66,261	75,020	76,442
Operations:						
Personnel analyst	47.8	49	49	392,762	409,409	420,463
Temporary help [b]	11.9	13.9	10.9	66,025	76,907	60,419
Totals, Positions Now Authorized	74.4	79.4	76.4	$539,604	$575,892	$571,880
Proposed New Positions:						
Temporary help	–	–	0.9	–	–	3,685
Estimated salary savings	–	*—5.8*	*—5.3*	–	*—31,616*	*—29,422*
Totals, Salaries and Wages	74.4	73.6	72	$539,604	$544,276	$546,143

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[a] One senior clerk position transferred from roster section, Office Services Division, and 1 junior-intermediate typist-clerk position transferred from Examining Standards, Test Pool Section, in 1961-62.

[b] A fully reimbursed contract with the California Disaster Office for interim merit system services requires 3 man-years of personnel in 1961-62.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PERSONNEL SERVICES DIVISION—Continued						
OPERATING EXPENSES						
Communications				$6,124	$5,900	$5,950
Traveling—in-state				25,053	24,800	24,800
Rent—examination rooms				7,854	7,000	7,740
Continuous testing services rendered by Department of Employment				578	500	500
Out-of-state proctoring				1,240	900	900
Examination material				9,167	11,100	10,200
Totals, Operating Expenses				$50,016	$50,200	$50,090
REIMBURSEMENTS						
Services to other state agencies				*—88*	*—17,088*	–
Totals, Personnel Services				$589,532	$577,388	$596,233

RECRUITMENT AND FIELD SERVICES DIVISION

Objectives

The primary functions of the division are to attract qualified applicants to compete for positions in the state service, to provide information concerning state employment, to administer continuous testing programs, and to provide assistance in personnel matters to state agencies. Branch offices are maintained in San Francisco and Los Angeles to provide assistance to state departments and the public.

Program and Performance

The public information counters at Sacramento, Los Angeles, and San Francisco give information concerning the state civil service to state employees and the public. The number of contacts at these information counters is increasing with the population growth and the increased economic activity in the State.

The division also supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. As a result of several studies, a number of other examining programs are being decentralized to the field offices.

The division has programs designed to provide direct and continuing contact with employment sources such as colleges, labor unions, placement services, technical and professional associations, and other organizations to create favorable long-term interest in state employment as a career in schools and colleges and to advertise and personally recruit at sources of labor supply. The workload has increased with the rise in the number of authorized positions in the state departments. The division is attempting to measure the effectiveness of various recruitment media and techniques. It is planned to offset, in part, workload increases and improve recruiting by effecting closer co-operation with operating departments and their field offices throughout the State and through extension of the practice of recruitment through employees.

This budget contains a request for 1 additional technical position, 1 additional clerical position, and 0.8 man-year of assistance in temporary help to service the expanding needs of the agencies in engineering recruitment. Increases in advertising and travel provide the necessary operating expenses for the engineering recruitment positions.

SALARIES AND WAGES (See page 17, Salary Supplement)						
Sacramento:						
Principal personnel examiner	1	1	1	$14,556	$14,556	$14,556
Personnel analyst	11.6	13	13	88,188	97,982	100,874
Technician and clerk	23.3	24.5	24.5	112,291	120,249	123,037
San Francisco:						
Personnel analyst	6.6	7	7	53,965	55,183	56,112
Technician and clerk	10.9	12	12	49,625	55,035	56,756
Los Angeles:						
Personnel analyst	7	8	8	50,519	59,122	61,538
Technician and clerk [a]	11.5	12.5	12.5	47,820	53,276	55,424
Temporary help [a]	2	2.8	2.8	7,183	11,411	11,624
Totals, Positions Now Authorized	73.9	80.8	80.8	$424,147	$466,814	$479,921
Proposed New Positions:				SALARY RANGE		
Recruitment representative	–	–	1	676–821	–	8,112
Junior-intermediate stenographer	–	–	1	310–415	–	4,194
Temporary help	–	–	0.8	–	–	3,576
Totals, Proposed New Positions	–	–	2.8	–	–	15,882
Estimated salary savings	–	*—3.9*	*—4.8*	–	*—21,258*	*—26,498*
Totals, Salaries and Wages	73.9	76.9	78.8	$424,147	$445,556	$469,305
OPERATING EXPENSES						
Printing				$6,626	$11,625	$12,690
Communications				12,155	11,305	11,455
Traveling—in-state				8,623	9,500	10,400
Traveling—out-of-state				9,302	13,000	16,860
Advertising				59,327	70,300	82,978
Moving expenses				480	–	–
Rent—building space				14,076	29,600	29,600
Totals, Operating Expenses				$110,589	$145,330	$163,983
Totals, Recruitment and Field Services				$534,736	$590,886	$633,288

[a] One-half position transferred from temporary help to Los Angeles and temporary help increased 0.4 position.

PERSONNEL BOARD—Continued

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys to facilitate keeping state salaries in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops physical standards for jobs, directs the program of pre-employment physical examinations, and advises agencies on medical phases of personnel programs. It reviews procedures of various operating units of the board to eliminate unnecessary activities and develop improved procedures.

Program and Performance

In conjunction with the agency classification survey program, emphasis is being placed on the development and improvement of classification standards and encouraging the participation of line supervisors in the classification process. In an effort to meet the future needs of state service, the division is engaged in long-range studies of various plans to cope with the problems inherent in the increasing size and complexity of State Government. These include the experimental development of allocation controls by postaudit reviews to replace preaudit of individual appointment documents.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 18, Salary Supplement)						
Principal personnel analyst	1	1	1	$14,556	$14,556	$14,556
Medical officer	1	1	1	16,532	16,860	16,860
Personnel analyst	15.7	17	17	118,886	130,945	135,844
Technician and clerk	6.3	6.5	6.5	29,835	31,408	32,093
Temporary help [a]	0.3	2.2	0.4	1,042	12,153	1,519
Totals, Positions Now Authorized	24.3	27.7	25.9	$180,851	$205,922	$200,872
Estimated salary savings	–	*—2.5*	*—2.2*	–	*—13,879*	*—12,061*
Totals, Salaries and Wages	24.3	25.2	23.7	$180,851	$192,043	$188,811
OPERATING EXPENSES						
Communications				$2,134	$2,165	$2,216
Traveling—in-state				11,714	11,000	11,400
Salary survey				900	925	975
Totals, Operating Expenses				$14,748	$14,090	$14,591
REIMBURSEMENTS						
Services to other state agencies				*—668*	*—10,992*	–
Totals, Standards and Surveys				$194,931	$195,141	$203,402

EXAMINING STANDARDS DIVISION

Objectives

The function of this division is to insure the adequacy of the State's personnel selection program. One of its units develops policies and standards and prepares operating manuals for the guidance of the staff, evaluates the effectiveness of the selection program, develops and co-ordinates improved methods of selection such as continuous testing, trains the staff in examining techniques, and produces form or standardized tests for long-term use. Another unit maintains files of test materials and assists the technical staff by preparing both new and old material for use.

Program and Performance

Emphasis has been given to the development of methods that attract better employees to state service, that will result in filling vacancies more quickly, or will effect economies in operating procedures. A common type of assignment is the correction of a situation in which the operating agencies are not satisfied with the quality of numbers of persons available for appointment in a class. The solution to the problem may include changes in the classification structure as well as improvement of the recruiting and testing methods, and sometimes delegation of the testing program to the agencies.

A major function is the construction of standardized written tests. High quality tests of known difficulty are a necessity in continuous testing programs. Their increased validity has favorably affected the quality of employees hired. Their repeated use over a period of several years makes their cost comparable to custom made tests and frequently effects savings in cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 18, Salary Supplement)						
Senior personnel analyst	1	1	1	$11,976	$11,976	$11,976
Personnel analyst	10.6	12	12	86,574	94,632	96,160
Technician and clerk	1	1	1	4,645	4,740	4,740
Test Pool:						
Technician and clerk	8.9	8	8	39,599	37,365	38,306
Temporary help	0.2	0.4	0.4	2,045	3,755	3,755
Totals, Positions Now Authorized	21.7	22.4	22.4	$144,839	$152,468	$154,937
Estimated salary savings	–	*—1.2*	*—1.5*	–	*—6,520*	*—8,406*
Totals, Salaries and Wages	21.7	21.2	20.9	$144,839	$145,948	$146,531
OPERATING EXPENSES						
Communications				$1,180	$1,140	$1,150
Traveling—in-state				751	940	1,050
Totals, Operating Expenses				$1,931	$2,080	$2,200
Totals, Examining Standards				$146,770	$148,028	$148,731

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[a] A fully reimbursed contract with the California Disaster Office for interim merit system services requires 1.9 man-years of personnel in 1961-62.

PERSONNEL BOARD—Continued

OFFICE SERVICES DIVISION

Objectives

This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations and establishes eligible lists; maintains statistical data and the employee roster; and conducts certification activities.

Program and Performance

Processing and operating procedures in this central service unit are constantly being reviewed for simplification and improvement. Increased use of mechanical aids such as punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production and increased capacity.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 18, Salary Supplement)						
Chief of office services	1	1	1	$11,976	$11,976	$11,976
Technician and clerk	161.7	154	154	735,650	721,862	742,947
Temporary help [a]	33.2	22.1	18.9	126,353	82,228	70,308
Totals, Positions Now Authorized	195.9	177.1	173.9	$873,979	$816,066	$825,231
Estimated salary savings	–	*—9.7*	*—11.2*	–	*—61,588*	*—61,397*
Totals, Salaries and Wages	195.9	167.4	162.7	$873,979	$754,478	$763,834
OPERATING EXPENSES						
General expense				$82,330	$82,852	$80,000
Printing				17,713	15,000	16,000
Communications				55,152	55,930	56,950
Traveling—in-state				822	1,060	1,100
Tabulating machine operations				46,728	86,092	86,092
Totals, Operating Expenses				$202,745	$240,934	$240,142
EQUIPMENT				$31,859	$22,760	$24,048
REIMBURSEMENTS						
Services to other state agencies				*—$778*	*—$21,920*	–
Miscellaneous				*—7,351*	–	–
Totals, Reimbursements				*—$8,129*	–	–
Totals, Office Services				$1,100,454	$996,252	$1,028,024

TRAINING DIVISION

Objectives

The Training Division devises plans for and co-operates with state agencies in the conduct of employee training, staff development programs, and safety programs. Training functions are designed to improve the quality of service rendered by California civil service employees; safety functions to minimize accident rates within state service.

Program and Performance

The division is instrumental in encouraging and developing continuous training activities in state agencies, resulting in increased organizational efficiency and improvement of morale, communications, and productivity. Emphasis has been placed upon the attainment of greater management effectiveness through direct training and consultative assistance to agencies, line officials, and their staffs. The division encourages and assists agencies to develop training aimed at improvement of work methods, increased professional and technical skills, and knowledge which makes possible more economical and efficient operation of departmental programs. To augment the above programs, the division maintains a library of reading material and audio-visual aids. The division also sponsors and co-ordinates the State's Inter-Agency Management Development Programs, aimed at improved administrative performance in present positions and future assignments. Encouraging the development of supervisory training is also of prime interest to the division and continual emphasis is placed upon it.

The State Safety Coordinator stimulates interest among state agencies and encourages training efforts designed to increase employee safety and reduce industrial accidents. The division provides leadership and technical assistance for a broad driver safety program to reduce vehicle accidents and resultant costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 19, Salary Supplement)						
State training officer	0.9	1	1	$11,607	$14,150	$14,556
State safety coordinator	1	1	1	11,976	11,976	11,976
Training officer II	0.8	1	1	8,691	11,544	11,976
Personnel analyst [b]	4.2	6	6	38,884	51,476	52,246
Technician and clerk	4.4	5	5	18,906	21,965	22,585
Temporary help	0.5	0.5	0.4	2,074	2,171	1,671
Totals, Positions Now Authorized	11.8	14.5	14.4	$92,138	$113,282	$115,010
Estimated salary savings	–	*—1.1*	*—1.4*	–	*—5,918*	*—7,493*
Totals, Salaries and Wages	11.8	13.4	13	$92,138	$107,364	$107,517

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[a] A fully reimbursed contract with the California Disaster Office for interim merit system requires 3.2 man-years of personnel in 1961-62.

[b] Five-tenths associate administrative analyst reclassified to 1 trainee position in 1961-62.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
TRAINING DIVISION—Continued							
OPERATING EXPENSES							
Communications				$1,196	$1,100	$1,125	
Traveling—in-state				6,500	6,550	6,650	
Traveling—out-of-state				–	200	200	
Special consultants, conferences and seminars				570	1,530	1,530	
Management training and conferences				12,590	12,040	12,040	
Interagency management courses				13,218	26,710	21,210	
Totals, Operating Expenses				$34,074	$48,130	$42,755	
REIMBURSEMENTS							
Interagency management courses				*—15,844*	*—28,210*	*—22,210*	
Totals, Training Division				$110,368	$127,284	$128,062	

CO-OPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on their request and on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 140 agencies and giving almost 1,150 examinations for such agencies during 1960-61. These agencies find this service more effective and economical than providing their ow testing service. Methods are being reviewed constantly to low these costs without sacrifice of quality.

An increasing number of local agencies have turned to th State for experienced help in installing and maintaining moder job classification and standardization plans. During 1960-6 37 agencies including over 9,000 jobs were studied by this div sion.

Temporary help is increased 0.5 man-year based on projecte workload.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 20, Salary Supplement)							
Sacramento:							
Principal personnel analyst	1	1	1	$14,556	$14,556	$14,556	
Personnel analyst	7.9	12	12	63,506	90,615	93,554	
Technician and clerk	12	16	16	57,119	73,246	75,496	
Los Angeles:							
Personnel analyst	4.7	5	5	35,995	37,456	38,723	
Technician and clerk	4	5	5	18,707	23,899	24,854	
Temporary help	3.8	2.3	2.3	20,019	12,112	12,112	
Totals, Positions Now Authorized	33.4	41.3	41.3	$209,902	$251,884	$259,295	
Proposed New Positions:							
Temporary help	–	–	0.5	–	–	1,944	
Estimated salary savings	–	*—4.4*	*—5*	–	*—24,379*	*—27,411*	
Totals, Salaries and Wages	33.4	36.9	36.8	$209,902	$227,505	$233,828	
OPERATING EXPENSES							
General expenses				$9,665	$9,400	$9,876	
Printing				3,980	2,650	2,650	
Communications				10,402	9,664	9,664	
Traveling—in-state				7,109	8,300	8,300	
Rent—building space				11,154	12,261	12,261	
Specialized training				–	400	400	
Totals, Operating Expenses				$42,310	$42,675	$43,151	
EQUIPMENT				$1,765	$3,315	$2,787	
REIMBURSEMENTS							
Services to other state agencies and units of local government				*—257,177*	*—273,495*	*—279,766*	
Totals, Co-operative Personnel Services				—$3,200	–	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	456	467.3	459.2	$2,632,899	$2,774,187	$2,800,984	
Proposed new positions	–	–	4.2	–	–	21,511	
Estimated salary savings	–	*—29.9*	*—33.2*	–	*—172,786*	*—182,557*	
Totals, Salaries and Wages	456	437.4	430.2	$2,632,899	$2,601,401	$2,639,938	$38,537 (1.5%)
Operating expenses				480,701	568,559	582,572	14,013 (2.5%)
Equipment				33,624	26,075	26,835	760 (3%)

PERSONNEL BOARD—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued				
Reimbursements:				
For services to other state agencies and units of local government	*—$259,020*	*—$323,495*	*—$279,766*	
Interagency management courses	*—15,844*	*—28,210*	*—22,210*	
Miscellaneous	*—7,351*	–	–	
Totals, Reimbursements	*—$282,215*	*—$351,705*	*—$301,976*	*$49,729*
State Employees' Retirement	173,578	163,115	165,857	2,742
State Employees' Health and Welfare	–	13,122	25,812	12,690
TOTAL EXPENDITURES	$3,038,587	$3,020,567	$3,139,038	$118,471 (3.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	$2,775,265	$2,900,016	$2,947,369
Allocation from Salary Increase Fund (Support)	161,033	–	–
State Employees' Retirement	173,578	163,115	165,857
State Employees' Health and Welfare	–	13,122	25,812
Total Available	$3,109,876	$3,076,253	$3,139,038
Unexpended balance, estimated savings (Support)	—71,289 [a]	—55,686 [b]	–
TOTAL EXPENDITURES	$3,038,587	$3,020,567	$3,139,038

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$2,673	$1,500	$2,015

SECRETARY OF STATE

Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$440,717	$448,047	$473,597	$25,550 (5.4%)
Election pamphlets *(General Fund)*	191,572	30,000	262,500	232,500
Totals	$632,289	$478,047	$736,097	$258,050 (54%)
Personnel man-years	54.5	57.8	61.5	3.7

	ACTUAL				ESTIMATED	
	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Corporation documents filed	25,637	31,254	30,755	30,103	31,258	34,042
Corporation documents processed	32,921	39,463	39,743	37,181	39,339	42,857
Notary public commissions processed	17,890	19,679	21,140	21,629	23,072	24,612
Statements of trust receipt financing filed	12,068	14,032	15,239	15,200	15,400	15,600

GENERAL ANALYSIS

Objectives

Examines and files articles of incorporation, amendments thereto, elections to dissolve and final dissolutions; statements of trust receipt financing; certificates of recordation relating to mortgaged personal property; registers trademarks; exercises general supervision of elections; maintains the Archives of the State and the Central Record Depository; and attests the official acts of the Governor and Legislature.

Program and Performance

Before a corporation can operate in California, its articles must first be reviewed, and if approved, filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger, and consolidations must be filed with this office. In the 1960-61 fiscal year, there were 37,181 corporate documents reviewed. This represents a decrease of 2,562 or 6.4 percent when compared to the 1959-60

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[a] Composed of savings in salaries and wages, $68,396; operating expenses, $172; equipment, $35,908; and a decrease in reimbursements, —$33,187.

[b] Composed of savings in salaries and wages, $55,465; and operating expenses, $221.

GENERAL ANALYSIS—Continued

Program and Performance—Continued

fiscal year. Of this total 30,103 were filed of which 17,892 represented articles of new corporations in California. The workload decrease can be attributed to reduced business activity. It is estimated that the continuous population increase along with economic recoveries will reflect slight increases in workload.

The Secretary of State will collect cash receipts of approximately $3,425,857 in 1962-63. This includes franchise tax prepayments of about $1,581,800.

Following each statewide election, the Secretary of State must immediately conduct a semiofficial canvass of the vote cast at said election and shall immediately make public the results of his compilation. The cost of making such a compilation is approximately $2,000.

A new program relating to voter registration was added to the Secretary of State's office by Chapter 133, Statutes of 1961. Immediately following the cancellation of voter registrations; on the 135th day before each presidential primary and before each direct primary; on the 35th day before each statewide election, each county clerk or registrar of voters must transm to the Secretary of State listings showing the number of vote by party affiliation, and the number who declined to state part affiliations. The statement shall also show the number of vote by party affiliations, in each city, assembly district, senatori district, supervisorial district, and congressional district locate in whole or in part within the county. The Secretary of Stat on the basis of the statements transmitted to him must compil a statewide list showing the above mentioned information an copies of said compilations must be made available upon r quest, to any elector of this State. The cost of this new progra is estimated at $2,820.

The publishing and distribution of election pamphlets no mally occurs in alternating fiscal years. In the 1962-63 fisca year, election pamphlets for the November 1962 general electio must be provided at an estimated cost of $262,500. As a resul of this pattern, there is a large fluctuation in the budget fo this office from year to year. In the 1961-62 fiscal year $30,00 has been provided for the 1962 primary election pamphlets.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 20, Salary Supplement)						
Secretary of State	1	1	1	$19,500	$19,500	$20,500
Assistant Secretary of State	1	1	1	12,376	12,992	13,640
Deputy Secretary of State	0.9	1	1	8,695	9,852	9,852
Attorney	3	4	4	36,858	45,394	47,666
Accounting officer	0.3	1	1	2,713	8,590	9,014
Technician and clerk	37.1	40	40	182,042	195,153	199,440
Temporary help	1.3	1.1	1.7	5,183	3,870	6,400
Totals, Positions Now Authorized	44.6	49.1	49.7	$267,367	$295,351	$306,512
Estimated salary savings	–	*—2.4*	*—0.7*	–	*—13,532*	*—4,250*
Totals, Salaries and Wages	44.6	46.7	49	$267,367	$281,819	$302,262
OPERATING EXPENSES						
General expense				$17,321	$13,208	$12,798
Printing				21,453	20,212	23,227
Communications				15,776	17,278	17,339
Traveling—in-state				2,363	2,959	2,664
Traveling—out-of-state				1,041	945	1,140
Moving expense				–	150	150
Photocopying				8,722	8,722	8,722
Repairs and alterations				–	500	2,800
Primary election, semiofficial canvass				3,219	2,000	2,000
Totals, Operating Expenses				$69,895	$65,974	$70,840
EQUIPMENT				$30,796	$1,280	$2,966
REIMBURSEMENTS						
Photostat service				*—$5,538*	*—$5,538*	*—$5,538*
Services to Ballot Paper Revolving Fund				*—593*	*—593*	*—593*
Miscellaneous				*—42*	–	–
Totals, Reimbursements				*—$6,173*	*—$6,131*	*—$6,131*
Totals, Administration				$361,885	$342,942	$369,937

CENTRAL RECORD DEPOSITORY

Objectives

This unit receives and has custody of all records required or permitted by law to be deposited in the office of the Secretary of State.

Program and Performance

The Central Record Depository was established in 1947. The use of modern record center systems, procedures, techniques, and equipment enables the depository to efficiently service records for the depositing agencies and the general public. Through the transfer of inactive material to the record center, depositing agencies are able to effect economies due to reduced purchasing of filing equipment and the need for less space for records retention.

As of June 30, 1961, a total of 89,893 cubic feet of records were housed in the record center. Holdings are increasing at the rate of 5,900 cubic feet per year and have filled all available equipment and are now stored in the aisles and on top of file stacks in an unsatisfactory manner. In order to meet this situation, funds in the amount of $21,375 have been included in the current year to provide for establishment of a branch depository in the Los Angeles area in rental facilities on or about March 1, 1962. It is expected that savings in purchase of filing equipment by depositing agencies will at least offset this cost. The cost in the budget year is expected to be $14,399. After the paperwork management program gains momentum efficiencies in the utilization of office space may develop to offset the cost of this program in later years. Utilization of rental facilities will give flexibility to the program and an opportunity for further evaluation of volumes of records to be retired under the management program before capital outlay funds are committed.

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
CENTRAL RECORD DEPOSITORY—Continued							
SALARIES AND WAGES (See page 20, Salary Supplement)							
Historian	1	1	1	$9,852	$9,852	$9,852	
Technician and clerk	8.7	9	9	42,116	44,063	44,734	
Temporary help	0.2	1.1[a]	0.5	923	5,190	1,950	
Totals, Positions Now Authorized	9.9	11.1	10.5	$52,891	$59,105	$56,536	
Proposed New Positions:				SALARY RANGE			
Senior clerk	–	–	1	376–458	–	4,980	
Intermediate clerk	–	–	1	325–395	–	4,740	
Totals, Proposed New Positions	–	–	2	–	–	$9,720	
Totals, Salaries and Wages	9.9	11.1	12.5	$52,891	$59,105	$66,256	
OPERATING EXPENSES							
General expense				$1,248	$1,255	$1,418	
Alterations				–	5,317	–	
Communications				958	1,050	1,227	
Traveling—in-state				441	1,044	656	
Traveling—out-of-state				–	230	350	
Moving expense				–	3,060	–	
Rent—building space				–	1,344	4,032	
Totals, Operating Expenses				$2,647	$13,300	$7,683	
EQUIPMENT				$356	$7,609	$694	
REIMBURSEMENTS							
Services to Ballot Paper Revolving Fund				*—619*	*—619*	*—619*	
Totals, Central Record Depository				$55,275	$79,395	$74,014	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	54.5	60.2	60.2	$320,258	$354,456	$363,048	
Proposed new positions	–	–	2	–	–	9,720	
Estimated salary savings	–	*—2.4*	*—0.7*	–	*—13,532*	*—4,250*	
Totals, Salaries and Wages	54.5	57.8	61.5	$320,258	$340,924	$368,518	$27,594 (8.1%)
Operating expenses				$72,542	$79,274	$78,523	—$751 (—0.9%)
Equipment				31,152	8,889	3,660	—5,229 (—58.8%)
Reimbursements:							
Photostat services				*—$5,538*	*—$5.538*	*—$5,538*	–
Services to Ballot Paper Revolving Fund				*—1,212*	*—1,212*	*—1,212*	–
Services to other agencies				*—42*	–	–	–
Totals, Reimbursements				*—$6,792*	*—$6,750*	*—$6,750*	–
State Employees' Retirement				23,557	23,954	25,956	2,002
State Employees' Health and Welfare				–	1,756	3,690	1,934
TOTALS, SUPPORT				$440,717	$448,047	$473,597	$25,550 (5.7%)
ELECTION PAMPHLETS							
Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto				$191,572	$30,000	$262,500	$232,500
TOTAL EXPENDITURES				$632,289	$478,047	$736,097	$258,050 (54%)

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[a] A senior clerk and an intermediate clerk temporarily authorized for central records depository in Los Angeles to begin March 1, 1962.

SECRETARY OF STATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation (Support)				$435,853	$421,061	$443,951
Budget Act appropriation (election pamphlets)				250,000	–	262,500
Allocations from Emergency Fund (Support)				–	17,203	–
Allocation from Emergency Fund (election pamphlets)				–	30,000	–
State Employees' Retirement				23,557	23,954	25,956
State Employees' Health and Welfare				–	1,756	3,690
Total Available				$709,410	$493,974	$736,097
Unexpended balance, estimated savings				—77,121[a]	—15,927[b]	–
TOTAL EXPENDITURES				$632,289	$478,047	$736,097

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General fees	$100,365	$101,268	$103,597
Domestic corporation fees	844,459	900,000	1,050,000
Foreign corporation fees	405,560	500,000	550,000
Notary public fees	107,131	115,360	123,060
Trust receipt fees	15,286	15,400	15,600
Miscellaneous	905	1,000	1,000
Total Revenues *(General Fund)*	$1,473,706	$1,633,028	$1,843,257

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[a] Composed of savings in salaries and wages, $17,145; operating expenses, $2,383; equipment, $403; decreased reimbursements, $1,238 and savings in election pamphlets, $58,428.

[b] Composed of savings in salaries and wages, $16,622; and decreased reimbursements, $695.

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,429,116	$9,779,501[a]	$9,792,081	$12,580 (1.2%)
Support *(Department of Agriculture Fund)*	6,715,354	7,612,792	7,641,514	28,722 (0.4%)
Co-operative marketing research *(General Fund)*	67,627	76,840	79,504	2,664 (3.5%)
Co-operative marketing research *(Federal funds)*[b]	67,627	76,840	79,504	2,664 (3.5%)
Totals	$16,279,724	$17,545,973	$17,592,603	$46,630 (2.7%)
General Fund	*9,496,743*	*9,856,341*	*9,871,585*	*15,244*
Department of Agriculture Fund	*6,715,354*	*7,612,792*	*7,641,514*	*28,722*
Federal funds[b]	*67,627*	*76,840*	*79,504*	*2,664*
Personnel man-years	1,902.3	2,058.9	2,038.3	—20.6

GENERAL ANALYSIS

Objectives

This department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects, and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agriculture products, and the protection of the public by assuring quality controls and preventing fraud and deception.

Program and Performance

As a result of a study by the Organization and Cost Control Division of the Department of Finance, a major reorganization of the department along functional lines is now in progress. The division is being emphasized as the major line administrative and operating unit, rather than the bureau as in the past. The department will operate through 8 divisions with field offices, crews, and advisers and consultants operating throughout the State. A major portion of the department's program is accomplished in co-operation with the 54 offices of county agricultural commissioners. The department gives technical assistance, co-ordinates various county programs and surveys, and assists in training field personnel.

Increasing workload and program changes will require 23 additional positions during the budget year.

In the Division of Administration, 1 junior-intermediate stenographer is included to provide clerical assistance to the regional coordinator in San Francisco. One junior-intermediate typist is included in the Data Processing Unit, in accordance with workload and recommended staffing plans. One junior-intermediate clerk is included for increased workload.

In the Division of Agricultural Economics, 1 junior marketing specialist and 1 junior-intermediate stenographer are included in the Bureau of Market News for increased workload in crop and price reporting.

In the Division of Dairy Industry, 2 general auditors are required in the Bureau of Milk Stabilization to handle increased workload in connection with increased variety and use of milk products.

In the Weights and Measures function of the Division of Compliance, 1 senior weights and measures investigator is provided for necessary coverage of the public weighmaster area. Chapter 2219, Statutes of 1961, expanded the Public Weighmasters' law and 2 additional senior weights and measures investigators and 1 junior-intermediate stenographer-clerk are added for resulting workload. Two investigators and 1 chemist are included for increased Southern California petroleum testing workload. One electric meter technician is included to develop a code and train county personnel in meter testing.

An additional district supervisor of seed inspection is included in the Division of Standardization and Inspection for workload in policing the increase in seed production in the San Joaquin Valley.

In the Division of Plant Industry, 2 rodent and weed control assistants are required by the Weed and Vertebrate Pest Control function to maintain the present level of service. The equivalent of 1 man-year seasonal help is necessary in the Bureau of Plant Quarantine to meet seasonal requirements at the Meyers and Hornbrook Inspection Stations. In the Bureau of Entomology, 1 field assistant II is needed to handle an increased workload at the Riverside warehouse. Increased workload in the Taxonomy Laboratory requires a full-time junior-intermediate typist-clerk. These latter two positions are offset by a reduction in seasonal help of 1.5 man-years.

In the Division of Animal Industry, 1 laboratory technician I is included at the Fresno Animal Laboratory in order to pick up an increasing workload at that point and 1 meat inspector is included for increased workload in packing plant inspections.

DIVISION OF ADMINISTRATION

Objectives

The director and his assistants are responsible for departmental policy, and the direction of the efforts of the operating divisions to insure efficient administration of the agriculture laws.

Program and Performance

The Division of Administration provides agricultural and related economic information for the Governor and the Legislature and maintains co-operative relations with federal, state, and county agencies and institutions. The fiscal office administers all fiscal matters of the department relating to budget, accounts, collections, payrolls, and disbursements. The personnel office conducts job classification studies, salary surveys, investigates cases requiring disciplinary action and co-ordinates training programs for departmental and related county employees.

One junior-intermediate stenographer is provided for clerical assistance to the regional coordinator in San Francisco. One junior-intermediate typist is provided in the Data Processing Unit in accordance with staffing plans and increased workload. One junior-intermediate clerk is provided in order to handle increasing workload.

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[a] Includes $15,000 expenditure and reimbursement in accordance with provisions of Chapter 1391, Statutes of 1961, to pay costs of elections to be conducted by the Table Grape Commission concerning a possible marketing order.

[b] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 21, Salary Supplement)						
General Office:						
Director	1	1	1	$18,742	$18,743	$18,743
Deputy director	2	2	2	32,509	34,910	35,400
Staff assistant	10.1	11	11	120,890	134,103	135,412
Technician and clerk	14.6	15	15	70,028	76,359	78,122
Temporary help	1	0.2	0.3	5,038	1,008	1,680
Fiscal Office:						
Fiscal officer	1	1	1	12,576	12,576	12,576
Accounting officer	2	2	2	17,964	17,964	17,964
Business service officer	2	2	2	15,864	16,209	16,575
Accountant	2	2	2	14,171	13,608	13,884
Technician and clerk	28	29	29	136,396	138,823	141,540
Seasonal and temporary help	1.5	1.3	1.3	5,601	5,000	5,000
Personnel Office:						
Personnel officer	1	1	1	12,576	12,576	12,576
Training officer	0.6	1	1	6,034	10,645	11,175
Analyst	1.4	1	1	12,421	8,730	9,162
Technician and clerk	7.9	9	9	42,574	44,093	45,355
Temporary help	0.9	0.9	0.9	3,502	3,612	3,612
Office Services:						
Technician and clerk	7	7	7	58,650	33,419	34,017
Temporary help	0.3	0.3	0.3	927	1,000	1,000
Production Services:						
Technician and clerk	11.4	13	13	33,893	60,884	61,892
Data Processing Unit:						
Technician and clerk	–	8	8	–	26,964	38,764
Totals, Positions Now Authorized	95.7	107.7	107.8	$620,356	$671,226	$694,449
Proposed New Positions:						
General Office:				SALARY RANGE		
Junior-intermediate stenographer	–	–	1	310–415	–	3,720
Office Services—General:						
Junior-intermediate clerk	–	–	1	281–395	–	3,456
Data Processing Unit:						
Junior-intermediate typist-clerk	–	–	1	295–395	–	3,630
Totals, Proposed New Positions	–	–	3	–	–	$10,806
Estimated salary savings	–	*—3.1*	*—5.7*	–	*—13,427*	*—23,981*
Totals, Salaries and Wages	95.7	104.6	105.1	$620,356	$657,799	$681,274
OPERATING EXPENSES						
General expense				$72,665	$74,828	$74,211
Printing				8,747	9,100	9,600
Communications				22,808	23,165	23,230
Traveling—in-state				24,722	25,447	25,447
Traveling—out-of-state				14,436	17,000	16,700
Specialized training				–	10	–
Rent—building space				5,738	6,815	8,378
Rent—tabulating equipment				–	20,368	34,977
Recurring maintenance				7,201	2,950	1,000
Central supplies				51,913	55,000	55,000
Totals, Operating Expenses				$208,230	$234,683	$248,543
EQUIPMENT				$34,111	$26,263	$15,609
RECOVERY OF INTRADEPARTMENTAL COSTS AND SERVICES						
Services and supplies				*—95,377*	*—144,422*	*—161,315*
Departmental administration				–	*—267,484*	*—271,470*
REIMBURSEMENTS						
Administrative charges to Department of Agriculture Fund				*—$210,404*	–	–
Administrative charges to other funds				*—70,650*	*—$70,650*	*—$70,650*
Supplies and services furnished to other funds				*—43,894*	*—15,360*	*—15,559*
Totals, Reimbursements				*—$324,948*	*—$86,010*	*—$86,209*
Totals, Division of Administration				$442,372	$420,829	$426,432
General Fund				*437,872*	*415,829*	*421,932*
Department of Agriculture Fund				*4,500*	*5,000*	*4,700*

DIVISION OF ANIMAL INDUSTRY

Objectives

This division is responsible for the protection of the livestock and poultry resources of the State from diseases and enforces laws and regulations designed to assure the consuming public of an abundant supply of wholesome, high quality, non-adulterated, properly labeled foods of animal origin.

Program and Performance

Animal Health—Prevention of diseases of livestock and poultry is accomplished by the Bureau of Animal Health through the enforcement of state restrictions and quarantines on livestock and poultry shipped into the State. Control and eradication are accomplished by veterinarians operating out of 10 regional offices. Co-operative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle, supervision of garbage feeding ranches, and scabies and scrapie eradication. Veterinarians conduct tests for these diseases, vaccinate calves for brucellosis, and appraise and identify reacting animals. They also diagnose outbreaks of other transmissible diseases and take appropriate measures to suppress them. Provision is made for the continuation of the brucellosis eradication program during the budget year. This program was expanded on July 1, 1960, to include all counties in the State. January 1, 1962, has been set as a target date for declaration of the entire State as a modified certified brucellosis area. The program will then go into the phase of complete eradication and the counties accomplishing this will be designated as certified brucellosis-free areas.

Dairy Service—A further responsibility is the enforcement of provisions of the Agricultural Code relating to standards of quality and wholesomeness of dairy products and the prevention of fraud and deception in the sale of these items. Sanitary inspection of dairy products plants and dairy farms is conducted. Supervision is maintained over local inspection agencies, licensed testers, weighers, pasteurizers, and quality determination technicians. Inspections and checks are made of milk products, milk products plants, recording thermometers, imitation dairy products, water supplies, pasteurizers, and many other places and activities involved in the production and sale of milk and milk products. An important new activity of this bureau is to prevent the adulteration of dairy products with pesticides found in the feeds used for dairy animals.

Meat Inspection—This division also enforces the provisions of the Agricultural Code providing for federal, state, or state-approved municipal inspection of all meats from animals slaughtered and meat products produced in counties of over 28,000 population. A program of slaughterhouse sanitation is conducted. Supervision is extended over the preparation and composition of meat products to insure wholesomeness, prevent deception, fraud, and adulteration with pesticides and chemicals. This division licenses importers and handlers of foreign cold storage meats and inspects such products. The volume of such importations is expected to continue at a high level. Three additional counties, El Dorado, Sutter, and Yuba, were required to come under the scope of the Meat Inspection Law on July 1, 1961, as the result of the 1960 census, putting these counties over 28,000 population. One additional meat inspector position is included to continue 1 position temporarily approved during 1960-61 and 1961-62 for increased workload.

Poultry Inspection—Poultry processing plants are licensed and required to meet uniform standards for building construction, equipment, and sanitation. Poultry meat inspectors are trained and licensed. Inspections are made for sanitation, and to assure that diseased or otherwise unwholesome poultry or rabbit meat is not offered for human consumption. Appropriate approval and supervision of labeling is effected to prevent fraud and deception.

Veterinary Laboratory Services—As the result of a departmental reorganization program, the diagnostic laboratory services, formerly a function of the Bureau of Animal Health, have been set up in a separate unit designated as "Veterinary Laboratory Services." There are 6 laboratories located throughout the State that furnish diagnostic services for the Bureau of Animal Health, certain poultry disease projects, and render general services to other bureaus in the division as indicated.

One additional laboratory technician I is provided for the Fresno Laboratory to handle increased workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 22, Salary Supplement)						
Executive:						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Technician and clerk	1	1	1	5,362	5,386	5,496
Animal Health:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Veterinarian	58.5	60	60	514,450	527,532	533,622
Inspector	7	7	7	42,036	42,420	42,420
Technician and clerk	28.7	29	29	132,209	132,575	135,801
Temporary help	4	4.3	4.3	15,250	16,246	16,246
Veterinary Laboratory Services:						
Supervisor	1	1	1	10,344	10,344	10,344
Veterinarian	16.7	17	17	152,220	152,467	154,494
Technician and clerk	33.6	35	35	171,579	190,476	192,231
Temporary help	8.9	10.8	10.8	47,696	59,230	59,230
Meat Inspection:						
Chief of bureau	1	1	1	12,426	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Veterinarian	49.4	54	54	436,054	468,173	473,213
Inspector[a]	73.8	74	73	452,161	458,697	459,612
Technician and clerk	6	7	7	32,451	32,898	33,561
Temporary help	18.1	18.4	18.4	119,285	122,396	122,396
Poultry Inspection:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Veterinarian	22.5	23	23	183,181	196,495	201,541
Inspector	17.9	19	19	106,508	115,969	119,138
Chemist	–	1	1	–	5,364	5,634
Technician and clerk	4	4	4	18,948	18,966	19,452
Temporary help	0.1	0.1	0.1	284	280	280
Dairy Service:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Area supervisor	2	2	2	18,768	18,768	18,768
Bacteriologist	22	23	23	177,298	184,248	185,216
Inspector	7.6	10	10	51,008	64,848	66,482

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[a] Includes 1 position temporarily approved 1960-61 and 1961-62 for increased workload.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
SALARIES AND WAGES—Continued						
Dairy Service—Continued						
Technician and clerk	7.8	8	8	$32,080	$37,414	$37,904
Temporary help	0.1	0.2	0.1	479	956	348
Totals, Positions Now Authorized	399.7	417.8	416.7	$2,827,801	$2,970,448	$3,001,729
Proposed New Positions:						
Veterinary Laboratory Services:				SALARY RANGE		
Laboratory technician I	–	–	1	436–530	–	5,364
Meat Inspection:						
Meat inspector	–	–	1	415–505	–	4,980
Totals, Proposed New Positions	–	–	2	–	–	$10,344
Estimated salary savings	–	*—9.6*	*—16.5*	–	*—$59,176*	*—102,385*
Totals, Salaries and Wages	399.7	408.2	402.2	$2,827,801	$2,911,272	$2,909,688
OPERATING EXPENSES						
General expense				$24,545	$27,716	$28,423
Communications				31,137	31,475	31,895
Traveling—in-state				245,604	254,167	255,781
Specialized training				–	1,733	1,027
Rent—building space				24,795	28,088	50,538
Utilities				14,784	15,000	15,000
Pro rata charges				8,729	9,959	10,130
Recurring maintenance				9,144	15,246	12,002
Field				16,034	16,275	16,300
Laboratory				28,178	31,789	31,789
Contract brucellosis vaccine				87,142	86,173	100,901
Contract brucellosis vaccinations and bleeding				347,400	388,930	420,406
Bovine tuberculosis indemnities				114,600	110,000	110,000
Bovine brucellosis indemnities				365,469	200,000	50,000
Sheep scrapie indemnities				382	–	–
Totals, Operating Expenses				$1,317,943	$1,216,551	$1,134,192
EQUIPMENT				$55,508	$94,995	$83,387
REIMBURSEMENTS						
Testing services				*—$89,965*	*—$84,925*	*—$84,925*
Payments for overtime by packing plants				*—110,777*	*—112,099*	*—112,099*
Totals, Reimbursements				*—$200,742*	*—$197,024*	*—$197,024*
Totals, Division of Animal Industry				$4,000,510	$4,025,794	$3,930,243
General Fund				*3,820,520*	*3,831,999*	*3,738,448*
Department of Agriculture Fund				*179,990*	*193,795*	*191,795*

DIVISION OF CHEMISTRY

Objectives

This division provides analytical and other technical services to the other divisions of the department.

Program and Performance

Samples of pesticides, fertilizing materials, commercial feeding stuffs, and livestock remedies are examined and analyzed for Field Crops and Agricultural Chemicals.

Samples of fruits, vegetables, hay, and other produce are analyzed for pesticide residues for Field Crops and Agricultural Chemicals. To expedite prompt handling of these samples, field laboratories are maintained in Los Angeles and San Francisco. An additional field laboratory, formerly operating in Bakersfield, has been moved to Fresno.

Samples of milk and other dairy products are examined bacteriologically and chemically analyzed for the Bureau of Dairy Service.

Samples of meat, meat products, and materials used in processing them are analyzed for the Bureau of Meat Inspection and the Bureau of Poultry Inspection.

Samples of miscellaneous materials are analyzed for other units of the Department of Agriculture; for the Department of Finance Purchasing Division, Department of Public Health, Department of Fish and Game, University of California, the County Agricultural Commissioners, law enforcement activities, and other cooperating agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 23, Salary Supplement)						
Chief of bureau	1	1	1	$12,576	$12,576	$12,576
Chemist	29.8	33	33	210,124	234,673	243,962
Bacteriologist	1	1	1	8,112	8,112	8,112
Entomologist	1	1	1	5,299	5,964	6,260
Technician and clerk	12.8	13.5	13.5	60,511	65,103	66,657
Temporary help	–	–	0.1	–	–	625
Totals, Positions Now Authorized	45.6	49.5	49.6	$296,622	$326,428	$338,192
Estimated salary savings	–	*—1.5*	*—2.5*	–	*—6,439*	*—11,327*
Totals, Salaries and Wages	45.6	48	47.1	$296,622	$319,989	$326,865

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF CHEMISTRY—Continued						
OPERATING EXPENSES						
General expense				$1,526	$1,175	$1,105
Communications				1,145	1,279	1,289
Traveling—in-state				1,872	1,910	2,130
Rent—building space				37,222	41,668	44,718
Utilities				392	450	450
Pro rata charges				15,471	18,048	18,354
Recurring maintenance				456	3,825	1,525
Laboratory				25,955	26,110	26,210
Contract laboratory analysis				7,125	7,500	7,500
Totals, Operating Expenses				$91,164	$101,965	$103,281
EQUIPMENT				–	$16,777	$6,429
Totals, Division of Chemistry				$387,786	$438,731	$436,575
General Fund				*94,330*	*117,766*	*114,611*
Department of Agriculture Fund				*293,456*	*320,965*	*321,964*

DIVISION OF DAIRY INDUSTRY

Objectives

This division is responsible for the administration of the milk marketing and stabilization program and enforcement of the laws and regulations related thereto. Also, the division is responsible for the administration of programs designed to expand markets for dairy products and programs for sales stimulation and consumer education.

Program and Performance

The Division of Dairy Industry was established in 1961-62 as part of the departmental reorganization. The division presently consists of the Bureau of Milk Stabilization and the Dairy Council of California.

The Bureau of Milk Stabilization fixes minimum wholesale and retail prices in each of the 27 marketing areas of the State for fluid milk, fluid cream, and fluid nonfat milk. The administration of these activities under the provisions of Chapter 17, Division 6 of the Agricultural Code comprises about 85 percent of the work of the bureau. Approximately 98 percent of the fluid milk sold in California is subject to established minimum prices. Milk distributors are licensed and the sale of dairy products is regulated. Additionally, unfair practice provisions of the Dairy Products Act are enforced as a part of the activities of this unit.

The Dairy Council of California enables the dairy industry to develop, maintain, and expand its markets through sales stimulation, research, and educational programs. The council collects the assessments, supervises the expenditure of funds, and conducts the meetings required by statute to receive nominations for membership on the board. For budget of Dairy Council of California see page 52.

Two general auditor II positions have been included in the budget year to meet requirements of increased enforcement workload under the provisions of the Milk Control Law.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 23, Salary Supplement)						
Milk Stabilization:						
Chief of bureau	0.5	1	1	$7,884	$10,344	$10,860
Staff assistant	1	1	1	10,430	10,860	10,860
Auditor-analyst	52.5	58.6	58.6	396,204	454,991	467,983
Investigator	26	37	37	167,158	225,971	235,321
Technician and clerk	27.1	29	29	135,390	137,302	139,434
Temporary help	3.1	4.3	4.3	14,695	21,275	21,275
Totals, Positions Now Authorized	110.2	130.9	130.9	$731,761	$860,743	$885,733
Proposed New Positions:				SALARY RANGE		
General auditor II	–	–	2	556–676	–	13,344
Estimated salary savings	–	*—3.3*	*—6*	–	*—16,798*	*—29,467*
Totals, Salaries and Wages	110.2	127.6	126.9	$731,761	$843,945	$869,610
OPERATING EXPENSES						
General expense				$21,257	$22,627	$21,996
Printing				4,018	4,295	4,835
Communications				19,507	20,570	20,900
Traveling—in-state				109,466	126,327	132,553
Rent—building space				26,593	29,286	50,520
Pro rata charges				101,951	99,798	103,102
Recurring maintenance				5,949	1,800	200
Expense—local boards				4,600	4,600	4,600
Research contract				16,000	15,000	7,500
Trade stimulation				153,000	161,500	161,500
Totals, Operating Expenses				$462,341	$485,803	$507,706
EQUIPMENT				$31,127	$35,787	$21,465
REIMBURSEMENTS						
Miscellaneous				*—$1,463*	–	–
Services to Dairy Products Trust Fund				*—2,247*	–	–
Totals, Reimbursements				*—$3,710*	–	–
Totals, Division of Dairy Industry				$1,221,519	$1,365,535	$1,398,781
General Fund				–	–	–
Department of Agriculture Fund				*1,221,519*	*1,365,535*	*1,398,781*

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF COMPLIANCE

Objectives

This division is responsible for the protection of producers and consumers in the handling of agricultural products. It protects consumers by the regulation of weights and measures of purchased commodities, and the regulation, inspection, and control of automotive fuels, including antifreeze, brake fluids, and automatic transmission lubricants. It protects the livestock industry from losses through theft, straying, or unintentional movement.

Program and Performance

The provisions of the Produce Dealers Act and Processors Law are administered by the Bureau of Market Enforcement to protect producers from improper reporting, accounting, and payment for crops marketed either in fresh outlets or in the processing outlets. Processors and dealers are bonded for proper performance and financial responsibility. The enforcement of marketing orders and programs, the auditing of industry records for these programs as well as for fertilizer, agricultural mineral, and field crops tonnage tax laws, are the responsibility of this bureau.

This division, through its Bureau of Weights and Measures, enforces the sections of the Business and Professions Code pertaining to weighing and measuring devices; the sale of commodities in containers; public weighmasters; gasoline, antifreeze, and brake fluids; bread loaf standards; and special provisions relating to farm products. During the current year, the Los Angeles County Sealer of Weights and Measures discontinue a laboratory for conducting petroleum product investigation and inspections. Two investigators and 1 chemist are include to take over this enforcement workload in the Los Angeles are

Two senior weights and measures investigators and 1 junio intermediate stenographer are proposed for the administratio of provisions of Chapter 2219, Statutes of 1961, which create additional enforcement workload by providing for 2 ne classes of public weighmasters and their deputies. One electri meter technician is proposed to develop a code and train count personnel for meter testing not under the jurisdiction of th Public Utilities Commission. One senior weights and measure investigator is proposed to investigate complaints against publi weighmasters and to instruct licensees in the proper service t be rendered as public weighmasters. A total of 8 new position are included for the Division of Compliance.

The division protects producers of livestock from loss by thef or straying of animals through its Bureau of Livestock Identification. Brand records are maintained statewide, cattle are inspected for ownership prior to shipment, sale or slaughter hides are inspected, and salesyards, horse and cattle slaughterers, and horse transporters are licensed and inspected. Bee promotion fees are collected for the California Beef Counci Strayed animals are taken into custody, and, if the owners ar not found, the animals are sold and the proceeds held in trus for 1 year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 23, Salary Supplement)						
Executive:						
Chief of division	–	1	1	–	$13,200	$13,860
Livestock Identification:						
Chief of bureau	1	1	1	$12,176	10,344	10,860
Staff assistant	1	1	1	9,384	9,852	10,344
Supervisor	1.4	1	1	11,419	8,112	8,112
Inspector	81.9	83	83	491,880	500,531	505,041
Technician and clerk	11.2	12	12	50,510	55,425	56,878
Temporary help	6.1	6.5	6.5	29,903	31,797	31,797
Market Enforcement:						
Chief of bureau	0.8	1	1	7,600	11,800	12,400
Staff assistant	1	1	1	9,580	9,236	9,696
Investigator	22.1	23	23	152,251	160,521	163,292
Auditor	9.7	10	10	71,015	74,606	76,314
Technician and clerk	16.4	17	17	79,738	83,145	84,452
Temporary help	1.5	1.5	1.5	7,623	7,500	7,500
Weights, Measures, and Standards:						
Chief of bureau	0.9	1	1	10,493	11,950	12,550
Staff assistant	1	1	1	10,860	10,860	10,860
Investigator [a]	16.2	23	21	106,288	149,013	142,537
Chemist [b]	2.9	4	3	19,636	25,678	21,403
Packaging technician	0.1	5	5	556	35,446	37,223
Inspector	6.5	9	9	44,032	51,804	52,584
Technician and clerk	12.1	13	13	70,603	71,738	72,760
Temporary help	0.4	0.5	0.5	1,350	1,600	1,600
Totals, Positions Now Authorized	194.2	215.5	212.5	$1,196,897	$1,334,158	$1,342,063
Proposed New Positions:						
Public Weighmaster:						
Senior weights and measures investigator	–	–	3	SALARY RANGE 481–584	–	17,316
Junior-intermediate stenographer	–	–	1	310–415	–	3,810
Weights and Measures:						
Electric meter technician	–	–	1	584–710	–	7,008
Senior investigator	–	–	1	481–584	–	6,036
Investigator	–	–	1	436–530	–	5,474
Junior chemist	–	–	1	436–530	–	5,611
Totals, Proposed New Positions	–	–	8	–	–	45,255
Estimated salary savings	–	*—4.4*	*—8.5*	–	*—26,442*	*—46,162*
Totals, Salaries and Wages	194.2	211.1	212	$1,196,897	$1,307,716	$1,341,156
OPERATING EXPENSES						
General expense				$23,858	$24,682	$25,604
Communications				27,464	27,981	28,516
Traveling—in-state				200,876	227,467	240,167
Rent—building space				42,412	47,058	61,681
Utilities				132	698	1,297

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[a] Includes 2 positions temporarily approved during 1961-62 to handle increased workload required for petroleum testing laboratory

[b] Includes 1 position temporarily approved during 1961-62 to handle increased workload required for petroleum testing laboratory

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF COMPLIANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES—Continued						
Pro rata charges				$86,527	$97,650	$99,772
Recurring maintenance				985	3,700	500
Field				1,517	1,800	1,800
Laboratory				6,100	7,984	8,200
Sale of estrays				3,500	3,500	3,500
Totals, Operating Expenses				$393,371	$442,520	$471,037
EQUIPMENT				$52,285	$83,961	$65,439
REIMBURSEMENTS						
Services to trust fund marketing orders and programs				*—$93,165*	*—$103,000*	*—$102,000*
Services to United States Department of Agriculture				*—2,500*	–	–
Totals, Reimbursements				*—$95,665*	*—$103,000*	*—$102,000*
Totals, Division of Compliance				$1,546,888	$1,731,197	$1,775,632
General Fund				*117,605*	*203,757*	*226,977*
Department of Agriculture Fund				*1,429,283*	*1,527,440*	*1,548,655*

DIVISION OF AGRICULTURAL ECONOMICS

Objectives

This division is responsible for the administration of services designed to assist producers and handlers in the marketing of agricultural products.

Program and Performance

The Market News Service reports current price and movement information covering agricultural commodities in intrastate, interstate, and foreign markets. Information gathered in California is assembled and released over leased-wire systems to other states and markets, and similar information gathered in federal offices pertaining to California crops is received on these leased-wires and in turn disseminated to California points.

The Crop Reporting Service develops and releases forecasts of production of our major agricultural commodities and prepares and publishes annual estimates of the acreage, production, and value of most crops in the State.

The division assists grower and handler groups in formulating marketing orders and programs designed to control surpluses, establish acceptable standards of quality, size, condition, or pack, carry on promotional activities and research, and to control or prevent unfair trade practices in the handling of farm products. This function includes assistance in the preparation of an acceptable form of marketing order, conducts public hearings upon such proposed orders and programs, and supervises the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. Additional duties include the development of economic material for use by the director and the staff of the department as well as by the industry. This includes material in the fields of co-operative bargaining and marketing associations, transportation, land taxation, urban sprawl, import and export of agricultural commodities, tariffs, and agricultural policy.

In order to meet increased marketing workload caused by the greater use of rapid transportation, 1 junior marketing specialist position and 1 junior-intermediate stenographer are included in the Bureau of Market News.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 24, Salary Supplement)						
Executive:						
Chief of division	1	1	1	$12,680	$13,310	$13,976
Technician and clerk	1	1	1	5,490	5,496	5,496
Agricultural Statistics:						
Statistician	7.4	7.6	7.6	52,126	53,520	53,520
Marketing specialist	1	1	1	7,728	7,728	7,728
Technician and clerk	9.1	10	10	39,453	42,874	44,771
Temporary help	3.6	3.7	3.7	14,744	15,262	15,262
Market News:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Marketing specialist	36.7	37	37	293,271	298,302	302,389
Technician and clerk	41.5	43.8	43.8	207,583	211,364	216,313
Temporary help	3.3	3.3	3.4	13,383	13,422	13,922
Marketing:						
Chief of bureau	0.6	1	1	6,335	11,175	11,750
Staff assistant	1	1	1	6,856	10,645	10,860
Investigator	2	2	2	10,912	12,240	12,504
Economist	4.7	7	7	44,507	60,096	62,124
Auditor	3	3	3	21,720	24,748	25,088
Technician and clerk	15.9	17	17	77,065	83,440	85,342
Temporary help	1.9	1.9	1.9	14,950	14,950	14,950
Totals, Positions Now Authorized	135.7	143.3	143.4	$852,239	$902,008	$919,431
Proposed New Positions:						
Market News:				SALARY RANGE		
Junior marketing specialist	–	–	1	415–458	–	5,106
Junior-intermediate stenographer	–	–	1	310–415	–	3,720
Totals, Proposed New Positions	–	–	2	–	–	$8,826
Estimated salary savings	–	*—3.4*	*—6.1*	–	*—17,985*	*—31,743*
Totals, Salaries and Wages	**135.7**	**139.9**	**139.3**	$852,239	$884,023	$896,514

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF AGRICULTURAL ECONOMICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$40,659	$43,372	$43,358
Printing				1,441	3,905	2,815
Communications				49,695	53,011	53,136
Traveling—in-state				55,432	61,960	63,428
Rent—building space				26,535	28,413	28,728
Utilities				487	320	320
Pro rata charges				1,467	1,432	1,442
Maintenance, alterations and repairs				113	200	200
Communication—supplies and expense				49,504	55,556	56,426
Pro rata share of Klamath Falls office expenses				–	2,250	2,250
Services to other General Fund functions				–	—13,950	—13,950
Totals, Operating Expenses				$225,333	$236,469	$238,053
EQUIPMENT				$21,338	$12,570	$14,123
REIMBURSEMENTS						
Service to United States Department of Agriculture				*—$33,128*	*—$33,980*	*—$33,980*
Service to trust fund marketing orders and programs				*—139,774*	*—146,385*	*—147,705*
Totals, Reimbursements				*—$172,902*	*—$180,365*	*—$181,685*
Totals, Division of Agricultural Economics				$926,008	$952,697	$967,005
General Fund				*908,540*	*937,197*	*951,505*
Department of Agriculture Fund				*17,468*	*15,500*	*15,500*

DIVISION OF PLANT INDUSTRY

Objectives

This division is charged with preventing the introduction and spread of crop pests, and with the protection of the farmer and consumer in respect to plants and related activities.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 18 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained in San Francisco, San Pedro, and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express, and mail shipments, is carried out by county agricultural commissioners.

Leadership, co-ordination, and technical assistance are supplied to the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet widely distributed in the State. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals to protect livestock, poultry, crops such as melons and grapes, and as an aid in the suppression of rabies.

The co-ordination of nursery inspection to insure uniformity of inspection procedures in all counties is accomplished through the county agricultural commissioners and county inspectors who are trained by the department in the detection and control of insects, nematodes, plant diseases, and weeds. Nurseries meeting minimum plant pest cleanliness requirements are issued certificates which permit them to ship their stock to 56 of the 58 counties without inspection at destination. During 1960-61, 8,264 nurseries were licensed to sell and ship nursery stock.

The discovery of Japanese beetle, *Popillia japonica* in Sacramento in June 1961 represented the first and only known established infestation of this serious pest in California. In the eastern United States this beetle causes nearly ten million dollars damage annually. An eradication program was organized immediately with foliage and soil treatments scheduled to be carried on for several years. Program costs estimated to be over $200,000 annually will be shared with the Federal Government on an equal basis.

Eleven man-months of seasonal junior plant quarantine inspector help is provided in the budget year to care for increased workload at the Meyers and Hornbrook Plant Quarantine Inspection Stations.

Two rodent and weed control assistants are provided to care for an increasing workload in the Weed and Vertebrate Pest Control function.

Provisions for a permanent field assistant II in the Riverside warehouse of the Bureau of Entomology and an additional typist-clerk in the Taxonomy Laboratory is offset by a reduction of 18 man-months seasonal help.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 25, Salary Supplement)						
Executive:						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Staff assistant	4	4	4	41,226	41,922	42,522
Technician and clerk	1	1	1	5,496	5,496	5,496
Apiary Inspection:						
Technician and clerk	2.6	3	3	13,594	18,512	19,430
Entomology:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Entomologist	30.2	31	31	228,355	232,884	235,783
Technician and clerk	29.6	30	30	150,386	155,047	157,727
Temporary help [a]	29.4	37.5	36	120,699	152,721	146,751

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[a] Includes 1.5 man-years temporarily approved 1961-62 for increased workload required in field and taxonomy.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF PLANT INDUSTRY—Continued						
SALARIES AND WAGES—Continued						
Nursery Service:						
Staff assistant	1	1	1	$9,735	$10,221	$10,731
Inspector	11	11	11	75,525	77,106	77,496
Technician and clerk	4	4	4	17,800	18,394	18,800
Temporary help	0.9	1	1.1	4,249	5,098	5,556
Plant Pathology:						
Chief of bureau	1	1	1	12,576	12,576	12,576
Staff assistant	1	1	1	10,860	10,860	10,860
Pathologist	16.4	18	18	122,074	139,167	142,590
Technician and clerk	6.6	7	7	30,239	34,298	35,700
Temporary help	12	14.5	14.5	53,401	63,709	64,747
Plant Quarantine:						
Chief of bureau	1	1	1	11,736	12,326	12,576
Staff assistant	1	1	1	9,199	9,657	10,139
Entomologist	3	3	3	23,253	23,232	23,232
Inspector	180.9	181	181	1,131,785	1,141,648	1,151,221
Technician and clerk	11	11	11	53,142	53,531	54,148
Temporary help	14.6	14.6	14.6	74,659	73,686	73,686
Predatory Animal Control:						
Hunter and trapper	4	5	5	25,034	28,902	29,716
Technician and clerk	1	1	1	4,494	4,721	4,740
Temporary help	34.3	34.3	34.3	169,539	169,779	170,915
Seed Laboratory:						
Analyst	9.8	10.5	10.5	60,066	65,904	66,446
Technician and clerk	3	4	4	14,165	19,368	19,868
Temporary help	0.1	0.2	0.2	455	1,000	1,000
Seed Testing and Certification:						
Temporary help	4	5.7	5.7	24,633	28,000	28,000
Weed and Vertebrate Pest Control:						
Staff assistant	1	1	1	10,139	10,645	10,860
Rodent and weed control specialist	6	6	6	44,064	44,352	44,652
Technician and clerk	2.3	3	3	11,121	14,612	14,988
Temporary help	0.1	0.4	0.5	217	1,600	2,000
Totals, Positions Now Authorized	429.8	449.7	448.4	$2,591,048	$2,708,106	$2,732,084
Proposed New Positions:						
Entomology:				SALARY RANGE		
Field assistant II	–	–	1	451–505	–	4,980
Junior-intermediate typist-clerk	–	–	1	281–395	–	3,456
Plant Quarantine:						
Temporary help	–	–	1	–	–	4,565
Weed and Vertebrate Pest Control:						
Rodent and weed control assistants	–	–	2	458–556	–	10,992
Totals, Proposed New Positions	–	–	5	–	–	$23,993
Estimated salary savings	–	*—10.8*	*—18.4*	–	*—$54,373*	*—94,181*
Totals, Salaries and Wages	429.8	438.9	435	$2,591,048	$2,653,733	$2,661,896
OPERATING EXPENSES						
General expense				$36,952	$42,567	$41,418
Printing				5,950	4,833	5,063
Communications				27,776	28,833	28,448
Traveling—in-state				227,463	240,313	243,771
Specialized training				–	–	210
Rent—building space				48,522	57,631	83,406
Utilities				23,225	24,465	25,065
Pro rata charges				10,791	12,316	12,502
Recurring maintenance				18,476	18,600	19,630
Field				195,852	128,852	158,490
Laboratory				9,323	9,845	9,145
Co-operative agreements—pest control				25,012	32,500	32,500
Contract insecticide application				39,170	64,140	80,500
Contract fumigation				14,671	75,000	30,000
Reporting vessels				3,720	3,828	3,828
Launch hire				350	350	350
Horse hire				7,328	7,400	7,400
Service to other General Fund functions				–	*—27,000*	*—27,000*
Totals, Operating Expenses				$694,581	$724,473	$754,726
EQUIPMENT				$44,066	$89,559	$63,854

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF PLANT INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REIMBURSEMENTS						
Seed testing and certification				*—$27,080*	–	–
Services to United States Department of Agriculture				*—5,000*	*—$5,000*	*—$5,000*
Services to employees				*—4,037*	*—4,689*	*—4,761*
Damages to inspection stations				*—3,246*	*—4,000*	*—4,000*
Totals, Reimbursements				*—$39,363*	*—$13,689*	*—$13,761*
Totals, Division of Plant Industry				$3,290,332	$3,454,076	$3,466,715
General Fund				*3,093,299*	*3,248,083*	*3,262,572*
Department of Agriculture Fund				*197,033*	*205.993*	*204,143*

DIVISION OF STANDARDIZATION AND INSPECTION

Objectives

This division is responsible for the enforcement of laws and the administration of services designed to assist producers and handlers in the marketing of agricultural products; and to protect farmers and consumers by regulating seeds, fertilizers, pesticides, livestock feeds and remedies, and activities of pest control operators.

Program and Performance

The enforcement activities of this division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs, and poultry meat designed to maintain and improve their quality and to protect consumers from fraud, mislabeling, and deception. These laws are enforced by the county agricultural commissioners in each county of the State under the supervision of this division. In 1960 the equivalent of 358,530 carloads of fruits, nuts, and vegetables were inspected.

The canning tomato inspection provisions of the Agricultural Code, administered by this division, require that all canning tomatoes delivered by producers to canners be inspected to determine compliance with minimum standards. Fees to cover the cost of this service are collected from the canner, payable one-half by the grower and one-half by the canner. In 1960, 2,315,499 tons were inspected.

Grapes for crushing at wineries are also inspected on an optional basis at the request of certain wineries to determine the presence or absence of rot defects. Certification of the percent of rot defects assists the processor to determine the utilization of the grapes for wine or distilled products. The cost of this service is supported by the collection of fees. In 1960, 13,910 loads were inspected at 17 wineries.

The division is also responsible for inspection and certification of fields of potatoes being produced for seed to provide potato growers in California and elsewhere with disease-free stocks. In 1960, 5,232 acres were inspected. Most of the production was approved as California Certified Seed.

The Federal-State Shipping Point Inspection Service, conducted in this division, is rendered at the request of growers, shippers, or other financially interested parties and consists of the inspection and certification of fruits, nuts, and vegetables, generally on the basis of United States Standards. This is a self-supporting service supported by the collection of fees and is operated co-operatively with the United States Department of Agriculture. In 1960, individual inspections and certifications totaled 183,686 of almost 60 different commodities.

This division samples fruits, vegetables, hay, and fodder to determine whether they contain deleterious spray residues which would be injurious to persons or animals. In co-operation with county agricultural commissioners, regulations are enforced pertaining to injurious herbicides and other injurious materials requiring a permit to use.

This division enforces the laws relating to commercial feeds and livestock remedies, grain warehouse registration, and bonded agricultural warehouses. All commercial feeds must be labeled to show analysis and ingredients. Livestock remedies must be registered before sale in California. Approximately 8,000 regulatory samples of feeds and remedies are taken each year.

In the inspection and certification of grain and commodities, approximately 60,000 samples are examined and certificates issued each year. This is a service function, supported from inspection fees, by personnel licensed under the Grain Standards Act or through a co-operative agreement with the United States Department of Agriculture.

The enforcement of the Seed Law is conducted in co-operation with the county agricultural commissioners in each county of the State. Proper labeling as to purity, germination, and presence of weed seeds, if any, is secured through the inspection of over 2,000 lots of vegetables and agricultural seeds yearly. One additional position is proposed to assist in handling the increased workload in seed inspection enforcement.

This division is responsible for the registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals in order to prevent the sale of ineffective, unsuitable, or dangerous products. During the 1960-61 fiscal year there were 1,933 firms that secured certificates of registration to sell these materials and 14,997 economic poisons were licensed. Approximately 5,100 samples are drawn each year from materials offered for sale to check conformity of composition with accepted standards of labeling and chemical content. In the 1960-61 fiscal year, 2,403 fertilizer salesmen were licensed.

This division licenses agricultural pest control operators for the specific types of pest control for which they are qualified. During the 1960-61 fiscal year there were 1,363 licensed operators in this State. Approximately 636 aircraft pilots are certified for pest control work.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 26, Salary Supplement)						
Executive:						
Division chief	1	1	1	$13,310	$13,976	$14,556
Technician and clerk	1	1	1	5,064	5,320	5,496
Field Crops and Agricultural Chemicals:						
Chief of bureau	1	1	1	11,496	12,076	12,576
Field Crops:						
Staff assistant	1	1	1	10,860	10,860	10,860
Inspector	36.9	39	39	245,054	262,848	265,526
Technician and clerk	10.7	11	11	46,682	52,637	53,742
Temporary help	4.6	7.5	7.5	31,987	50,000	50,000
Agricultural Chemicals Inspection:						
Staff assistant	1	1	1	10,387	10,860	10,860
Supervisor	2.7	4	4	21,708	30,624	31,344
Inspector	20.7	22	22	139,754	147,905	150,880
Technician and Clerk	13	14	14	59,734	64,656	66,618
Temporary help	0.5	0.6	0.5	1,932	1,908	1,283

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Fruit and Vegetable:							
Chief of bureau	1	1	1	$11,448	$12,026	$12,576	
Staff assistant	0.6	1	1	6,568	10,180	10,688	
Supervisor	3.2	4	4	28,996	35,366	36,190	
Inspector	27.8	30	30	183,650	198,451	201,667	
Technician and clerk	11.3	12	12	53,282	59,907	61,674	
Temporary help [a]	118.9	149.9	147.2	572,928	717,953	707,864	
Shipping Point Inspection:							
Chief of bureau	0.7	0.7	0.7	10,736	11,036	11,036	
Staff assistant	0.9	0.9	0.9	9,220	9,220	9,220	
Inspector	76.4	84	84	452,918	516,257	520,216	
Auditor	1	1	1	8,112	8,112	8,112	
Technician and clerk	15.8	16	16	73,100	76,166	77,020	
Temporary help [b]	139.7	189	189	569,041	807,500	807,500	
Totals, Positions Now Authorized	491.4	592.6	589.8	$2,577,967	$3,125,844	$3,137,504	
Proposed New Positions:							
Field Crops:							
District supervisor of seed inspection	–	–	1	SALARY RANGE 505–613	–	6,060	
Estimated salary savings	–	*—12*	*—20.1*	–	*—63,705*	*—105,785*	
Totals, Salaries and Wages	491.4	580.6	570.7	$2,577,967	$3,062,139	$3,037,779	
OPERATING EXPENSES							
General expense				$41,244	$53,652	$52,070	
Printing				2,347	2,450	2,450	
Communications				45,369	50,859	50,399	
Traveling—in-state				419,082	475,800	474,175	
Rent—building space				105,940	116,783	136,535	
Utilities				4,315	4,465	4,465	
Pro rata charges				163,844	201,102	207,617	
Recurring maintenance				302	395	395	
Field				11,984	16,071	15,263	
Research contractual services				–	5,000	–	
Fees to United States government				86,865	99,800	99,800	
Totals, Operating Expenses				$881,292	$1,026,377	$1,043,169	
EQUIPMENT				$81,511	$53,853	$36,378	
REIMBURSEMENTS							
Miscellaneous				*—$5,739*	–	–	
Services to trust fund marketing orders and programs				*—4,779*	*—$6,800*	*—$6,800*	
Rental of testing plot				*—3,260*	*—3,260*	*—3,260*	
Totals, Reimbursements				*—$13,778*	*—$10,060*	*—$10,060*	
Totals, Division of Standardization and Inspection				$3,526,992	$4,132,309	$4,107,266	
General Fund				*443,717*	*467,782*	*484,788*	
Department of Agriculture Fund				*3,083,275*	*3,664,527*	*3,622,478*	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	1,902.3	2,107	2,099.1	$11,694,691	$12,898,961	$13,051,185	
Proposed new positions	–	–	23	–	–	118,628	
Estimated salary savings	–	*—48.1*	*—83.8*	–	*—258,345*	*—445,031*	
Totals, Salaries and Wages	1,902.3	2,058.9	2,038.3	$11,694,691	$12,640,616	$12,724,782	$84,166 (0.7%)
Operating expenses [c]				4,178,878	4,056,935	4,067,922	10,987 (0.3%)
Equipment				319,946	413,765	306,684	—107,081 (25.9%)

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[a] Includes elimination of 2.7 positions during 1962-63 due to decreased workload.

[b] Includes 44 man-years in 1961-62 and 1962-63 for workload in connection with a federal marketing order on grapes for crushing.

[c] After deducting recovery of intradepartmental costs and services.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

RECAPITULATION BY OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Reimbursements:							
Administrative charges to Department of Agriculture Fund				*—$210,404*	–	–	
Administrative charges to other funds				*—70,650*	*—$70,650*	*—$70,650*	
Supplies and services furnished other funds				*—43,894*	*—15,360*	*—15,559*	
Services to United States Department of Agriculture				*—40,628*	*—38,980*	*—38,980*	
Services to employees				*—4,037*	*—4,689*	*—4,761*	
Damage to inspection stations				*—3,246*	*—4,000*	*—4,000*	
Testing, certification and inspection service				*—231,082*	*—200,284*	*—200,284*	
Services trust fund marketing orders and programs				*—237,718*	*—256,185*	*—256,505*	
Services to other agencies				*—2,247*	–	–	
Miscellaneous				*—7,202*	–	–	
Totals, Reimbursements				*—$851,108*	*—$590,148*	*—$590,739*	*—$591*
State Employees' Retirement				802,063	823,979	831,517	7,538
State Employees' Health and Welfare				–	47,146	93,429	46,283
TOTAL EXPENDITURES				$16,144,470	$17,392,293	$17,433,595	$41,302 (0.2%)
General Fund				*9,429,116*	*9,779,501*	*9,792,081*	*12,580*
Department of Agriculture Fund				*6,715,354*	*7,612,792*	*7,641,514*	*28,722*

FEDERAL CO-OPERATIVE MARKETING RESEARCH

Objectives

The matched funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims: to help marketing agencies at each level of distribution to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public; to provide more timely and better marketing information; and to increase the consumption of farm products.

Program and Performance

For the operation of marketing service activities on the matched fund basis, allotments are made to states under cooperative agreements between the United States Department of Agriculture and the State Department of Agriculture, bureaus of markets, and similar state agencies. The states engaged in the program submit projects each year to the Agricultural Marketing Service for approval.

In California, advantage of the matched fund program is made available by the provisions of Section 1286 of the Agricultural Code and by co-operation with the Federal Government in marketing research under the provisions of Public Law 733 (79th Congress).

Currently, there are 4 separate projects effective in California, concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops; and surveys of the acreages and production of minor crops. One survey covers improvement of marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion. Another project is directed toward the development of maturity standards, studies of containers, and packaging methods. Studies concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases are also carried on.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Bureau of Agricultural Statistics				$61,883	$65,416	$66,296	
Bureau of Markets				18,495	27,595	30,595	
Bureau of Fruit and Vegetable Standardization				8,176	8,619	8,619	
Bureau of Plant Pathology				40,236	43,489	44,489	
State Employees' Retirement				6,464	8,094	8,094	
State Employees' Health and Welfare				–	467	915	
Totals, Federal Co-operative Marketing Research				$135,254	$153,680	$159,008	
General Fund				*67,627*	*76,840*	*79,504*	
Federal funds				*67,627*	*76,840*	*79,504*	
GRAND TOTAL EXPENDITURES				$16,279,724	$17,545,973	$17,592,603	$46,630 (2.7%)
General Fund				*9,496,743*	*9,856,341*	*9,871,585*	*15,244*
Department of Agriculture Fund				*6,715,354*	*7,612,792*	*7,641,514*	*28,722*
Federal funds				*67,627*	*76,840*	*79,504*	*2,664*

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS							
Budget Act appropriation (Support)				$8,718,350	$9,217,427	$9,200,633	
Budget Act appropriation (Federal Co-operative Marketing Research)				75,000	75,000	75,000	
Allocation from Emergency Fund (Support)				–	106,875	–	
Allocation from Salary Increase Fund (Support)				350,000	–	–	
Chapter 1391, Statutes 1961				–	15,000	–	
State Employees' Retirement				513,233	527,019	531,856	
State Employees' Health and Welfare				–	30,069	59,592	
State Employees' Retirement (Federal Co-operative Marketing Research)				3,232	4,047	4,047	

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
FEDERAL CO-OPERATIVE MARKETING RESEARCH—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
State Employees' Health and Welfare (Federal Co-operative Marketing Research)	–	$233	$457
Total Available	$9,659,815	$9,975,670	$9,871,585
Unexpended balance, estimated savings (Support)	—163,072 [a]	—119,329	–
TOTAL EXPENDITURES	$9,496,743	$9,856,341	$9,871,585
Department of Agriculture Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,940,311	$7,034,310	$7,308,016
Emergency authorization (Support)	–	320,363	–
State Employees' Retirement	288,830	296,960	299,661
State Employees' Health and Welfare	–	17,077	33,837
Total Available	$7,229,141	$7,668,710	$7,641,514
Unexpended balance, estimated savings (Support)	—513,787 [b]	—55,918	–
TOTAL EXPENDITURES	$6,715,354	$7,612,792	$7,641,514
Federal Funds [c]			
APPROPRIATIONS			
Federal grants (Federal Co-operative Marketing Research)	$67,627	$76,840	$79,504
TOTAL EXPENDITURES, ALL FUNDS	$16,279,724	$17,545,973	$17,592,603
REVENUES			
Division of Administration:			
Miscellaneous income	$17,507	–	–
Division of Agriculture Economics:			
Miscellaneous income	70	–	–
Division of Compliance:			
Inspection fees	–	–	$25,000
Division of Plant Industry:			
Miscellaneous income, licenses, and fees	3,238	$3,205	3,235
Division of Animal Industry:			
Miscellaneous income, licenses, fees, and penalties	114,163	111,145	79,720
TOTAL REVENUES *(General Fund)*	$134,978	$114,350	$107,955

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$3,749,289	$3,550,535	$3,239,743
Prior year adjustments	45,120	–	–
Accumulated Surplus, Adjusted	$3,794,409	$3,550,535	$3,239,743
Revenues:			
Other regulatory licenses	$5,933,296	$7,273,144	$7,465,726
Other regulatory taxes	483,094	–	–
Income from surplus money investments	42,442	29,500	19,000
Miscellaneous revenue	13,017	–	–
Total Revenues	$6,471,849	$7,302,644	$7,484,726
Total Resources	$10,266,258	$10,853,179	$10,724,469
Less Expenditures:			
Support	$6,715,354	$7,612,792	$7,641,514
Claims of secretary, State Board of Control	369	644	–
Total Expenditures	$6,715,723	$7,613,436	$7,641,514
Accumulated Surplus, June 30	$3,550,535	$3,239,743	$3,082,955
Investment in Agriculture Building Fund	*2,139,168*	*2,538,668*	*2,558,668*
Surplus available for appropriation, June 30	*1,411,367*	*701,075*	*524,287*

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[a] Composed of savings in salaries and wages, $33,030; operating expenses, $59,097; equipment, $3,295; increase in reimbursements, $57,045; and unscheduled appropriations, $10,605.

[b] Composed of savings in salaries and wages, $430,241; operating expenses, $59,091; equipment, $13,665; increase in reimbursements, $10,790.

[c] Federal grants and expenditures therefrom are not included in overall budget totals.

Department of Agriculture

DAIRY COUNCIL OF CALIFORNIA

(Formerly Dairy Industry Advisory Board)

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dairy Products Trust Fund)*	$483,100	$518,788	$517,438	—$1,350 (—0.3%)
Personnel man-years	15	17	17	–

GENERAL ANALYSIS

Objectives

The Dairy Council of California provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products.

Program and Performance

The board, made up of 25 industry representatives, nominated by dairy producers, producer-handlers, and handlers, and appointed by the Director of the Department of Agriculture for a 3-year term, acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The use of dairy products throughout the State is encouraged by providing health and educational materials to schools and carrying on advertising and research programs. The cost of this program is defrayed entirely by fees paid by producers and handlers of dairy products. Expenditures for 1961-62 and 1962-63 are estimates subject to revision by the Dairy Council at its budget meeting in May of 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 28, Salary Supplement)							
Manager	1	1	1	$15,876	$15,876	$15,876	
Assistant manager	1	1	1	10,860	10,860	10,860	
Staff assistant	6	7	7	45,212	52,568	52,568	
Technician and clerk	5	6	6	23,675	27,886	27,886	
Temporary help	2	2	2	5,262	11,392	11,392	
Totals, Salaries and Wages	15	17	17	$100,885	$118,582	$118,582	
OPERATING EXPENSES							
General expense				$9,710	$10,100	$10,100	
Communications				8,500	8,900	8,900	
Traveling—in-state				14,297	15,600	15,600	
Rent—building space				9,560	10,106	10,106	
Pro rata charges				12,768	12,350	12,350	
Maintenance, alterations and repairs				–	1,350	–	
Advertising				138,000	151,800	151,800	
Research contract				37,500	32,000	32,000	
Educational program				140,091	150,000	150,000	
State Employees Retirement				5,232	6,000	6,000	
Totals, Operating Expenses				$375,658	$398,206	$396,856	—$1,350
EQUIPMENT				$6,557	$2,000	$2,000	
TOTAL EXPENDITURES				$483,100	$518,788	$517,438	—$1,350 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

State Dairy Products Trust Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (Expenditures)	$483,100	$518,788	$517,438

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$189,873	$224,658	$208,870
Prior year adjustments	27,536	–	–
Accumulated Surplus, Adjusted	$217,409	$224,658	$208,870
Revenues:			
Assessments	488,653	503,000	503,000
Miscellaneous services to the public	1,696	–	–
Total Revenues	$490,349	$503,000	$503,000
Total Resources	$707,758	$727,658	$711,870
Less Expenditures:			
Dairy Council of California	483,100	518,788	517,438
Surplus Available for Appropriations, June 30	$224,658	$208,870	$194,432

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Poultry Testing Project Fund)*	$172,535	$188,456	$196,433	$7,977 (4.2%)
Personnel man-years	16	17	17	–

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys.

The commission consists of 10 members. Three are ex officio members—2 representing the University of California and 1, the Director of the Department of Agriculture. Seven are appointed by the Governor for 4-year terms and are chosen so far as possible to give representation to the 7 major poultry districts of the State.

Program and Performance

The work of this commission is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes. Specific tests, requested by the poultry industry, are conducted to provide a means whereby commercial poultrymen may judge the merits of available strains of chicks and poults. A representative sample, randomly collected, of each entrant's stock, is raised on the testing grounds and periodic reports are made to breeders, hatcherymen, poultrymen, and the general public. Measurements of the productivity and efficiency of each sample are biometrically compared with similar data of all entrants and the results recorded and distributed.

During the current year, the poultry testing program will be expanded to include 3 commercial ranches for "on-the-farm" testing and comparative evaluation with the Modesto tests. Anticipated income from this project is expected to exceed estimated expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 28, Salary Supplement)							
Superintendent	1	1	1	$9,893	$10,344	$10,344	
Staff assistant	3	3	3	21,651	21,972	22,296	
Technician and clerk	11.2	12	12	52,356	56,337	57,226	
Temporary help	0.8	1	1	2,686	3,265	3,265	
Total, Salaries and Wages	16	17	17	$86,586	$91,918	$93,131	$1,213 (1.3%)
OPERATING EXPENSES							
General expense				$7,885	$8,020	$9,075	
Communications				2,778	2,600	3,000	
Traveling—in-state				2,903	3,000	4,680	
Traveling—out-of-state				899	900	600	
Utilities				3,638	3,500	3,650	
Pro rata charges				5,844	6,800	6,800	
Field				14,887	19,117	19,750	
Feed				40,801	43,500	46,000	
Totals, Operating Expenses				$79,635	$87,437	$93,555	$6,118 (7%)
EQUIPMENT				$1,781	$4,050	$4,125	$75 (1.9%)
REIMBURSEMENTS							
Services to Employees				*—2,255*	*—2,286*	*—2,286*	–
State Employees' Retirement				6,788	6,857	6,948	91
State Employees' Health and Welfare				–	480	960	480
TOTAL EXPENDITURES				$172,535	$188,456	$196,433	$7,977 (4.2%)

RECONCILIATION WITH APPROPRIATIONS

Poultry Testing Project Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$169,141	$182,081	$188,525
State Employees' Retirement	6,788	6,857	6,948
State Employees' Health and Welfare	–	480	960
Total Available	$175,929	$189,418	$196,433
Unexpended balance, estimated savings (Support)	—3,394 [a]	—962 [b]	–
TOTAL EXPENDITURES	$172,535	$188,456	$196,433

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[a] Composed of savings in salaries and wages, $319; operating expenses, $2,520; equipment, $586; and decrease in reimbursements, $31.

[b] Composed of savings in salaries and wages.

POULTRY IMPROVEMENT COMMISSION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$22,906	$53,417	$41,828
Prior year adjustments	1,404	–	–
Accumulated Surplus, Adjusted	$24,310	$53,417	$41,828
Revenues:			
Sale of fixed assets	$6,000	–	–
Miscellaneous revenues	73,301	$66,015	$66,783
Totals, Revenues	$79,301	$66,015	$66,783
Transfers from General Fund	123,341	110,852	102,822
Totals, Resources	$226,952	$230,284	$211,433
Less Expenditures:			
Poultry Improvement Commission (Support)	172,535	188,456	196,433
Capital outlay	1,000	–	–
Total Expenditures	$173,535	$188,456	$196,433
Surplus available for Appropriation, June 30	$53,417	$41,828	$15,000

AGRICULTURAL LABOR COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$2,000	$3,000	$1,000 (50%)

GENERAL ANALYSIS

The Agricultural Labor Commission was established by Chapter 1785, Statutes of 1961, which provides for 5 members appointed by the Governor to act as a fact-finding body to ascertain, study, and analyze the problems of labor-management relations in California agriculture. A written report to the Governor and to the Legislature is required to be filed o January 31, 1963, embodying the findings and recommendation of the commission. Expenses are primarily for traveling cost of commission members and the preparation and printing o the report.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES	–	$2,000	$3,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Chapter 1785, Statutes of 1961	–	$5,000	–
Prior Year Balances Available:			
Chapter 1785, Statutes of 1961	–	–	$3,000
Total Available	–	$5,000	$3,000
Available in subsequent year	–	—3,000	–
TOTAL EXPENDITURES	–	$2,000	$3,000

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	–	–[a]	–[a]	–
Personnel man-years	–	2	2	–

GENERAL ANALYSIS

The agency administrator is responsible for the establishment of policies and management of programs to achieve the objectives of the Youth and Adult Corrections Agency. He is also the chairman of the Board of Corrections which is composed of the Director of Corrections, the Director of the Youth Authority, the chairman of the Adult Authority, the vice chairman of the Youth Authority, the chairman of the Board of Trustees of the California Institution for Women, and 2 qualified persons appointed by the Governor, with the advice and consent of the Senate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 29, Salary Supplement)						
Administrator	–	1	1	–	$18,750	$25,000
Technician and clerk	–	1	1	–	4,637	7,006
Totals, Positions Now Authorized	–	2[b]	2	–	$23,387	$32,006
Less amounts reported as expenditures in other budgets	–	–	–	–	*—23,387*	*—32,006*
Totals, Salaries and Wages	–	2	2	–	–	–
OPERATING EXPENSES						
General expense				–	$1,020	$1,500
Communications				–	1,500	1,860
Traveling—in-state				–	2,250	3,000
Traveling—out-of-state				–	1,200	3,600
Alterations				–	5,000	–
Less amounts reported as expenditures in other budgets				–	*—11,150*	*—10,100*
Totals, Operating Expenses				–	–	–
EQUIPMENT				–	$5,000	$500
Less amounts reported as expenditures in other budgets				–	*—5,000*	*—500*
Totals, Equipment				–	–	–
TOTAL EXPENDITURES				–	–	–

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Positions established pursuant to Chapter 2037, Statutes of 1961.

DEPARTMENT OF CORRECTIONS

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62	
Support					
Departmental Administration	$4,454,320	$4,956,578	$5,575,896	$619,318	12.5%
Conservation Program	49,940	131,533	3,030,655	2,899,122	2,204%
Correctional Training Facility	6,271,360	6,504,765	6,585,866	81,101	1.2%
Deuel Vocational Institution	3,869,910	4,050,109	3,989,653	—60,456	—1.5%
State Prison at Folsom	4,441,710	4,753,757	3,992,368	—761,389	—16%
Institution for Men	5,916,744	6,298,826	6,425,752	126,926	2%
Medical Facility	4,319,577	4,584,482	4,659,569	75,087	1.7%
Men's Colony—East Facility	579,182	3,442,142	4,174,626	732,484	21.3%
Men's Colony—West Facility	2,277,485	2,308,976	2,341,029	32,053	1.4%
Rehabilitation Center	–	806,781	4,550,971	3,744,190	464%
State Prison at San Quentin	6,815,674	7,180,413	7,367,106	186,693	2.6%
Institution for Women	1,686,296	1,930,906	2,058,473	127,567	6.6%
Totals, Support	$40,682,198	$46,949,268	$54,751,964	$7,802,696	16.6%
Special Items of Current Expense					
Departmental Administration:					
Transportation of prisoners	$84,080	$80,000	$80,000	–	–
Returning fugitives from justice from outside the State	296,112	280,000	280,000	–	–
Trials of inmates	36,205	40,000	40,000	–	–
Totals, Special Items of Current Expense	$416,397	$400,000	$400,000	–	–
TOTAL EXPENDITURES	$41,098,595	$47,349,268	$55,151,964	$7,802,696	16.5%

SUMMARY OF EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	4,087.8	5,109.9	5,028.8	$25,938,095	$30,455,898	$32,293,198	$1,837,300
Pro rata share of salaries of office of agency administrator	–	–	–	–	16,196	22,180	5,984
Proposed new positions	–	–	733.5	–	–	3,221,147	3,221,147
Positions to be abolished	–	–	—10	–	–	—50,760	—50,760
Estimated salary savings	–	*—132*	*—209.2*	–	*—1,030,603*	*—1,516,386*	*—485,783*
Totals, Salaries and Wages	4,087.8	4,977.9	5,543.1	$25,938,095	$29,441,491	$33,969,379	$4,527,888
Operating expenses				13,558,407	16,576,935	19,619,990	3,043,055
Equipment				429,912	387,389	397,147	9,758
Inmate pay—work projects				616,074	653,312	704,040	50.728
Reimbursements:							
Services to employees				*—$343,682*	*—$345,940*	*—$348,614*	*—$2,674*
Sale of postage to inmates				*—3,389*	*—5,590*	*—5,590*	–
Maintenance of other agencies' wards				*—59,250*	*—65,000*	*—65,000*	–
Services to correctional industries				*—212,774*	*—224,866*	*—230,866*	*—6,000*
Services to United States Forest Service				*—412,783*	*—141,614*	*—84,008*	*57,606*
Services to Division of Forestry				*—461,937*	*—638,517*	*—519,906*	*118,611*
Services to Division of Highways				*—186,155*	*—120,270*	*—99,360*	*20,910*
Services to School for the Deaf				*—7,585*	*—7,585*	*—7,110*	*475*
Services to Youth Training School				*—26,931*	*—54,670*	*—61,210*	*—6,540*
Services to Rehabilitation Center				–	*—417,172*	*—992,776*	*—575,604*
Diagnostic services to counties				*—6,678*	*—4,000*	*—4,000*	–
Services to Inmate Welfare Fund				*—205*	*—2,815*	*—2,815*	–
Services to other agencies				*—35,336*	*—287,449*	*—298,776*	*—11,327*
Repayment of advances to paroled and discharged prisoners				*—12,889*	*—17,160*	*—22,510*	*—5,350*
Repayments from institutions for employee bond premiums				*—1,150*	*—1,091*	*—1,091*	–
Repayments from other agencies for narcotic use tests				*—10,017*	*—10,000*	*—10,000*	–
Totals, Reimbursements				*—$1,780,761*	*—$2,343,739*	*—$2,753,632*	*—$409,893*
State Employees' Retirement				1,920,471	2,093,879	2,498,921	405,042
State Employees' Health and Welfare				–	140,001	316,119	176,118
TOTALS, SUPPORT				$40,682,198	$46,949,268	$54,751,964	$7,802,696
Special items of current expense				416,397	400,000	400,000	–
TOTAL EXPENDITURES				$41,098,595	$47,349,268	$55,151,964	$7,802,696

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL INMATE-EMPLOYEE RATIOS

	1960-61		1961-62		1962-63	
	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs
Conservation Center [b]	–	–	–	–	4.2 to 1 [c]	$4,274
Correctional Training Facility [b]	5.8 to 1	$1,653	6.1 to 1	$1,609	5.9 to 1	1,732
Deuel Vocational Institution [a]	4.1 to 1	2,165	4.1 to 1	2,146	3.9 to 1	2,289
State Prison at Folsom [b]	7.1 to 1	1,387	7.2 to 1	1,363	6.9 to 1	1,462
Institution for Men—Chino [a]	5.1 to 1	1,748	5.1 to 1	1,692	5.3 to 1	1,752
Institution for Men—Tehachapi	4.9 to 1	2,096	4.4 to 1	1,942	4.3 to 1	1,982
Medical Facility [a]	4.3 to 1	1,895	4.2 to 1	1,975	4.2 to 1	2,018
Men's Colony—East	1.3 to 1	7,722	3.6 to 1	2,228	5.6 to 1	1,739
Men's Colony—West	6.2 to 1	1,660	6.6 to 1	1,660	6.9 to 1	1,615
Rehabilitation Center	–	–	–	–	3.6 to 1 [c]	3,786
Rehabilitation Branch	–	–	–	–	4.4 to 1	1,971
State Prison at San Quentin [b]	8.5 to 1	1,280	8.6 to 1	1,291	8.1 to 1	1,394
Institution for Women, Corona	5.0 to 1	2,019	4.2 to 1	1,968	4.9 to 1	1,775
Average population per capita costs	–	1,657	–	1,660	–	1,810

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1961	ESTIMATED June 30, 1962	ESTIMATED June 30, 1963	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
GRAND TOTALS, ADULT PRISON FACILITIES	23,284	25,785	27,245	21,750	24,491	26,515
Increase over preceding year	2,919 (14.3%)	2,501 (10.7%)	1,460 (5.7%)	2,254 (11.6%)	2,741 (12.6%)	2,024 (8.2%)
INSTITUTION						
TOTALS, FACILITIES FOR MEN	22,476	24,665	26,045	20,915	23,510	25,355
Increase over preceding year	3,001 (15.4%)	2,189 (9.7%)	1,380 (5.6%)	2,239 (12%)	2,595 (12.4%)	1,845 (7.8%)
Conservation Center:						
Lassen Center	–	–	1,100	–	–	530
State forestry camps	–	–	700	–	–	553
Federal forestry camps	–	–	62	–	–	18
Totals, Conservation Center	–	–	1,862	–	–	1,101
Correctional Training Facility:						
Central	1,840	1,855	1,555	1,680	1,875	1,645
Barracks	615	630	630	606	620	630
North (Adult felons)	609	700	600	657	695	660
North (Youth Authority)	572	500	600	520	505	540
State forestry camps	320	340	340	316	340	340
Totals, Correctional Training Facility	3,956	4,025	3,725	3,779	4,035	3,815
Deuel Vocational Institution:						
Institution (Adult felons)	651	790	590	662	730	600
Institution (Youth Authority)	820	725	700	749	755	715
Reception-guidance center (Youth Authority)	270	300	325	281	300	325
Reception-guidance center (Adult felons)	21	–	–	12	–	–
Totals, Deuel Vocational Institution	1,762	1,815	1,615	1,704	1,785	1,640
State Prison at Folsom:						
Institution	2,920	3,000	2,550	2,783	2,985	2,730
State forestry camps	447	520	–	407	483	–
Federal forestry camps	64	62	–	27	18	–
Totals, State Prison at Folsom	3,431	3,582	2,550	3,217	3,486	2,730
Institution for Men:						
Institution	1,616	1,638	1,525	1,540	1,625	1,595
Narcotic clinic	66	75	75	56	75	75
Reception-guidance center	624	500	575	548	540	535

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[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein.

[b] Excluding camp operation.

[c] Inmate-employee ratio is based on year-end population.

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1961	ESTIMATED June 30, 1962	ESTIMATED June 30, 1963	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
INSTITUTION—Continued						
Institution for Men—Continued						
Tehachapi (Rehabilitation Center Branch from September 15, 1961 to March 31, 1963)	677	–	655	581	140	190
Road camps	77	–	–	95	18	–
State forestry camp	516	520	520	509	520	520
Totals, Institution for Men	3,576	2,733	3,350	3,329	2,918	2,915
Medical Facility:						
Institution	1,367	1,400	1,400	1,366	1,400	1,400
Reception-guidance center (Adult felons)	849	700	700	–	718	700
Reception-guidance center (Non-felon addicts)	–	10	10	–	7	10
Totals, Medical Facility	2,216	2,110	2,110	2,103	2,125	2,110
Men's Colony:						
East:						
Felons	558	1,785	2,400	75	1,387	2,295
Non-felon addicts	–	615	–	–	158	105
West:						
Felons	1,411	1,370	1,370	1,372	1,425	1,370
State forestry camp	–	80	80	–	15	80
Totals, Men's Colony	1,969	3,850	3,850	1,447	2,985	3,850
Rehabilitation Center:						
Reception-Guidance Center—Chino:						
Non-felon addicts	–	150	50	–	110	80
Tehachapi (September 15, 1961 to March 31, 1963):						
Felons	–	55	–	–	205	140
Non-felon addicts	–	600	–	–	315	325
960-man Unit—Chino:						
Non-felon addicts	–	200	960	–	10	835
2,300-man Unit:						
Non-felon addicts—treatment units	–	–	775	–	–	310
Non-felon addicts—processing units	–	–	150	–	–	95
Felons—work crew	–	–	100	–	–	100
Totals, Rehabilitation Center	–	1,005	2,035	–	640	1,885
State Prison at San Quentin:						
Institution	4,966	4,855	4,178	4,793	4,966	4,625
Narcotic clinic	14	20	20	10	20	20
Road camps	112	119	119	108	114	114
State forestry camps	443	520	600	414	446	540
Federal forestry camps	31	31	31	11	10	10
Totals, State Prison at San Quentin	5,566	5,545	4,948	5,336	5,556	5,309
Institution for Women:						
Felons	808	920	1,000	835	875	960
Non-felon addicts	–	200	200	–	106	200
Totals, Institution for Women	808	1,120	1,200	835	981	1,160
Increase over preceding year	(—82) (—9.2%)	312 (38.6%)	80 (7.1%)	15 (1.8%)	146 (17.6%)	179 (18.2%)
PAROLE						
Adult male felons	8,308	9,585	10,540	8,370	8,890	10,100
Adult male non-felons	–	80	1,060	–	15	590
Female felons	869	955	1,085	760	918	1,021
Female non-felons	–	35	125	–	7	90
Totals, Parole	9,177	10,655	12,810	9,130	9,830	11,801
Increase over preceding year	47 (0.5%)	1,478 (16.1%)	2,155 (20.2%)	2,239 (12%)	700 (7.7%)	1,971 (20.1%)

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

Objectives

The protection of society is the primary purpose of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection not only includes segregation from society by imprisonment, but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation of the person in the shortest period possible and restoring him to a constructive life in the community.

Program and Performance

The Agency Administrator of the Youth and Adult Corrections Agency is responsible for the policy formulation and implementation of the Department of Corrections and the Department of the Youth Authority. This concept was initiated in accordance with law on October 1, 1961.

The Department of Corrections, established in 1944, is currently composed of the Director of Corrections, the Adult Authority, the Board of Trustees of the California Institution for Women, the Correctional Industries Commission, and the Board of Corrections. The director and members of all of the boards are appointed by the Governor.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Adult Paroles Division, which supervises adult male parolees.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, California Institution for Women.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Administrator of the Youth and Adult Corrections Agency, the Director of Corrections, the Director of the Youth Authority, the chairman of the Adult Authority, the vice chairman of the Youth Authority, the Chairman of the Board of Trustees of the California Institution for Women, and 2 qualified persons appointed by the Governor, with the advice and consent of the Senate. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails, and the provision of advisory services to cities and counties regarding jail and detention facilities.

During 1962-63, the department will be faced with caring for an estimated average population of 26,515 inmates, including 1,780 male Youth Authority wards over 18, and 1,160 women. This prison population will be confined in 10 institutional facilities for males, highway and forestry conservation camps and 1 institution for women. During 1962-63, an average of 10,690 males and 1,111 females will be under parole supervision.

The increase in the felon prison and parole population is primarily a reflection of the increase in the population of the State rather than an increased rate of crime.

The institutions and camps under the control of the department comprise a diversified correctional system. This is promoted through facilities with planned capacities with varying degrees of custodial control of inmates and provisions for special and general programs of training and treatment for different types of prisoner groups.

Maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public. It is therefore essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population for 1962-63 will represent the most serious behavior problems among the State's inmates, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison population may be described in general in terms of the "average" inmate: A male about 32 years old with a prior juvenile, jail, or prison record, with about 10 years' residence in California, with only a 7th grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty. In addition to the "average" inmate there are groups requiring specialized custody and treatment such as the aged, the psychotic, the sex deviate, the tuberculous, the physically defective, the chronic behavior problems, and condemned cases.

The program for handling 38,316 individuals daily in prison and on parole during 1962-63 will include:

Diagnosis: This is the study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: This is the designation of a degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and avocational training for each inmate.

Care: All inmates must be fed and clothed. A basic food ration is maintained in all institutions under the general supervision of the Departmental Food Administrator. Rations are modified to meet age, activity, and health needs of the inmates. Clothing is also controlled on a ration or formula basis in the institutions based on recorded usage and actual experience.

Treatment: Programs with staff are utilized to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release. The major activities are as follows:

Academic and Vocational Education: About 11,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, both by contracting with the local school district and by institution staff. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions. Virtually any medical or surgical problem can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Specialized psychiatric service is provided principally at the California Medical Facility. Psychiatric positions are also authorized at the other institutions and the parole outpatient clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Extensive programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: A professional staff of correctional counselors at each institution deals with social and personal problems of inmates and families and prepares progress reports for the Adult Authority. Two specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small case loads. About 10,500 inmates currently participate in weekly group counseling sessions conducted by custodial, educational, and maintenance staff employees who have received in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution and part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation. Balance is maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, obtaining diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carryover value for work placement after release. Idleness, on the other hand, results in low morale and mental and physical degeneration. Conservation centers and camps operated by the department provide added opportunity for outdoor projects of a type which are also beneficial to the development of California's natural resources.

Release Procedures: Each of the 13,358 inmates to be released during 1962-63 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each release will be interviewed regarding release plans and a report will be prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institutions, the great majority will be released under parole supervision. The basic treatment process, which is directed toward successful adjustment in society, is continued in the parole program. In addition, the jurisdiction of the Director

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

of the Department of Corrections is maintained over the parolee while he is serving the remainder of his term as a productive member of society.

Narcotic Treatment-control: This is the fourth year of a 5-year experimental program, begun in 1959-60, to study the detection, diagnosis, custody, and clinical treatment of addicts and suspected addicts, in order to develop better methods of rehabilitating such persons.

Additional Facilities

The California Conservation Center at Susanville will begin receiving inmates in September 1962, and is expected to reach capacity by June 30, 1963. A new conservation camp with a capacity of 100 inmates within the Conservation Center will be activated in the 1962-63 fiscal year. Two additional 80-man camps, Konocti and Mono-Inyo, will be activated in 1962-63. With these additional 160 inmates in camps, the department will have an average population of 2,130 in year-round camps plus 118 in summer United States Forestry Service camps.

The California Rehabilitation Center with a capacity of 2,300 non-felon addict inmates is planned for activation in October 1962. It is expected to house 1,025 inmates by June 30, 1963, and be at full capacity in the 1963-64 fiscal year.

The California Rehabilitation Branch at Chino, with a capacity of 960 inmates, is scheduled for completion June 1, 1962. This facility will begin receiving inmates immediately to relieve the load of the narcotic program temporarily carried at the Institution for Men, Tehachapi Branch, and by Men's Colony—East Facility. Upon concentration of the narcotic program in the California Rehabilitation Center, this branch facility will ultimately be utilized as the Southern Conservation Center.

Expanded Program

Narcotics Control

Pursuant to the enactment into law by the 1961 Legislature of the non-felon narcotics addicts control bill, the Department of Corrections has begun a program of institutional treatment of such non-felon addicts which is to be followed by research projects and finally by an intensive parole program, all for the purpose of controlling narcotics usage and finding pathways to its causes and cures.

1. Institutional Treatment

The designation of California Rehabilitation Center has been given to the institution that will house these nonfelon addicts. This institution will receive the addicts for processing, provide a short reception-guidance program to determine proper inmate classification as well as medical needs, and in an institutional setting provide treatment and training for the remainder of the addicts stay.

The treatment and training will be four-fold in nature. (1) Each living unit will contain 60 men which will be denoted as a community living group. Under the supervision of a correctional counselor and a correctional officer each group will spend many hours per week in the group counseling, group therapy, and individual counseling and therapy programs prescribed as necessary in the treatment and rehabilitation process. (2) Vocational and academic education is available for those who are in need of such program to stimulate and enhance the process of rehabilitation. (3) Work programs are also scheduled to complement the more sophisticated treatment aspects. And (4) a rigorous physical education and recreation program is planned to counteract as much as possible the inevitable effect of narcotics usage, physical deterioration.

2. Research Program

The medical research program at this institution has already engendered great interest from the institutions of higher learning in California. The aims and goals of the research on addicts, addictives and addiction are to find the underlying causes, the physical and emotional effects, and hopefully, the curative and effective controlling devices.

3. Parole Program

The dichotomy of rehabilitation lies in institutional treatment and parole treatment and supervision, either of which, without the other, would not be a whole within itself. The parole program for the non-felon narcotics addicts continues the intensified treatment theme by providing a ratio of 25 parolees per professional parole agent position. This close supervision will facilitate more effective control of narcotics usage among the parolees as well as earlier control through a 60-day pre-parole pickup on the agent's caseload.

Also within this parole program are 2 narcotics testing clinics to provide for scheduled and surprise nalline testing to determine recent narcotics use by the tested parolee, another control on usage. Within the 2 areas of treatment, institution and parole, are the anticipated means of eventually effectively controlling addiction among those whom the program touches.

Correctional Program Supervisor Series

A new classification of personnel will be injected into California's correctional system in the 1962-63 fiscal year. This class, the Correctional Program Supervisor, will provide for the combination of the functions of the correctional officer and correctional counselor with anticipated resultant efficiency in custody and treatment. The individuals selected to be members of this new series will undergo rigorous training in both the concepts of custody and basic psychological counseling with on-the-job training at a designated conservation camp. This new series will begin its existence at the Conservation Center when it opens early in the 1962-63 fiscal year.

Reception Guidance Center—San Quentin

Without the addition of new physical facilities a reception-guidance function was established at San Quentin in the 1961-62 fiscal year for the purpose of receiving parole violators who have had their parole revoked and are being returned to prison. Partly because of the influx of non-felon narcotics addicts to the reception center at Chino and partly because of a necessary change in program, the operation of this function at San Quentin will continue indefinitely as a vital part of the reception process of the Department of Corrections.

Increased Correctional Effectiveness

This program was originally authorized in the 1961-62 fiscal year to secure increased correctional effectiveness through scientific selection of inmates for accelerated processing and parole with increased staff attention, utilizing knowledge and experience derived from research and operation of pilot projects.

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary by program accounts for the proposed increase of $7,802,696 over the 1961-62 expenditures. These increases provide for the necessary adjustments to meet population changes, the staffing of new facilities, and the correction of various deficiencies in staffing.

Additional personnel for staffing new facilities and new program:		
a. California Conservation Program (252)		$1,150,199
b. Narcotic Control Program		
1. California Rehabilitation Branch (Chino) (69.1)	$331,154	
2. California Rehabilitation Center (244.8)	925,494	
3. Additional personnel for confinement and parole of non-felon addicts (78.5)	318,015	
		$1,574,663
Additional personnel for increased correctional effectiveness (8)		26,487
Additional staff and management personnel (7)		48,441
Additional custody personnel (5.5)		18,884
Additional medical care personnel (4.5)		58,867
Additional treatment and classification personnel (3.6)		23,896
Additional reception-guidance personnel (14)		84,639
Additional personnel for other institutional activities (5.5)		27,950

DEPARTMENT OF CORRECTIONS—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS—Continued

Additional research personnel (4)	$26,766
Additional personnel for felon parole and release activities (37)	180,355
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, improved employment conditions, and salary changes	1,306,741
Increase in operating expenses and equipment:	
a. Increases primarily in feeding, clothing, education, and utilities, for price and population changes, and new facilities	3,043,055
b. Increase in equipment	9,758
c. Increase in reimbursements	—409,893
Increase in inmate pay—work projects for population growth and increased camp operations	50,728
Increase in State Employees' Retirement	405,042
Increase in State Employees' Health and Welfare	176,118
Total	$7,802,696

SUMMARY OF PROPOSED NEW POSITIONS

The following 733.5 new positions totaling $3,221,147 for the prisons and other correctional facilities and organizations represent standard classes used in all correctional facilities and are, therefore, discussed by program and function.

Conservation Program

243.8 Positions—Conservation Center $1,125,325

The requested positions will provide the balance of staffing for the Conservation Center. Initial staffing was budgeted in the 1961-62 fiscal year.

The Conservation Center is a permanent facility for 600 medium security and 600 minimum security inmates. The main objective of the center is to operate and supply conservation camps and maintain a constant flow of specially trained and physically fit inmates required to maintain full operating levels at conservation camps. The inmates received at the center will be given academic and vocational training as well as physical conditioning designed to prepare them for assignment to the conservation camps and their ultimate rehabilitation.

Each 600-man unit has been designed to provide living accommodations in 16-man dormitories. Staffing for the facility has been based on approved staffing standards taking into consideration the physical plant and types of inmates. A new class of correctional program supervisor is proposed which combines duties and functions now encompassed in the correctional officer series and a number of the duties performed by the correctional counselor series.

Effective dates of the positions required for the inmate population have been budgeted to provide 3 weeks for orientation and training prior to the arrival of inmates.

8.2 Positions—Conservation Camp 24,874

Two positions are requested for camp supervision due to increased number of camps. Staffing for the 80-man Mono-Inyo Camp, to be activated in January 1963, requires 6.2 new positions for custody and supervision.

252 Total—Conservation Program $1,150,199

Narcotics Control

69.1 Positions California Rehabilitation Branch $331,154

A total of 69.1 positions is proposed for staffing the new 960-inmate Rehabilitation Center Branch at Chino.

The unit is located adjacent to the facilities of the Institution for Men at Chino and will begin receiving non-felon narcotic addicts June 1, 1962. Services to be provided by the Institution for Men to the 960-inmate facility include: the reception-guidance function, laundry, food purchasing and preparation, maintenance of structures, medical and hospital services, and fire-fighting services. The physical facilities are designed to provide 60-man units for use as community-living groups.

244.8 Positions California Rehabilitation Center $925,494

A total of 244.8 positions is proposed for the 2,300-inmate unit planned for activation October 1, 1962. The positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other prisons, and, if not based on either of these, minimum requirements due to considerations of physical plant and types of inmates.

The location of the 2,300-inmate institution is as yet undetermined. It is anticipated that surplus federal property will become available by the projected activation date. This institution will be self-contained with its own reception-guidance center and all other auxiliary services. It is planned that the physical facilities will provide for 60-man units for use as community-living groups.

The treatment program for the narcotic addicts includes group and individual treatment by lay and professional staff, including group counseling, group psychotherapy, individual psychiatric and psychological treatment, work assignments, academic education, vocational guidance, and physical conditioning.

The basic staffing pattern provides 1 correctional officer and 1 correctional counselor for each 60-man community-living group. Generally, the positions have been phased to provide adequate orientation and training prior to the arrival of the inmates.

78.5 Positions Confinement and Parole $318,015

5 Intermediate typist-clerk—California Institution for Women, and Tehachapi $18,318

In the interim between the effective date of the non-felons narcotics program and availability of space at the new narcotics treatment institutions, temporary facilities have been established at Institution for Men, California Institution for Women, and Men's Colony—East Facility. These temporary operations as well as certain operations in other units of the Department of Corrections which carry workload precipitated by the narcotic program are reimbursed by the Rehabilitation Center. Intermediate typist-clerks, numbering 3 at California Institution for Women and 2 at Institution for Men, Tehachapi Branch, are included because of the classification and parole workload created by the narcotics program.

1	Assistant research technician	$6,672
0.5	Intermediate Typist-clerk	1,998
1.5	Total—Division of Research	$8,670

One assistant research technician is required for Departmental Administration for the parole research workload for narcotic addicts. A half-time intermediate typist-clerk is provided for clerical assistance to the research technician.

2	Physician and surgeon II	$22,008
6	Parole agent III	27,692
6	Parole agent II	23,360
34	Parole agent I	141,796
1	Women's parole agent II	7,008
4	Women's parole agent I	13,780
6	Correctional officer	21,160
13	Intermediate stenographer	34,223
72	Total—Adult Parole Division	$291,027

Two physicians and 2 correctional officers are requested for staffing 2 additional anti-narcotic test stations required to process the parolees from the Rehabilitation Center. Three correctional officers are requested to provide custodial supervision at the 3 existing test stations. One correctional officer is included for transportation of

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Narcotics Control—Continued

parolees from test stations and local facilities to a correctional facility for retreatment when narcotic usage is detected through the nalline testing.

Fifty-one parole agents and 13 stenographers are included to supervise parolees from the Rehabilitation Center and Branches. A special staffing standard of 25 addict parolees per professional position and 100 addict parolees per clerical position is established to more effectively control narcotics usage.

392.4 Total—Narcotics Control $1,574,663

Increased Correctional Effectiveness Program

1	Staff psychiatrist	$1,048	
1	Clinical psychologist II	3.864	
2	Parole agent II	7,592	
1	Women's parole agent I	4.770	
3	Intermediate stenographer	9,213	
8	Total		$26,487

These positions are proposed to continue the program for increased correctional effectiveness. This program is planned to reduce the projected prison population through scientific selection of inmates for special processing and parole with increased staff attention.

In Adult Parole Division, 1 staff psychiatrist, 1 clinical psychologist, 1 parole agent II and 1 intermediate stenographer are requested to complete the staffing of the Parole Outpatient Clinic in San Francisco. An additional parole agent II is also requested to cover preparole caseload within the scope of the increased correctional effectiveness program in Adult Parole Division.

A women's parole agent I and 1 intermediate stenographer are to provide staffing for supervision of the women parolees assigned to the increased correctional effectiveness program.

An intermediate stenographer is included to give clerical service to the increased correctional effectiveness program at the Medical Facility.

Staff and Management Personnel

1 Information officer I $7,728

This position is to provide public relations assistance to the California Rehabilitation Center and Adult Parole Division's handling of nonfelon addicts. This information activity is essential to develop public understanding and support of the State's narcotic control program.

1	Business manager II	$10,602	
1	Accounting officer II	7,008	
1	Accounting technician III	6,135	
3	Total		$23,745

These positions are provided to implement the reorganization of the Correctional Training Facility business services function. The reorganization is to provide a separate business unit more responsive to the needs of the North Facility administration. In addition to the requested new positions, 4 positions have been transferred from the Central Facility. These positions are budgeted on the basis of comparable staffing at other institutions.

1 Correctional captain (personnel officer) 8,112

This position is included for 1 year to administer the personnel management program at the Correctional Training Facility and improve the recruitment and training of employees by concentrating the presently dispersed authority and responsibility in 1 position.

1 Intermediate clerk 3,996

This position is requested for increased workload in personnel record maintenance in the central office personnel section. This workload is attributable to additional personnel at the California Conservation Center and the California Rehabilitation Center.

1 Storekeeper I 4,860

This position is required to handle the increased workload in the receipt, storage, and distribution of the supplies required for the increased population at the Institution for Women.

7 Total, Staff and Management $48,441

Custody Personnel

2 Correctional officer $9,720

One and six-tenths positions are required for the Deuel Vocational Institution to provide a 7-day tower post for the adjustment center yard. Also included is 0.4 position to provide yard coverage in the evenings during the summer months at this same institution.

0.5 Temporary help—escapes 2,600

Funds are requested to provide for payment of overtime for escapes and other institution emergencies at California Men's Colony, East Facility.

2 Correctional officer 2,370

These positions are required at the Institution for Men, Tehachapi Branch, to provide relief coverage for existing posts assigned to the new visiting room and inmate work crews.

1 Intermediate clerk 4,194

Based on approved staffing standards, an additional mail clerk is included for Institution for Men, Tehachapi Branch for censorship and contraband search of incoming and outgoing mail.

5.5 Total, Custody $18,884

Medical Care Personnel

2 Physician and surgeon II $29,287

The psychiatric residency program at California Medical Facility requires the continuation of these 2 positions which have been temporarily established in the 1961-62 fiscal year. The 2 residents receive training in psychiatry in conjunction with the training programs within the Department of Mental Hygiene. The residents will give 1 year of service at an institution of the Department of Corrections for each year of training received. The persistent need for psychiatrists within the Department of Corrections will be somewhat alleviated by the psychiatric residency program at the Medical Facility.

1 Physician and surgeon II 11,976

This position is included at Folsom based upon previously recognized but unmet workload.

0.5	Physician and surgeon II	$5,916	
1	Dentist II	11,688	
1.5	Total		17,604

These positions are required to continue authorized staffing for the reception-guidance center operation established at State Prison at San Quentin in the 1961-62 fiscal year.

4.5 Total, Medical Care $58,867

Treatment and Classification Personnel

1	Program administrator, correctional institution	$10,344	
0.6	Overtime—group counseling	3,196	
1.6	Total		$13,540

One program administrator is required at the Medical Facility to continue the position temporarily approved in 1960-61 in conjunction with the reorganization at that institution.

An increase in the group counseling blanket position at Men's Colony—East Facility is included based upon increased population.

1	Correctional counselor I	$6,360	
1	Intermediate typist-clerk	3,996	
2	Total		$10,356

One professional position and 1 clerical position are required at the California Institution for Women based on established formulae to handle the increase in inmate population and movement.

3.6 Total, Treatment and Classification $23,896

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Reception-Guidance Personnel

2	Clinical psychologist	$14,088	
1	Correctional counselor III	8,040	
1	Correctional counselor II	7,008	
5	Correctional counselor I	34,892	
1	Intermediate stenographer	4,350	
4	Intermediate typist-clerk	16,261	
14	Total		$84,639

One clinical psychologist, 4 correctional counselors I, 1 correctional counselor II, 1 correctional counselor III, 3 intermediate typist-clerks and 1 intermediate stenographer are required for the new reception-guidance center unit for parole violators at the State Prison at San Quentin.

One clinical psychologist II and 1 correctional counselor I are provided for the California Institution for Men, and 1 intermediate typist-clerk is included for Deuel Vocational Institution. These positions are required to process the workload resulting from an increase in intake of prisoners and are included in accordance with existing workload-staffing formulae.

Personnel for Other Institutional Activities

1	Supervising cook I	$4,860	
0.5	Instructor in cooking	2,886	
1.5	Total		$7,746

One supervising cook I is requested to correct a deficiency in the culinary staffing at Institution for Men, Tehachapi Branch.

At the State Prison at Folsom, 1 half-time instructor in cooking is included to provide training for inmates in culinary skills at the ranch kitchen. Benefits of the requested position include a source of trained inmate cooks for the conservation camp program, development of excellent employment skills for released inmates, and supervision at the ranch kitchen necessitated by increased workload.

1	Laundry supervisor	$4,404	
1	Women's correctional supervisor	4,760	
1	Stationary engineer	6,060	
3	Total		$15,224

Due to workload caused by increased population at the Institution for Women and by the assumption of laundry services for Youth Authority institutions in the vicinity of Corona, it is necessary to begin a second shift in the laundry at Institution for Women. The requested positions will provide custodial and technical supervision and maintenance necessary to operate the second shift. Funds to finance these positions are included in reimbursements.

1	Building maintenance man	$4,980

This position is included at Institution for Women based upon previously recognized but unmet workload.

5.5	Total, Other Institutional Activities	$27,950

Research Personnel

1	Program administrator	$9,618	
1	Correctional counselor II	7,920	
1	Supervising clerk I	5,232	
1	Intermediate clerk	3,996	
4	Total Research		$26,766

The research program administrator and the correctional counselor II, both financed by reimbursements from a UCLA-Foundation Grant, are included in Men's Colony, East Facility, and will serve as the research team for the Department of Corrections and act as a liaison between Department of Corrections and UCLA staff engaging in study of group counseling and community living.

A supervising clerk I and an intermediate clerk are requested to carry the increased workload of the Research Division, Administrative Statistics Section of Departmental Administration. The increased workload is due to the growth of prison and parole populations and the increased number of institutions, camps, and parole districts.

Personnel for Felon Parole and Release Activities

Parole Supervision:

2	Parole agent III	$7,728	
3	Parole agent II	12,848	
16	Parole agent I	69,960	
7	Intermediate stenographer	18,771	
4	Women's parole agent I	15,952	
32	Total		$125,259

These parole agent and clerical positions are included on the basis of the overall standard of 55 parolees per professional position and 188 parolees per clerical position.

2	Adult authority representative	$26,950

These positions are included in accordance with approved formula to meet the increased workload of the Adult Authority.

2	Staff psychiatrist	$23,952	
1	Intermediate stenographer	4,194	
3	Total		$28,146

These positions are required for increased workload in the Southern Out-Patient Clinic and are based on the standard of 1 therapist to 50 parolees requiring psychiatric treatment to aid in their adjustment process.

37	Totals, Felon Parole and Release Activities	$180,355

733.5 Totals, Proposed New Positions $3,221,147

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions, annual merit salary increases and positions to be abolished during 1962-63 $1,306,741

Operating Expenses

Increased average daily population of 2,024 (8.2 percent) and some increases in prices will require an increase in operating expense of $3,043,055. The major areas of increase are expenses for new facilities preparing to receive inmates and expenditures relative to operation of new facilities $3,043,055

Equipment

Equipment increases reflect normal replacement needs and additional equipment primarily due to new positions $9,758

Inmate Pay—Work Projects and Reimbursements

Inmate pay-work projects increased $50,728 due to population growth, activation of new facilities and increased camp operation. The major increase in reimbursements is reflected in services furnished to the Rehabilitation Center. Total reimbursement increases amounted to $409,893 —$359,165

State Employees' Retirement	405,042
State Employees' Health and Welfare	176,118
Total Other Increased Expenditures	$4,581,549
GRAND TOTAL—INCREASES	$7,802,696

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Headquarters office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,454,320	$4,956,578	$5,575,896	$619,318 (12.5%)
Adult Authority	(293,925)	(356,102)	(382,118)	–
Board of Trustees, Institution for Women	(229,120)	(286,715)	(335,081)	–
Transportation of Prisoners *(General Fund)*	84,080	80,000	80,000	–
Returning fugitives from outside the State *(General Fund)*	296,112	280,000	280,000	–
Court costs and county charges *(General Fund)*	36,205	40,000	40,000	–
Totals	$4,870,717	$5,356,578	$5,975,896	$619,318 (11.6%)
Personnel man-years	454.4	523.4	634.5	111.1 (21.3%)

GENERAL ANALYSIS

Objectives

The Department of Corrections is responsible for public protection through the confinement, supervision, and rehabilitation of persons committed to it by the courts.

Program and Performance

The Director of Corrections is responsible for carrying out policies and programs to achieve the objectives of the department. The departmental administration is designed to provide adequate staff to fulfill these responsibilities. This is accomplished through the activities of the executive and 7 major divisions, each headed by a chief. These are: Correctional Program Services, Management Services, Research, Conservation, Correctional Industries, Adult Parole Division, and the Medical Services Division.

The Correctional Program Services Division includes staff responsibility for custodial activities, employee training, education and library services, inmate classification, case work and related professional disciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity or service at the institution level. During the past year, significant progress has been made in the selective reception, classification, and assignment of an exceptionally high intake. Continued progress has been made on new concepts of programming exemplified by planning for the New Men's Colony—East Facility at Los Padres, for the Conservation Centers and the California Rehabilitation Center. The new concepts include a closer merging of custodial and treatment goals, and this is emphasized by adding functional responsibility for custodial services and the training activity to the Correctional Program Services Division in the Central Office. Emphasis continues on the special treatment and custody of unusually violent individuals in adjustment centers and in the general population in the institutions. There has been a co-operative effort with the Research Division in introducing parole prediction measurement criteria into the reception process.

The Management Services Division staff is responsible for general fiscal management including budget preparation and control, management analysis, prison planning, personnel management, procurement and services, departmental construction and maintenance supervision, the feeding program, and accounting.

The Research Division through its studies of inmate and parole population characteristics and performance provides important data for present and future institution and parole correctional programs by developing and testing specific types of correctional programs for specific types of inmates. A major achievement in 1961-62 has been the initiation into the reception process of a classification system which states the expected parole performance for any group of parolees. This system is being continuously tested for increased effectiveness in both male and female parole assignment procedures.

The Conservation Division was established to provide for the central co-ordination and standardization of the center and camp program. This program calls for the expanded utilization of inmates in conservation and further development of California's natural resources, working co-operatively with other governmental agencies.

The Correctional Industries Division provides a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment to free society. The Correctional Industries program includes industrial and agricultural enterprises in the correctional institutions with the exception of the Medical Facility. The Adult Authority and Board of Trustees Institution for Women are shown functionally within Departmental Administration.

A total of 5.5 positions is proposed in the 1962-63 fiscal year. One information officer I is included for increased workload. One assistant research technician and 2.5 clerical positions are provided to handle increased workload in the research division. One intermediate clerk is proposed for the increased workload in the personnel office.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

One clerk is abolished in the records office based upon increased efficiency in records management.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES						
(See page 29, Salary Supplement)						
Executive:						
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	18,528	18,588	18,588
Chief of planning and development	1	1	1	15,931	16,056	16,056
Staff assistant	1.8	2	2	18,766	20,478	20,958
Technician and clerk	4	5	5	22,806	28,140	28,764
Conservation:						
Deputy director	1	1	1	15,800	16,592	17,420
Field representative	1	2	2	10,344	17,444	19,214
Clerk	1	1	1	5,496	5,496	5,496
Temporary help	–	–	0.3	–	–	1,800
Management Services:						
Chief of division	1	1	1	13,530	14,208	14,556
Program specialist	5.6	6	6	58,445	61,206	62,304
Personnel officer	1	1	1	12,290	12,576	12,576
Fiscal officer	1	1	1	11,121	11,976	11,976

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Management Services—Continued						
Business service officer	1	1	1	$9,852	$9,852	$9,852
Personnel analyst	0.7	1	1	6,674	7,298	7,666
Budget analyst	5.3	6	6	42,714	48,640	50,014
Accounting officer	1.7	1	1	13,827	8,112	8,112
Technician and clerk	25.8	27	27	124,251	131,641	134,591
Temporary help	0.2	0.2	0.2	1,579	1,280	1,280
Correctional Program Services:						
Chief of division	1	1	1	13,365	14,034	14,556
Chief, medical services	1	1	1	16,056	16,860	17,700
Program specialist	14.1	16	16	135,776	154,789	157,375
Correctional counselor	1.8	2	2	16,632	18,324	18,768
Chief records officer	0.9	1	1	7,781	8,112	8,520
Technician and clerk	20.5	20	20	93,641	94,363	96,817
Increased Correctional Effectiveness:						
Program specialist	0.4	3	3	3,220	16,615	29,610
Technician and clerk	–	2	2	–	2,632	9,157
Research:						
Chief of research	1	1	1	13,200	13,200	13,200
Research technician	8.3	9	9	71,033	78,000	80,606
Technician and clerk	13.3	13.5	13.5	63,768	65,122	66,401
Board of Corrections:						
Board member (2) per diem	–	–	–	125	500	500
Executive officer	0.6	1	1	7,258	12,326	12,940
Technician and clerk	1	1	1	5,496	5,496	5,496
Totals, Positions Now Authorized	119	130.7	131	$870,253	$950,904	$993,817
Pro rata share of salaries of office of agency administrator [a]	–	–	–	–	$16,196	$22,180
Proposed New Positions:						
Executive:				SALARY RANGE		
Information officer I	–	–	1	$644–782	–	$7,728
Management services:						
Personnel Office:						
Intermediate clerk	–	–	1	325–395	–	3,996
Research:						
Assistant research technician—California Rehabilitation Center	–	–	1	556–676	–	6,672
Supervising clerk I	–	–	1	436–530	–	5,232
Intermediate clerk	–	–	1	325–395	–	3,996
Intermediate typist-clerk—California Rehabilitation Center	–	–	0.5	325–415	–	1,998
Totals, Proposed New Positions	–	–	5.5	–	–	$29,622
Positions to Be Abolished:						
Correctional Program Services:						
Intermediate clerk	–	–	—1	$325–395	–	—$4,296
Estimated salary savings	–	*—6*	*—4*	–	*—$34,350*	*—25,560*
Totals, Salaries and Wages	119	124.7	131.5	$870,253	$932,750	$1,015,763
OPERATING EXPENSES						
General expense				$27,527	$35,955	$33,140
Printing				8,514	9,900	11,700
Communications				20,675	21,167	22,576
Traveling—in-state				56,356	61,873	67,689
Traveling—out-of-state				3,467	5,400	6,400
Specialized training				–	360	380
Electronic data processing				2,250	3,000	3,000
Consultant services—administration				1,968	3,400	3,400
Consultant services—research				2,000	2,000	2,000
Consultant services—increased correctional effectiveness				500	8,133	4,500
Tabulating machine services				–	18,676	30,277
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	8,150	7,275
Totals, Operating Expenses				$123,257	$178,014	$192,337
EQUIPMENT						
Administration				$19,142	$10,975	$10,381
Pro rata share of equipment of Office of Agency Administrator				–	3,600	360
Totals, Equipment				$19,142	$14,575	$10,741
REIMBURSEMENTS						
Repayment from institutions for employee bond premium				*—$1,150*	*—$1,091*	*—$1,091*
Repayment for services to California Rehabilitation Center				–	*—1,000*	*—12,905*
Totals, Reimbursements				*—$1,150*	*—$2,091*	*—$13,996*
Totals, Administration				$1,011,502	$1,123,248	$1,204,845

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

ADULT AUTHORITY

Main Office at Sacramento

GENERAL ANALYSIS

Objectives

The Adult Authority is composed of 7 members appointed by the Governor for a term of 4 years.

The Adult Authority is the term-fixing and parole-granting agency in California for the adult male felons. The authority is fundamentally concerned with rehabilitation of adult male felons and with the release of these individuals at a time which is compatible with the interests of both the inmate and society.

The Adult Authority acts as the Advisory Pardon Board to the Governor on matters of executive clemency as well as assuming responsibility for investigating and reporting to him on condemned cases. The chairman of the Adult Authority serves on the State Board of Corrections.

Program and Performance

The Adult Authority meets at each of the several state correctional institutions regularly and conducts hearings by organizing into panels for the purpose of fixing terms, granti paroles, determination and forfeiture of credits, and restorati of certain civil rights requested by inmates.

The authority meets weekly to consider reports and reco mendations submitted by the Adult Parole Division concerni revocation of parole, restoration of certain civil rights request by parolees, reinstatements, and refixing terms of parolees. T Adult Authority grants parole to the nonfelon narcotic addi committed to the Department of Corrections.

During the 1960-61 fiscal year, the Adult Authority heard total of 24,786 cases. It is estimated that a total of 29,1 cases will be reviewed by the board during the 1961-62 fisc year and 32,790 cases in 1962-63. Two additional Adult Autho ity representatives are included for this increased term-setti workload. These positions are discussed in General Analys Departmental Summary. (See pages 59 to 63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 30, Salary Supplement)						
Board:						
Member	7	7	7	$126,358	$127,337	$127,337
Adult Authority representative [a]	2.4	7	6	29,680	77,476	80,608
Administrative:						
Administrative officer	1	1	1	13,860	13,860	13,860
Parole agent	3	3	3	26,424	26,424	26,424
Technician and clerk	8.7	10.5	10.5	43,630	49,154	52,203
Temporary help	0.1	0.1	0.1	773	690	690
Totals, Positions Now Authorized	22.2	28.6	27.6	$240,725	$294,941	$301,122
Proposed New Positions:						
Board:				SALARY RANGE		
Adult Authority representative	–	–	2	$950–1,155	–	$26,950
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,159*	*—2,000*
Totals, Salaries and Wages	22.2	28.4	29.2	$240,725	$293,782	$326,072
OPERATING EXPENSES						
General expense				$3,763	$4,078	$4,150
Special project—office alteration				2,447	–	–
Printing				1,180	1,480	750
Communications				3,891	4,293	4,705
Traveling—in-state				30,382	44,902	44,000
Traveling—out-of-state				1,548	1,900	2,900
Specialized training				19	492	490
Rent—building space				4,665	8,200	11,500
Totals, Operating Expenses				$47,895	$65,345	$68,495
EQUIPMENT				$5,418	$13,761	$9,301
REIMBURSEMENTS						
Services to California Rehabilitation Center				–	*—$16,786*	*—$21,750*
Miscellaneous				*—$113*	–	–
Totals, Reimbursements				*—$113*	*—$16,786*	*—$21,750*
TOTAL EXPENDITURES				$293,925	$356,102	$382,118

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

Main Office in Los Angeles

GENERAL ANALYSIS

Objectives

The Board of Trustees, California Institution for Women, is responsible under the Indeterminate Sentence Law for fixing the terms of adult female felons and the granting or revoking of parole to such women. In addition the board is responsible for the non-felon female narcotics addicts. The board is also responsible for administration of the Women's Parole Division which supervises all adult females released on parole from the Institution for Women and those women released from other co-operating states to parole programs in California. It als may advise the Director of Corrections on general policies fo the maintenance and operation of the California Institution fo Women and the care, custody, treatment, training, disciplin and the employment of women confined at the institution. Th objective of the board is the protection of society by the settin of appropriate terms, careful selection of those women to b released on parole, and their proper supervision while on parole

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year to handle increased workload.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

GENERAL ANALYSIS—Continued

Program and Performance

The Board of Trustees consists of 5 members, 3 of whom shall be women. They are appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. The board maintains its office in Los Angeles; the parole division has offices in Los Angeles and San Francisco.

The board meets regularly, reviewing the individual cases and studying the histories of the women prisoners. A portion of increased workload of the board is reflected in increasing population of the Institution for Women, which has risen from an average of 835 in 1960-61 to an estimated 981 in 1961-62 and 1,160 in 1962-63.

The remaining increased workload of the board is reflected in the increased parole population. Parole agents responsible to the board will supervise an average of 1,111 parolees in 1962-63 compared to an average of 925 parolees in the 1961-62 fiscal year and 760 in the 1960-61 fiscal year. Twelve additional positions are included for this increased workload. These are comprised of 4 professional and 1 clerical position for regular parole supervision; and 5 professional and 1 clerical for the non-felon addict parolee supervision; and 1 professional position for the Increased Correctional Effectiveness program.

These positions are discussed in General Analysis, Departmental Summary. (See pages 59 to 63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Parolee Ratios and Unit Costs:							
Parolees Supervised, End of Year:							
Felon parolees				869	955	1,085	130
Non-felon addict parolees [a]				–	35	125	90
Total Parolees, End of Year				869	990	1,210	220 (22%)
Average number of felon parolees				760	918	1,021	103
Average number of non-felon parolees				–	7	90	83
Total, Average Parole Population				760	925	1,111	186 (20%)
Average Cost per Parolee:							
Felon				$316	$312	$328	$16
Non-felon addict				–	830	740	—90
Parole Agents, End of Year:							
Regular parole suspension				11.4	17	20	
Increased correctional effectiveness				–	1	2	
Non-felon narcotics addicts				–	1	6	
Totals, Parole Agents				11.4	19	28	9 (47%)
SALARIES AND WAGES (See page 30, Salary Supplement)							
Board:							
Board member (5)	–	–	–	$29,850	$30,000	$30,000	
Clerk	1	1	1	6,360	6,360	6,360	
Parole Administration:							
Women's parole administrator	1	1	1	9,310	9,774	10,262	
Clerk	1	1	1	4,194	4,296	4,512	
Parole Supervision:							
Parole agent [b]	11.4	18	17	83,748	116,050	125,457	
Clerk	5.4	8	8	27,085	34,037	39,092	
Temporary help	0.1	0.1	0.1	329	230	230	
Increased Correctional Effectiveness:							
Parole agent	–	1	1	–	2,650	6,490	
Totals, Postions Now Authorized	19.9	30.1	29.1	$160,876	$203,397	$222,403	
Proposed New Positions:							
Increased Correctional Effectiveness:				SALARY RANGE			
Women's parole agent I (effective November 1, 1962)	–	–	–	530–644	–	4,770	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Parole Supervision:							
Felons:							
Women's parole agent I (1 effective August 1, 1962; 1 effective January 1, 1963; 1 effective March 1, 1963; and 1 effective June 1, 1963)	–	–	4	530–644	–	15,952	
Non-felon Addicts:							
Women's parole agent II	–	–	1	584–710	–	7,008	
Women's parole agent I (1 effective August 1, 1962; 1 effective September 1, 1962; 1 effective March 1, 1963; and 1 effective June 1, 1963	–	–	4	530–644	–	13,780	
Intermediate stenographer	–	–	1	341–415	–	3,996	
Totals, Proposed New Positions	–	–	12	–	–	$49,700	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—$3,900*	*—3,000*	
Totals, Salaries and Wages	19.9	29.6	40.6	$160,876	$199,497	$269,103	

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[a] Not adjusted for 60-day preparole pickup of 20 year-end nonfelon addicts.

[b] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased parole population.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued							
OPERATING EXPENSES							
General expense				$3,675	$3,120	$4,440	
Communications				8,035	9,063	11,366	
Traveling—in-state				32,075	39,017	50,451	
Specialized training				–	48	234	
Traveling—out-of-state				401	600	600	
Rent—building space				15,187	18,603	23,705	
Parolee narcotics use tests				249	3,600	14,400	
Assistance to paroled and discharged prisoners				2,895	3,474	4,327	
Totals, Operating Expenses				$62,517	$77,525	$109,523	
EQUIPMENT				$6,896	$16,911	$24,785	
REIMBURSEMENTS							
Repayment of advances to paroled and discharged prisoners				*—$1,169*	*—$1,410*	*—$1,760*	
Services to California Rehabilitation Center				–	*—5,808*	*—66,570*	
Totals, Reimbursements				*—$1,169*	*—$7,218*	*—$68,330*	
TOTAL EXPENDITURES				$229,120	$286,715	$335,081	
ADULT PAROLE DIVISION							
Parolee Ratios and Unit Costs:							
Parolees Supervised, End of Year:							
Felons				8,308	9,585	10,540	
Non-felon addicts [a]				–	80	1,060	
Total Parolees, End of Year				8,308	9,665	11,600	1,935 (20%)
Average Number of Parolees:							
Felons				8,370	8,890	10,100	
Non-felon addicts				–	15	590	
Total, Average Parolees				8,370	8,905	10,690	1,785 (20%)
Average Cost Per Parolee:							
Felons				$304	$318	$318	–
Non-felon addicts				–	–	$726	
Field Operations Parole Agents, End of Year:							
Felon supervision				180.2	212	233	
Non-felon addict supervision				–	–	46	
Totals, Parole Agents				180.2	212	279	67 (31.6%)

GENERAL ANALYSIS

Objectives

The objective of the Adult Parole Division is the protection of society by supervising men released from prison and assisting them to fully readjust to life in the community. More than 90 percent of the men released from prison are released to parole supervision.

Program and Performance

The Adult Parole Division supervises all adult males released from California prisons to parole programs in this State. In addition, it supervises men released from prisons of other states to parole programs in California just as other states supervise California parolees residing there.

This division has its headquarters in Sacramento and 20 field offices throughout the State. For administrative purposes, the State is divided into 4 regions.

The work of the parole agent consists of investigating the proposed programs for parolees; assisting the parolee in vocational guidance, job placement, and counseling on personal problems; appraising the parolee's behavior, attitudes, work record, and associations; maintaining contact with other law enforcement agencies; and protecting the interests of society by taking the parolees into custody if he shows evidence of becoming a threat to the community.

Parole agents are budgeted on the basis of an overall ratio of 55 parolees per 1 professional employee. All professional employees, except the chief, deputy chief, and the interstate unit are included in computing the ratio. This ratio includes the regional supervisors, associate regional supervisors, district office supervisors, and staff specialists in placement and training. As a result, each agent actually supervises approximately 75 parolees.

As an aid to supervision, the division operates out-patient psychiatric clinics in Los Angeles and San Francisco. The Los Angeles facility serves a large portion of Southern California. The clinics provide professional psycho-therapy to parolees with emotional problems. Clinic staff also provides emergency psychiatric evaluations of parolees, consults with parole agents, and participates in the training of agents.

In addition to the regular supervision of parolees, the division operates 2 research projects designed to discover more effective and economical methods. The Special Intensive Parole Unit continues to evaluate the results of giving more intensive and specialized supervision. In its current phase, the unit is testing the effect of assigning specific groupings of parolees to selected parole agents.

The Narcotic Treatment Control Project brings a 3-phase attack to bear on the supervision of former felon narcotics addicts released to the community after serving their prison

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[a] Not adjusted for 60-day preparole pickup of 100 year-end nonfelon addicts.

ADULT PAROLE DIVISION—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

sentence. During 1961-62, the division will continue to operate 4 field units supervising a total of approximately 800 parolees all of whom were once narcotic addicts. Three of the field units are located in Los Angeles, where the problem is most acute, and 1 is located in San Francisco-Oakland area. The first phase of the project is intensive supervision of small 30-man caseloads made up exclusively of former addicts by agents specially trained to work them. The second phase is frequent chemical testing of the parolee by anti-narcotic injections which will disclose any recent use of addicting narcotics. The third phase is the provision for return of the parolee to special detention-treatment units at San Quentin, the California Institution for Men and the Institution for Women when appropriate.

In the latter part of the 1961-62 fiscal year the Adult Parole Division will start receiving non-felon narcotics addicts committed to the Department of Corrections in accordance with Chapter 850, Statutes of 1961, who will have been confined in and paroled from the California Rehabilitation Center and its branches. The treatment and control of such narcotic offenders will be on a budgeting ratio of 25 parolees per 1 professional employee. This will result in a 30-man caseload for the Parole Agent I. This is the same as for felon addicts under the Narcotic Treatment Control Project. This ratio will provide the close supervision and treatment setting necessary for the control and rehabilitation of these non-felon addicts.

A total of 102 additional positions are included for the division's increased workload. Twenty-one professional and 7 clerical positions are provided for regular parole supervision based on the workload formula. Forty-six professional and 12 clerical positions are requested for parole supervision of the non-felon narcotics addicts committed to the Department of Corrections. Two physicians and 6 correctional officers are included to staff 2 additional narcotic test stations necessary to handle the addict workload. Five positions are included for the Increased Correctional Effectiveness Program. Two psychiatrists and 1 clerical positions are provided for the northern out-patient clinic.

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 31, Salary Supplement)							
Administrative:							
Chief of division	1	1	1	$14,556	$14,556	$14,556	
Deputy chief	1.3	2	2	15,776	23,376	23,952	
Parole agent	0.5	2	2	4,260	17,460	17,904	
Staff assistant	1	1	1	8,080	8,112	8,112	
Technician and clerk	3.4	5	5	17,961	26,044	26,993	
Placement Unit:							
Parole agent	1.4	2	2	12,347	16,392	16,740	
Technician and clerk	1.6	1	1	6,845	4,211	4,422	
Interstate Unit:							
Parole agent	2	2	2	17,802	17,904	17,904	
Technician and clerk	3	3	3	14,349	14,700	14,700	
Field Operations:							
Intensive Parole Units:							
Parole agent	10.4	11	11	$83,619	$87,832	$88,957	
Research technician	1.6	2	2	13,600	15,909	16,703	
Technician and clerk	4.4	5	5	21,463	23,763	24,081	
Felon Narcotic Parole Unit:							
Parole agent	31.6	35	35	245,415	274,270	280,274	
Medical services—antinarcotic testing [a]	3	3	3	14,421	46,605	42,618	
Medical consultant [a]	–	1	1	–	10,395	14,382	
Research technician	2.7	3	3	23,133	25,423	26,289	
Psychologist	0.9	1	1	9,384	9,384	9,384	
Correctional officer	1.8	2	2	9,736	10,857	11,114	
Clerk	15.5	21.5	21.5	72,852	100,283	103,583	
Janitor	0.3	0.3	0.3	1,337	930	974	
Non-felon Narcotic Parole Unit:							
Temporary help	–	0.5	–	–	2,272	–	
Increased Correctional Effectiveness:							
Psychiatrist	1	1	1	–	13,860	14,556	
Psychologist	–	1	1	–	5,796	8,016	
Parole agent	–	14	14	–	33,066	95,381	
Clerk	–	3	3	–	5,876	13,196	
Regular Parole Supervision:							
Parole agent [b]	135.2	149	147	1,044,640	1,074,089	1,146,609	
Prison records officer	0.4	1	1	3,180	6,360	6,360	
Technician and clerk [c]	45.9	50	49	228,456	230,055	239,626	
Janitor	0.6	0.6	0.6	1,846	1,860	1,948	
Student professional assistant	2	2	2	7,220	7,022	7,080	
Correctional case work trainee	–	–	–	5,214	4,260	4,260	
Temporary help	1.4	1	1	5,184	3,985	3,985	
Field Research:							
Research technician	1	2	2	8,725	15,654	16,032	
Clerk	0.2	1	1	1,680	4,170	4,378	
Outpatient Clinic:							
Psychiatrist	2.3	2	2	34,402	31,760	33,204	
Psychologist	2.5	2.5	2.5	16,824	19,582	20,049	
Social worker	0.5	0.5	0.5	3,144	3,323	3,490	
Correctional counselor	0.9	1	1	8,520	8,520	8,520	
Student professional assistant	1	1	1	2,248	3,372	3,372	
Technician and clerk	1.8	2	2	10,476	10,476	10,476	
Totals, Positions Now Authorized	284.1	338.9	335.4	$1,988,695	$2,233,764	$2,404,180	

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[a] Positions created from funds transferred from operating expenses to salaries and wages.

[b] Includes 2 positions temporarily authorized in the 1961-62 fiscal year due to increased parole workload.

[c] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased parole workload.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADULT PAROLE DIVISION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Field Operations:						
Non-felon Narcotic Parole Unit:						
Physician and surgeon II (1 effective July 1, 1962; 1 effective October 1, 1962)	–	–	2	SALARY RANGE $1,048–1,274	–	$22,008
Parole agent III (1 effective August 1, 1962; 1 effective October 1, 1962; 1 effective January 1, 1963; 1 effective March 1, 1963; 1 effective June 1, 1963)	–	–	6	644–782	–	27,692
Parole agent II (1 effective September 1, 1962; 1 effective November 1, 1962; 1 effective January 1, 1963; 1 effective April 1, 1963; 1 effective June 1, 1963)	–	–	6	584–710	–	23,360
Parole agent I (2 effective August 1, 1962; 3 effective September 1, 1962; 3 effective October 1, 1962; 2 effective November 1, 1962; 4 effective December 1, 1962; 1 effective January 1, 1963; 3 effective February 1, 1963; 2 effective March 1, 1963; 2 effective April 1, 1963; 2 effective May 1, 1963; 2 effective June 1, 1963)	–	–	34	530–644	–	141,796
Non-felon Narcotic Parole Unit—						
Correctional officer (5 effective October 1, 1962; 1 effective December 1, 1962)	–	–	6	395–481	–	21,160
Intermediate stenographer (1 effective September 1, 1962; 1 effective October 1, 1962; 1 effective November 1, 1962; 1 effective December 1, 1962; 1 effective January 1, 1963; 1 effective February 1, 1963; 1 effective April 1, 1963; 1 effective May 1, 1963; 1 effective June 1, 1963)	–	–	12	341–415	–	30,227
Increased Correctional Effectiveness:						
Staff psychiatrist (1 effective June 1, 1963)	–	–	1	1,048–1,274	–	1,048
Clinical psychologist II (1 effective January 1, 1963)	–	–	1	644–782	–	3,864
Parole agent II (1 effective July 1, 1962; 1 effective June 1, 1963)	–	–	2	584–710	–	7,592
Intermediate stenographer (1 effective April 1, 1963)	–	–	1	341–415	–	1,023
Regular Parole Supervision:						
Parole agent III (1 effective September 1, 1962; 1 effective May 1, 1963)	–	–	2	644–782	–	7,728
Parole agent II (1 effective July 1, 1962; 1 effective October 1, 1962; 1 effective June 1, 1963)	–	–	3	584–710	–	12,848
Parole agent I (2 effective August 1, 1962; 2 effective September 1, 1962; 2 effective October 1, 1962; 1 effective November 1, 1962; 1 effective January 1, 1963; 1 effective March 1, 1963; 1 effective April 1, 1963; 1 effective May 1, 1963; 1 effective June 1, 1963)	–	–	16	530–644	–	69,960

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

ADULT PAROLE DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Regular Parole Supervision—Continued						
				SALARY RANGE		
Intermediate stenographer (1 effective August 1, 1962; 1 effective October 1, 1962; 1 effective December 1, 1962; 1 effective May 1, 1963; 1 effective June 1, 1963)	–	–	7	$341–415	–	$18,771
Outpatient Clinic:						
Staff psychiatrist	–	–	2	998–1,213	–	23,952
Intermediate stenographer	–	–	1	341–415	–	4,194
Totals, Proposed New Positions	–	–	102	–	–	$417,223
Estimated salary savings	–	*—4*	*—10*	–	*—$29,630*	*—65,648*
Totals, Salaries and Wages	284.1	334.9	427.4	$1,988,695	$2,204,134	$2,755,755
OPERATING EXPENSES						
General expense				$37,274	$40,005	$53,630
Printing				–	970	970
Communications				75,488	73,658	85,971
Traveling—in-state				202,547	210,401	282,361
Specialized training				–	900	5,503
Rent—building space				142,335	173,999	239,208
Assistance to paroled and discharged prisoners				26,584	36,597	49,627
Consultant services				4,984	8,300	9,954
Parolee narcotic use tests				58,463	81,700	113,460
Totals, Operating Expenses				$547,675	$626,530	$840,684
EQUIPMENT				$32,045	$23,787	$73,075
REIMBURSEMENTS						
Repayment from other agencies for narcotic use tests				*—$10,017*	*—$10,000*	*—$10,000*
Repayment of advances to paroled and discharged prisoners				*—10,971*	*—15,000*	*—20,000*
Repayment for services to California Rehabilitation Center				–	*—2,272*	*—428,072*
Totals, Reimbursements				*—$20,988*	*—$27,272*	*—$458,072*
Totals, Adult Parole Division				$2,547,427	$2,827,179	$3,211,442

SPECIAL STUDY COMMISSIONS

Three special commissions were authorized to study the various aspects of chronic correctional problems in this State. The Insanity Commission and its objectives are described below. The Commissions on Juvenile Justice and the Commission on Narcotics expired as of June 30, 1961. The objectives of these two commissions culminated in the adoption by the 1961 Legislature of revised substantive and procedural juvenile court laws and more stringent and inclusive narcotics laws.

COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES

Objectives

Broad objectives include study on problems of insanity relating to criminal offenders. Distinction is made in assignment of the problem between procedural and substantive aspects. Recommendations aimed at improving laws relating to procedures and the criminal responsibility of persons afflicted with mental diseases or disabilities are primary goals.

Program and Performance

This commission was divided into 2 special commissions of 5 members each, created by Executive Order of the Governor on May 4, 1960. Each special commission is authorized to make progress and interim reports on such subjects within the general scope of its assignment and at such times as may be deemed appropriate by said commission.

In view of the complexity and importance of the subject matter and the depth of the study required, it is anticipated that the work of the overall commission will be extended into the 1962-63 fiscal year. This budget, therefore, proposes to continue the overall commission until June 30, 1963.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 32, Salary Supplement)						
Project director	2	2	2	$25,836	$25,836	$25,836
Counsel	0.5	1	1	10,429	10,817	11,400
Clerk	1.7	2	2	7,938	9,310	9,744
Temporary help	0.8	0.8	0.8	1,656	4,000	4,000
Totals, Salaries and Wages	5	5.8	5.8	$45,859	$49,963	$50,980

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SPECIAL STUDY COMMISSIONS—Continued							
COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES—Continued							
OPERATING EXPENSES							
General expense				$2,504	$2,000	$2,000	
Communications				1,146	2,000	2,000	
Commission traveling—in-state				3,201	4,000	3,000	
Staff traveling—in-state				3,928	4,000	2,000	
Staff traveling—out-of-state				297	–	–	
Printing				–	–	5,000	
Rent				2,360	2,400	2,400	
Consultant services				600	2,000	1,000	
Hearing reporter services				–	1,000	–	
Totals, Operating Expenses				$14,036	$17,400	$17,400	
EQUIPMENT				$4,903	$100	$100	
Totals, Commisison on Problems of Insanity in Criminal Cases				$64,798	$67,463	$68,480	
COMMISSION ON JUVENILE JUSTICE							
Salaries and wages	0.2	–	–	$1,365	–	–	
Operating expenses				939	–	–	
Totals, Commission on Juvenile Justice				$2,304	–	–	
COMMISSION ON NARCOTICS							
Salaries and wages	4	–	–	$35,642	–	–	
Operating expenses				11,478	–	–	
Equipment				2,794	–	–	
Totals, Commission on Narcotics				$49,914	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	454.4	534.1	528.9	$3,343,415	$3,732,969	$3,972,502	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	16,196	22,180	
Proposed new positions	–	–	121.5	–	–	523,495	
Positions to be abolished	–	–	—1	–	–	—4,296	
Estimated salary savings	–	*—10.7*	*—14.9*	–	*—69,039*	*—96,208*	
Totals, Salaries and Wages	454.4	523.4	634.5	$3,343,415	$3,680,126	$4,417,673	$737,547 (20%)
Operating expenses				807,797	964,814	1,228,439	263,625 (27.3%)
Equipment				71,198	69,134	118,002	48,868 (70.7%)
Reimbursements:							
Repayment of advances to paroled and discharged prisoners				*—$12,140*	*—$16,410*	*—$21,760*	
Repayment from other agencies for narcotic use tests				*—10,017*	*—10,000*	*—10,000*	
Repayment from institutions for employee bond premiums				*—1,150*	*—1,091*	*—1,091*	
Repayment for services to California Rehabilitation Center				–	*—25,866*	*—529,297*	
Miscellaneous				*—113*	–	–	
Totals, Reimbursements				*—$23,420*	*—$53,367*	*—$562,148*	*—$508,781*
State Employees' Retirement:							
Departmental Administration				255,330	280,390	337,508	57,118
Office of Agency Administrator				–[b]	–[b]	–[b]	
State Employees' Health and Welfare:							
Departmental Administration				–	15,481	36,422	20,941
Office of Agency Administrator				–[b]	–[b]	–[b]	
TOTALS, SUPPORT				$4,454,320	$4,956,578	$5,575,896	$619,318 (12.5%)
TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS							
For reimbursement to counties for expenses incurred in conveying persons to and from state prisons including recalcitrant tuberculars, including costs incurred by the Department of Corrections in transporting prisoners to and between state prisons and the return of parole violators				$84,080	$80,000	$80,000	

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Reported as an expenditure in the budgets to which the salaries were prorated.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RETURNING FUGITIVES FROM JUSTICE							
For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State, provided that the fugitives so returned are arraigned or placed on trial pursuant to Section 1557, Penal Code				$296,112	$280,000	$280,000	
COURT COSTS AND COUNTY CHARGES							
For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate				$36,205	$40,000	$40,000	
TOTAL EXPENDITURES				$4,870,717	$5,356,578	$5,975,896	$619,318 (11.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$4,092,441	$4,463.619	$5,201,966
Budget Act appropriation (Additional Support)	–	1,029,392	–
Allocations from Salary Increase Fund (Support)	170,969	–	–
Allocations from Emergency Fund (Support)	57,420	–	–
Budget Act appropriation (increased correctional effectiveness) [a]	–	238,260	–
Budget Act appropriation (transportation of prisoners)	105,000	80,000	80,000
Budget Act appropriation (returning fugitives from justice)	$350,000	$280,000	$280,000
Budget Act appropriation (inmate trials)	30,000	40,000	40,000
Allocations from Emergency Fund (inmate trials)	10,000	–	–
State employees' retirement	255,330	280,390	337,508
State employees' health and welfare	–	15,481	36,422
Total Available	$5,071,160	$6,427,142	$5,975,896
Allocation of additional support to other institutions	–	—827,249	–
Unexpended balance, estimated savings	—200,443 [b]	—243,315 [c]	–
TOTAL EXPENDITURES	$4,870,717	$5,356,578	$5,975,896

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$185	–	–

CONSERVATION PROGRAM

Center located near Susanville, Lassen County; branches located in Tuolumne County and North Coast area

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$49,940	$131,533	$3,030,655	$2,899,122
Population and Unit Costs:				
Conservation Center Operations:				
Average inmate population	–	–	530	
Cost per inmate	–	–	$4,274	
Camp Operations:				
Average inmate population	–	–	571	
Cost per inmate	–	–	$1,654	
Personnel man-years	4.3	23	329.2	306.2

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[a] To be allocated to the several institutions upon written authorization of the Department of Finance.

[b] Composed of savings in salaries and wages, $34,197; operating expenses, $82,795; equipment, $4,721; an increase in reimbursements, $127; court costs, $3,795; transportation of prisoners, $20,920; and returning of fugitives, $53,888.

[c] Composed of savings in salaries and wages, $913; operating expenses, $4,142; and savings from increased correctional effectiveness, $238,260 funded from support appropriations.

Department of Corrections

CONSERVATION PROGRAM—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Objectives

The Conservation Center and branches have as their objectives the confinement and rehabilitation of male offenders by training and employing them in natural resources and conservation practices.

Program and Performance

The Conservation Center and its branches were authorized by provisions of Section 6200 and 6208 of the Penal Code. The Conservation Center Superintendent will administer the center and branches located in Tuolumne County and the North Coast area. The Conservation Center is a permanent medium-minimum security facility for 1,200 inmates divided into two 600 inmate units. One unit will house medium security inmates. The second unit will house minimum custody inmates.

The center will receive inmates beginning on September 1, 1962. It is planned to receive inmates from the guidance centers and more secure prisons, and to train them in the skills necessary for their assignment to conservation camps operated in cooperation with the Division of Forestry, Division of Highways, and the United States Forest Service.

The 2 branch facilities are planned to be constructed with a capacity of 1,200 inmates each. Funds for the construction of the Tuolumne branch with a population of 1,200 are contained in the 1962-63 Capital Outlay budget. Preliminary work on the North Coast branch is also scheduled for the 1961-62 and 1962-63 fiscal years. A new facility is being built on the grounds of the California Institution for Men for the temporary use of non-felon addicts. This facility will become the southern center of the Conservation Camp program during 1963-64.

Camps presently administered by Folsom will be transferred to the Conservation Center during the 1962-63 fiscal year. A new conservation camp located in Inyo County with a capacity of 80 inmates is scheduled to be activated in January, 1963. The center and its branches will ultimately operate all the conservation camps.

Average Daily Population:	1962-63
Conservation Center	530
Camp operations	571
Total	1,101
Parole Releases:	
Conservation Center	700

A total of 242.4 positions is proposed in the 1962-63 fisca year to complete the staffing of the center. A staff of 1 for th Tuolumne branch and 8.6 for camps is proposed.

The staffing of this new institution utilizes the new class o correctional program supervisor to provide more adequate cus todial control and treatment in a minimum custody settin through closer inmate-staff relationships. The correctional pro gram supervisor will serve to combine in 1 person the dutie and functions now encompassed by the correctional officer an a number of the duties now performed by the correctiona counselor. In integrating these 2 functions, the department i combining in 1 person the staff responsibility for the custodia and rehabilitative functions to more efficiently utilize traine personnel.

The proposed positions are classified by function as follows

Conservation Center:	
Executive	1
Business services	13
Custody	160.
Classification and treatment	7.
Classification and parole	8
Education	10.
Religion	2.
Medical	13
Recreation	1
Feeding	8.
Laundry	2
Clothing	1
Housekeeping	1
Plant operation	13.
Total	242.4
Tuolumne Branch:	
Business services	1
Camps	8.6
Total	252

These positions are discussed in the General Analysis, Departmental Summary (See pages 59 to 63).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONSERVATION CENTER OPERATIONS						
SALARIES AND WAGES (See page 33, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,992	$16,992	$17,630
Deputy superintendent	–	1	1	–	11,122	13,860
Staff assistant	–	1	1	–	1,668	6,756
Clerk	1	2	2	5,221	7,501	10,092
Business Services:						
Business manager	1	1	1	9,878	10,860	11,400
Accounting officer	0.4	1	1	3,090	8,248	8,660
Service officer	–	1	1	–	5,517	7,635
Technician and clerk [a]	0.9	7	8	3,661	14,778	39,467
Custody:						
Associate superintendent	–	1	1	–	1,724	10,430
Correctional lieutenant	–	1	1	–	2,120	6,464
Clerk	–	1	1	–	682	4,126
Medical:						
Chief prison medical officer	–	1	1	–	2,310	13,976
Clinical psychologist	–	1	1	–	1,288	7,760
Increased Correctional Effectiveness: [b]						
Correctional counselor	–	–	2	–	–	14,087
Clerk	–	–	1	–	–	4,350
Classification and Parole: [b]						
Correctional counselor	–	–	1	–	–	6,672
Clerk	–	–	6	–	–	17,248

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[a] Includes 1 position transferred from State Prison at Folsom in the 1962-63 fiscal year.

[b] Transferred from State Prison at Folsom.

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONSERVATION CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Feeding:						
Food manager	–	1	1	–	$1,226	$7,418
Plant Operation:						
Chief of plant operation	–	1	1	–	2,130	8,625
Totals, Positions Now Authorized	4.3	22	33	$37,842	$88,166	$216,656
Proposed New Positions:						
Administrative:						
Field representative (effective January 1, 1963)	–	–	1	SALARY RANGE 710–862	–	4,260
Business Services:						
Accounting technician II (1 effective August 1, 1962; 1 effective September 1, 1962)	–	–	3	376–458	–	12,408
Bookkeeping machine operator (1 effective August 1, 1962, and 1 effective May 1, 1963)	–	–	2	325–395	–	4,305
Intermediate account clerk	–	–	1	325–395	–	3,996
Intermediate typist-clerk	–	–	2	325–395	–	7,992
Student professional assistant (effective September 1, 1962)	–	–	1	281–341	–	2,866
Storekeeper II (1 effective September 1, 1962)	–	–	2	458–556	–	10,076
Storekeeper I (1 effective September 1, 1962)	–	–	2	395–481	–	8,690
Care and Welfare:						
Custody:						
Correctional program supervisor III (9 effective August 1, 1962; 2 effective September 1, 1962; and 5 effective November 1, 1962)	–	–	16	584–710	–	91,104
Correctional program supervisor II (11 effective August 9, 1962; 5 effective November 9, 1962)	–	–	16	530–644	–	85,330
Correctional program supervisor I (41 effective August 9, 1962; 8 effective October 9, 1962; 24 effective November 9, 1962; and 4 effective January 9, 1963)	–	–	77	458–556	–	338.462
Correctional program supervisor—trainee (22 effective August 9, 1962; 4 effective September 9, 1962; 4 effective October 9, 1962; 13 effective December 9, 1962; and 3 effective January 9, 1963)	–	–	46	395–481	–	168,665
Intermediate clerk (effective October 1, 1962)	–	–	1	325–395	–	2,973
Overtime, escapes and emergencies	–	–	1	–	–	6,500
Temporary help—in-service training	–	–	3.4	–	–	16,770
Temporary help—military leave	–	–	0.2	–	–	1,000
Medical:						
Physician and surgeon II (effective January 1, 1963)	–	–	1	998–1,213	–	5,988
Dentist II (1 effective August 1, 1962, and 1 effective March 1, 1963)	–	–	2	950–1,155	–	14,250
Supervising nurse I (effective July 9, 1962)	–	–	1	436–530	–	5,123
Clinical laboratory technician (effective September 1, 1962)	–	–	1	458–530	–	4,580
Pharmacist (effective September 1, 1962)	–	–	1	676–745	–	6,760
Medical technical assistant (5 effective August 9, 1962; and 1 effective December 10, 1962)	–	–	6	395–481	–	24,418
Senior stenographer	–	–	1	376–458	–	4,512

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CONSERVATION CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Care and Welfare—Continued						
Classification and Treatment:						
Program administrator (2 effective August 1, 1962; 1 effective November 1, 1962)	–	–	3	SALARY RANGE $710–862	–	$21,300
Correctional counselor II—casework specialist	–	–	2	584–710	–	14,016
Intermediate stenographer (1 effective August 1, 1962, and 1 effective September 1, 1962)	–	–	2	341–415	–	7,314
Overtime—group counseling	–	–	0.4	–	–	2,452
Education:						
Supervisor of education, correctional facility	–	–	1	745–905	–	8,940
Supervisor of vocational instruction	–	–	1	676–821	–	8,112
Librarian III (effective August 1, 1962)	–	–	1	481–584	–	5,291
Instructor in auto mechanics (effective September 10, 1962)	–	–	1	584–710	–	5,694
Instructor in body and fender (effective January 7, 1963)	–	–	1	584–710	–	3,358
Instructor in welding (effective July 9, 1962)	–	–	1	584–710	–	6,862
Instructor in mill and cabinet (effective July 9, 1962)	–	–	1	584–710	–	6,862
Instructor in masonry (effective October 8, 1962)	–	–	1	584–710	–	5,110
Instructor in shoe repair (effective January 1, 1963)	–	–	1	584–710	–	3,358
Senior clerk	–	–	1	376–458	–	4,512
Temporary help—teacher training	–	–	0.2	–	–	1,000
Religion:						
Protestant chaplain (effective August 1, 1962)	–	–	1	548–710	–	6,424
Catholic chaplain (effective August 1, 1962)	–	–	1	584–710	–	6,424
Jewish chaplain—intermittent	–	–	0.2	584–710	–	2,000
Classification and Parole:						
Prison records officer II (effective August 1, 1962)	–	–	1	481–584	–	5,291
Prison records officer I (effective October 1, 1962)	–	–	1	436–530	–	3,929
Intermediate typist-clerk (1 effective August 1, 1962; 1 effective September 1, 1962; 1 effective November 1, 1962; 1 effective December 1, 1962; 1 effective May 1, 1963; and 1 effective June 1, 1963)	–	–	6	325–395	–	12,869
Recreation:						
Instructor in physical education (effective July 9, 1962)	–	–	1	584–710	–	6,862
Support and Subsistence:						
Feeding:						
Supervising cook II	–	–	1	458–556	–	5,496
Supervising cook I (1 effective August 9, 1962; 1 effective September 10, 1962; and 1 effective October 8, 1962)	–	–	3	395–481	–	11,796
Instructor in cooking (1 effective August 9, 1962; and 1 effective October 8, 1962)	–	–	2	584–710	–	11,388
Instructor in baking (effective August 9, 1962)	–	–	1	584–710	–	6,278
Instructor in meat cutting (effective August 9, 1962)	–	–	1	584–710	–	6,278
Temporary help — in-service training	–	–	0.2	–	–	1,135
Clothing:						
Storekeeper II (effective July 9, 1962)	–	–	1	458–556	–	5,382

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CONSERVATION CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Support and Subsistence—Continued						
Laundry:						
Laundry supervisor II (effective July 9, 1962)	–	–	1	SALARY RANGE $436–530	–	$5,123
Laundry supervisor I (effective January 7, 1963)	–	–	1	358–436	–	2,059
Housekeeping:						
Storekeeper I (effective July 9, 1962)	–	–	1	395–481	–	4,762
Plant Operation:						
Maintenance of Structures:						
Carpenter foreman	–	–	1	556–613	–	6,672
Painter foreman	–	–	1	556–613	–	6,672
Maintenance of Grounds:						
Supervising groundsman I	–	–	1	436–530	–	5,232
Heat, Power and Water:						
Plumber foreman	–	–	1	556–613	–	6,672
Electrician foreman (1 effective October 1, 1962)	–	–	2	556–613	–	11,676
Chief engineer I	–	–	1	556–644	–	6,672
Stationary engineer	–	–	3	505–556	–	18,180
Water and sewage plant supervisor	–	–	1	530–584	–	6,360
Correctional sergeant—fire chief	–	–	0.8	458–556	–	5,496
Institution fire fighter	–	–	0.8	395–481	–	3,792
Motor Vehicle Operation:						
Auto mechanics foreman	–	–	1	556–644	–	6,672
Totals, Proposed New Positions	–	–	242.4	–	–	$1,122,801
Estimated salary savings	–	–	*—14*	–	–	*—101,770*
Totals, Salaries and Wages	4.3	22	261.4	$37,842	$88,166	$1,237,687
OPERATING EXPENSES:						
Administration:						
General expense				$987	$2,445	$10,815
Communications				525	1,310	16,000
Traveling—in-state				1,482	1,400	6,633
Rental—office space				2,465	2,680	–
Care and Welfare:						
Custody				–	–	930
Medical				–	–	12,880
Consulting medical services				–	–	6,700
Education				–	–	27,715
Contractual academic services				–	–	28,890
Contractual forestry instructional services				–	-	41,297
Recreation and religion				–	–	2,490
Release clothing				–	–	32,010
Release allowance				–	–	18,700
Identification				–	–	1,528
Support and Subsistence:						
Feeding				–	–	144,600
Clothing—resident				–	–	98,160
Housekeeping and laundry				–	–	25,412
Plant Operation:						
Recurring maintenance of structures and grounds				–	–	40,080
Maintenance of equipment				–	100	3,500
Heat, power and water				–	8,000	205,000
Motor vehicle operation				471	2,500	17,760
Initial inventory for new institution and moving expense				–	12,685	148,245
Totals, Operating Expenses				$5,930	$31,120	$889,345
EQUIPMENT				$3,073	–	–
INMATE PAY—WORK PROJECTS				–	–	$20,400
REIMBURSEMENTS						
Services to employees				–	–	*—$1,525*
Services to Division of Forestry				–	–	*—20,205*
Totals, Reimbursements				–	–	*—$21,730*
Totals, Conservation Center Operations				$46,845	$119,286	$2,125,702

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CAMP OPERATIONS[a]						
SALARIES AND WAGES						
(See page 33, Salary Supplement)						
Camp Supervision:						
Correctional captain	–	–	1	–	–	$9,384
Correctional counselor	–	–	3	–	–	22,920
Cook	–	–	1	–	–	6,360
Equipment operator	–	–	1.8	–	–	9,772
Technician and clerk	–	–	1	–	–	5,772
State Conservation Camps:						
Correctional lieutenant	–	–	7	–	–	54,096
Correctional officer	–	–	35	–	–	203,824
Chaplain	–	–	1	–	–	5,702
Temporary help	–	–	1	–	–	10,000
Federal Conservation Camps:						
Correctional lieutenant	–	–	1	–	–	6,360
Correctional officer	–	–	4	–	–	22,504
Temporary help	–	–	0.9	–	–	4,500
Totals, Positions Now Authorized	–	–	57.7	–	–	$361,194
Proposed New Positions:						
Camp Supervision:						
Correctional lieutenant (effective January 1, 1963)	–	–	1	SALARY RANGE $530–644	–	3,180
Supervising cook II (effective January 1, 1963)	–	–	1	458–556	–	2,748
State Conservation Camps:						
Correctional lieutenant (effective January 1, 1963)	–	–	1	530–644	–	3,180
Correctional sergeant (effective January 1, 1963)	–	–	1	458–556	–	2,748
Correctional officer (effective January 1, 1963)	–	–	4	395–481	–	9,480
Chaplain, intermittent (effective January 1, 1963)	–	–	0.3	584–710	–	1,050
Overtime fire fighting	–	–	0.3	–	–	500
Totals, Proposed New Positions	–	–	8.6	–	–	$22,886
Estimated salary savings	–	–	*—0.5*	–	–	*—3,000*
Totals, Salaries and Wages	–	–	65.8	–	–	$381,080
OPERATING EXPENSES						
Camp Supervision:						
General expense				–	–	$9,613
Motor vehicle operation				–	–	6,400
State Conservation Camps:						
Custody				–	–	6,590
Education and library				–	–	2,400
Recreation				–	–	6,900
Feeding				–	–	192,972
Clothing				–	–	60,400
Housekeeping and laundry				–	–	25,661
Utilities				–	–	59,470
Motor vehicle operation				–	–	10,855
Federal Conservation Camps:						
Custody				–	–	198
Education and library				–	–	208
Recreation				–	–	1,300
Feeding				–	–	8,523
Clothing				–	–	2,276
Housekeeping and laundry				–	–	661
Motor vehicle operation				–	–	549
Totals, Operating Expenses				–	–	$394,976
EQUIPMENT				–	–	$2,465
INMATE PAY—WORK PROJECTS						
State conservation camps				–	–	$129,440
Federal conservation camps				–	–	12,762
Totals, Inmate Pay—Work Projects				–	–	$142,202
REIMBURSEMENTS						
Services to employees				–	–	*—$3,611*
Services to Division of Forestry				–	–	*—139,940*
Services to United States Forest Service				–	–	*—53,828*
Totals, Reimbursements				–	–	*—$197,379*
Totals, Camp Operations				–	–	$723,344

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[a] Conservation Camp program transferred from State Prison at Folsom in the 1962-63 fiscal year.

Department of Corrections

CONSERVATION PROGRAM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
BRANCH OPERATIONS							
SALARIES AND WAGES							
(See page 33, Salary Supplement)							
Tuolumne Branch:							
Business Services:							
Business manager I	–	1	1	–	$4,692	$9,384	
Totals, Positions Now Authorized	–	1	1	–	$4,692	$9,384	
Proposed New Positions:							
Business Services:							
Senior stenographer	–	–	1	SALARY RANGE $376–458	–	4,512	
Totals, Salaries and Wages	–	1	2	–	$4,692	$13,896	
Totals, Branch Operations	–	1	2	–	$4,692	$13,896	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4.3	23	91.7	$37,842	$92,858	$587,234	
Proposed new positions	–	–	252	–	–	1,150,199	
Estimated salary savings	–	–	*—14.5*	–	–	*—104,770*	
Totals, Salaries and Wages	4.3	23	329.2	$37,842	$92,858	$1,632,663	$1,539,805
Operating expenses				5,930	31,120	1,284,321	1,253,201
Equipment				3,073	–	2,465	2,465
Inmate pay—work projects				–	–	162,602	162,602
Reimbursements:							
Services to employees				–	–	*—$5,136*	
Services to Division of Forestry				–	–	*—160,145*	
Services to United States Forest Service				–	–	*—53,828*	
Totals, Reimbursements				–	–	*—$219,109*	*—$219,109*
State Employees' Retirement				$3,095	$6,865	148,843	141,978
State Employees' Health and Welfare				–	690	18,870	18,180
TOTAL EXPENDITURES				$49,940	$131,533	$3,030,655	$2,899,122
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$59,033	$98,497	$2,862,942	
Transfer from another institution (Support)				–	25,481	–	
State Employees' Retirement				3,095	6,865	148,843	
State Employees' Health and Welfare				–	690	18,870	
Total Available				$62,128	$131,533	$3,030,655	
Unexpended balance, estimated savings (Support)				—12,188 [a]	–	–	
TOTAL EXPENDITURES				$49,940	$131,533	$3,030,655	

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[a] Composed of savings in salaries and wages, $5,142; operating expenses, $3,880; and equipment, $3,166.

Department of Corrections

CORRECTIONAL TRAINING FACILITY

Located near Soledad, Monterey County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,271,360	$6,504,765	$6,585,866	$81,101 (1.2%)
Population and Unit Cost:				
Institution Operations:				
Average inmate population	3,463	3,695	3,475	—220 (—6%)
Cost per inmate	$1,653	$1,609	$1,732	$123 (7.6%)
Camp Operations:				
Average inmate population	316	340	340	–
Cost per inmate	$1,729	$1,643	$1,659	$16 (1%)
Personnel man-years	625.7	644.3	624.8	—19.5 (—3%)

GENERAL ANALYSIS

Objectives

The Correctional Training Facility protects the public by confining male prisoners under medium custody and treating them to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution is planned to operate with an average population of 3,475 during the 1962-63 fiscal year. Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, plant maintenance training, and one of the largest agricultural enterprises in the department. Group counseling, religious programs, and recreational activities also play an important role. While the institution and programs are designed for adult felons, vocational and academic education courses are emphasized in the North Facility, as 540 Youth Authority wards are housed there with 660 of the younger adult felons.

One cell wing of the central unit is used as an adjustment center, housing inmates with severe behavior problems.

Institution population in 1962-63 may be described in general by the following characteristics:

Adult Felons:

Median age, 27 years; 21 percent prior prison commitments; 22 percent prior escape records; offense groupings will include about 26 percent narcotic, 20 percent burglary, 21 percent robbery, and 11 percent forgery and illegal checks.

Youth Authority Wards:

Median age over 19 years: 53 percent prior commitments; offense groupings will include 21 percent robbery, 28 percent burglary, 12 percent auto theft, and 8 percent narcotic.

In addition, the institution is responsible for the administration of a conservation camp program. During the 1962-63 fiscal year 4 permanent state conservation camps will operate with inmate populations totaling 300 men. In addition to these permanent camps, a mobile camp with 40 inmates is operated for general conservation work.

The camps, manned by specially selected and trained minimum custody inmates, serve the public in the conservation of the State's natural resources through fire fighting and reforestation work. This provides valuable work and excellent training experience for the inmates.

Population and release of inmates from this institution are as follows:

	1960-61	1961-62	1962-63
Average Population:			
Adult felons	3,249	3,530	3,275
Youth Authority wards	530	505	540
Totals	3,779	4,035	3,815
Paroles and Discharges:			
Adult felons	1,020	1,350	1,250
Youth Authority	772	770	787
Totals	1,792	2,120	2,037

A total of 4 new positions is proposed in the 1962-63 fiscal year budget request—1 correctional captain for administration of the personnel program, 1 business manager II, 1 accounting officer II and 1 accounting technician III to facilitate reorganization of the business function at the North Facility. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 34, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$17,196	$17,700	$17,700
Staff assistant	1	1	1	8,112	8,112	8,112
Clerk	1	1	1	5,386	5,496	5,496
Business Services:						
Business manager	1	1	1	13,200	13,200	13,200
Service officer	1	1	1	8,940	8,940	8,940
Accounting officer	1.7	2	2	13,317	15,018	15,768
Personnel officer [a]	–	1	–	–	7,728	–
Technician and clerk	19.6	17	17	96,854	88,467	91,579
Temporary help	0.3	0.3	–	1,723	1,300	–
Custody:						
Associate superintendent	2	2	2	22,171	23,283	24,454
Correctional officer	244.6	254.6	254.6	1,401,788	1,473,885	1,502,190
Technician and clerk	2.9	2	2	12,792	9,072	9,290
Temporary help [b]	20.2	16.3	6.3	93,415	73,545	24,945

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[a] Position temporarily authorized until June 30, 1962.

[b] Ten positions temporarily authorized in the 1961-62 fiscal year due to increased population.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Medical:						
Chief prison medical officer	1	1	1	$16,730	$16,860	$16,860
Psychiatrist and physician	1.7	4	4	24,409	30,596	54,465
Dentist	2	3	3	25,911	38,848	40,412
Medical technician	10.1	12	12	53,271	64,392	67,006
Clerk	2	2	2	9,380	9,656	9.864
Temporary help	1.3	–	–	8,847	–	–
Care and Treatment:						
Associate superintendent	1	1	1	10,730	11,220	11,784
Correctional counselor	1	1	1	8,316	8,520	8,520
Temporary help	1.7	1.7	1.7	5,600	6,955	5,724
Education:						
Supervisor of education	1	1	1	10,700	10,860	10,860
Teacher	16.2	17	17	134,302	140,834	143,232
Clerk	1	1	1	4,820	5,064	5,320
Temporary help	0.8	0.6	0.6	3,359	1,805	1,805
Religion:						
Chaplain	2.3	2.4	2.4	17,715	18,283	18,661
Classification and Parole:						
Classification officer	6.7	9	9	47,760	60,694	62.906
Technician and clerk[c]	20.3	24	22	92,600	106,463	104,690
Temporary help	1.5	–	–	7,792	–	–
Recreation:						
Teacher	1	1	1	8,940	8,940	8,940
Adjustment Center:						
Correctional counselor	1.7	2	2	12,839	15,324	15.876
Teacher	0.8	1	1	5,433	6,896	7,240
Increased Correctional Effectiveness:						
Correctional counselor	–	2	2	–	14,027	14,734
Clerk	–	1	1	–	3,120	4,350
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	8.8	10	10	52,115	59,190	60,593
Temporary help	1.1	0.1	0.1	5,690	485	485
Clothing and Laundry:						
Clothes handler	2	2	2	11,612	11,862	12,124
Laundryman	2.7	3.5	3.5	16,503	20,014	20,723
Temporary help	0.3	–	–	1,456	–	–
Plant Operations:						
Chief of plant operations	1	1	1	10,344	10,344	10,344
Tradesman	18	19	19	123,690	131,222	131,736
Groundsman	1	1	1	7,008	7,008	7,008
Security and fireman	1.9	1.8	1.8	11,761	11,280	11,280
Temporary help	1	0.5	–	6,132	3,600	–
Emergency Forest Fire Suppression:						
Temporary help	3	2.5	–	13,331	11,613	–
Totals, Positions Now Authorized	413.2	430.3	414	$2,472,930	$2,600,661	$2,598,156
Proposed New Positions:						
Business Services:				SALARY RANGE		
Correctional captain—personnel	–	–	1	644–782	–	8,112
Estimated salary savings	–	—8	—11	–	—78,122	—94,494
Totals, Salaries and Wages	413.2	422.3	404	$2,472,930	$2,522,539	$2,511,774
OPERATING EXPENSES						
Administration:						
General expense				$25,896	$24,720	$24,550
Communications				12,970	13,190	12,970
Traveling—in-state				6,519	7,320	6,920
Specialized training				236	235	399
Care and Welfare:						
Custody				2,500	2,500	2,500
Medical				52,338	62,533	40,810
Consulting medical services				2,978	2,978	2,980
Education				40,018	44,340	44,280
Contractual academic instructional services				114,990	103,060	108.230
Recreation and religion				7,798	8,400	7,784
Release clothing				32,433	33,838	36,374
Release allowance				16,757	22,737	20,670
Identification				1,114	1,145	1,110
Adjustment center				1,950	1,950	1,950
Support and Subsistence:						
Feeding				521,440	602,864	552,439
Clothing—resident				91,280	96,057	76,218
Housekeeping and laundry				107,168	84,484	78,548
Plant Operations:						
Recurring maintenance of structures and grounds				53,081	51,270	58,980

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[c] Two positions temporarily authorized in the 1961-62 fiscal year due to increased population.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Special Repairs and Maintenance:						
Construct benches for housing wings (3rd of 5 increments)				$1,799	$1,810	$2,210
Roof repairs				3,370	–	–
Repair exterior walls				1,399	–	–
Replace condensate piping				4,177	–	–
Replace garage doors				–	2,800	–
Replace irrigation main line				–	6,800	10,000
Repair barracks buildings				–	–	11,000
Recondition culinary refrigerators				–	–	32,470
Repair quonset residences				–	–	5,900
Relocate vocational print shop				–	–	6,000
Resurface kitchen commissary loading area				–	–	3,000
Recondition locks				–	–	3,570
Maintenance of equipment				52,480	55,245	56,574
Heat, power and water				274,045	268,299	275,645
Motor vehicle operation				26,062	23,350	25,574
Totals, Operating Expenses				$1,454,798	$1,521,925	$1,509,655
EQUIPMENT				$45,387	$40,861	$35,547
INMATE PAY—WORK PROJECTS				$32,968	$24,459	$17,525
REIMBURSEMENTS						
Services to correctional industries				*—$32,431*	*—$37,200*	*—$37,200*
Services to employees				*—46,448*	*—42,085*	*—42,085*
Services to Division of Forestry				*—15,158*	*—31,497*	–
Services to U.S. Forest Service				*—45,985*	*—14,516*	–
Miscellaneous				*—2,055*	–	–
Totals, Reimbursements				*—$142,077*	*—$125,298*	*—$79,285*
Totals, Institution Operations				$3,864,006	$3,984,486	$3,995,216
NORTH FACILITY OPERATIONS						
SALARIES AND WAGES (See page 36, Salary Supplement)						
Administrative:						
Deputy superintendent	1	1	1	$13,640	$13,860	$13,860
Clerk	1	1	1	5,148	5,408	5,496
Business Services:						
Business manager [a]	0.9	1	–	8,836	10,098	–
Accounting officer [a]	0.2	1	–	1,668	6,672	–
Service officer	0.2	1	1	1,353	7,356	7,728
Technician and clerk [b]	2.3	7	6	12,370	33,128	28,364
Temporary help	–	0.2	–	–	650	–
Custody:						
Correctional captain	1	1	1	9,312	9,384	9,384
Correctional officer	108.3	105	105	608,215	605,395	623,078
Clerk	0.1	1	1	376	4,683	4,740
Temporary help	1	2.4	2.4	5,291	9,455	9,455
Medical:						
Dentist	1	1	1	11,976	12,576	13,200
Care and Treatment:						
Associate superintendent	1.1	1	1	10,343	10,817	11,355
Correctional counselor	1	1	1	7,851	7,449	7,824
Temporary help	–	0.7	0.7	–	2,175	2,175
Education:						
Supervisor of education	1	1	1	9,900	9,162	9,618
Teacher	15.9	18	18	116,035	132,376	137,088
Clerk	1	1	1	4,702	4,940	5,190
Temporary help	–	0.2	0.2	–	1,805	1,805
Religion:						
Chaplain	2	2	2	15,686	15,702	16,062
Classification and Parole:						
Program administrator	2	2	2	18,819	19,911	20,647
Classification officer	5.5	7	7	37,673	46,070	49,720
Technician and clerk	15.3	18	18	67,298	77,593	82,391
Recreation:						
Teacher	1	1	1	6,896	7,240	7,604
Feeding:						
Food manager	0.9	1	1	5,569	6,285	6,594
Cook	4	4	4	20,943	21,710	22,513
Temporary help	–	–	–	–	175	175
Clothing:						
Clothes handler	1	1	1	6,594	6,672	6,672

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[a] Positions administratively authorized in reorganization of the business function at this institution.
[b] One position administratively authorized in reorganization of the business function at this institution.

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
NORTH FACILITY OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Housekeeping:						
Technician and clerk	1	1	1	$5,148	$5,408	$5,680
Plant Operation:						
Chief of plant operations	1	1	1	8,048	8,452	8,520
Tradesman	3.9	6	6	28,017	41,361	42,264
Correctional officer	0.5	–	–	2,582	–	–
Totals, Positions Now Authorized	175.1	189.5	186.3	$1,050,289	$1,143,968	$1,159,202
Proposed New Positions:						
Business Services:				SALARY RANGE		
Business manager II	–	–	1	745–905	–	10,602
Accounting officer II	–	–	1	556–676	–	7,008
Accounting technician III	–	–	1	436–530	–	6,135
Totals, Proposed New Positions	–	–	3	–	–	$23,745
Estimated salary savings	–	*—5*	*—6*	–	*—34,669*	*—45,250*
Totals, Salaries and Wages	175.1	184.5	183.3	$1,050,289	$1,109,299	$1,137,697
OPERATING EXPENSES						
Administration:						
General expense				$13,204	$14,141	$14,307
Communications				2,080	2,080	2,080
Traveling—in-state				3,703	5,120	5,120
Specialized training				–	–	200
Care and Welfare:						
Custody				2,000	2,000	2,000
Medical				2,676	2,675	2,675
Education				29,669	34,790	37,255
Contractual academic services				118,210	104,800	110,070
Recreation and religion				4,428	4,920	4,920
Release clothing				26,610	32,815	39,881
Release allowance				28,553	29,669	30,211
Identification				1,103	1,105	1,105
Support and Subsistence:						
Feeding				277,963	282,515	282,515
Clothing—resident				46,222	55,216	51,272
Housekeeping and laundry				34,287	35,270	35,270
Plant Operations:						
Recurring maintenance of structures and grounds				16,276	22,935	19,038
Special repairs and maintenance				–	–	9,500
Maintenance of equipment				6,900	7,920	7,920
Heat, power and water				21,093	22,125	22,735
Totals, Operating Expenses				$634,977	$660,096	$678,074
EQUIPMENT				$4,720	$8,455	$7,618
INMATE PAY—WORK PROJECTS				–	$6,875	$6,875
REIMBURSEMENTS						
Services to employees				–	*—4,120*	*—4,120*
Totals, North Facility Operations				$1,689,986	$1,780,605	$1,826,144
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 38, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$8,218	$8,486	$8,905
Correctional officer	2	2	2	11,544	11,544	11,544
Cook	0.9	1	1	5,686	5,634	5,916
State Conservation Camps:						
Correctional officer	30	30	30	180,947	184,402	186,556
Chaplain	–	1	1	–	7,008	7,356
Correctional counselor	0.4	1	1	3,256	7,728	7,728
Temporary help	3.1	2	2	15,666	7,600	8,000
Totals, Positions Now Authorized	37.4	38	38	$225,317	$232,402	$236,005
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	37.4	37.5	37.5	$225,317	$229,402	$233,005
OPERATING EXPENSES						
Camp Supervision:						
General expense				$4,470	$4,470	$4,470
Motor vehicle operation				4,850	4,800	4,800

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
CAMP OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
State Conservation Camps:							
Education and library				$1,471	$1,500	$1,500	
Recreation				3,003	4,000	4,000	
Feeding				117,089	121,005	121,005	
Clothing				33,709	35,031	35,031	
Housekeeping and laundry				23,235	18,190	18,190	
Utilities				40,029	40,030	40,030	
Motor vehicle operation				4,405	4,295	4,295	
Totals, Operating Expenses				$232,261	$233,321	$233,321	
EQUIPMENT				$2,338	$3,685	$4,506	
INMATE PAY—WORK PROJECTS				$75,929	$81,065	$81,065	
REIMBURSEMENTS							
Services to employees				*—$5,874*	*—$6,325*	*—$6,325*	
Services to Division of Forestry				*—86,806*	*—86,565*	*—86,565*	
Totals, Reimbursements				*—$92,680*	*—$92,890*	*—$92,890*	
Totals, Camp Operations				$443,165	$454,583	$459,007	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	625.7	657.8	638.3	$3,748,536	$3,977,031	$3,993,363	
Proposed new positions	–	–	4	–	–	31,857	
Estimated salary savings	–	*—13.5*	*—17.5*	–	*—115,791*	*—142,744*	
Totals, Salaries and Wages	625.7	644.3	624.8	$3,748,536	$3,861,240	$3,882,476	$21,236 (0.5%)
Operating expenses				2,322,036	2,415,342	2,421,050	5,708 (0.2%)
Equipment				52,445	53,001	47,671	—5,330 (—10.1%)
Inmate pay—work projects				108,897	112,399	105,465	—6,934 (—6.2%)
Reimbursements:							
Services to employees				*—$52,322*	*—$52,530*	*—$52,530*	
Services to correctional industries				*—32,431*	*—37,200*	*—37,200*	
Services to Division of Forestry				*—101,964*	*—118,062*	*—86,565*	
Services to U.S. Forest Service				*—45,985*	*—14,516*	–	
Miscellaneous				*—2,055*	–	–	
Totals, Reimbursements				*—$234,757*	*—$222,308*	*—$176,295*	*$46,013*
State Employees' Retirement				274,203	266,530	268,797	2,267
State Employees' Health and Welfare				–	18,561	36,702	18,141
TOTAL EXPENDITURES				$6,271,360	$6,504,765	$6,585,866	$81,101 (1.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	$5,874,412	$6,073,813	$6,280,367
Budget Act of 1961, Item 38.5 (Additional Support)	–	145,861	–
Transfers to other institutions	—11,323	–	–
Allocations from Salary Increase Fund (Support)	179,018	–	–
State Employees' Retirement	274,203	266,530	268,797
State Employees' Health and Welfare	–	18,561	36,702
Total Available	$6,316,310	$6,504,765	$6,585,866
Unexpended balance, estimated savings (Support)	—44,950[a]	–	–
TOTAL EXPENDITURES	$6,271,360	$6,504,765	$6,585,866

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of building to Correctional Industries	$133,620	$47,440	$47,440
Miscellaneous	729	385	385
Total Revenues *(General Fund)*	$134,349	$47,825	$47,825

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[a] Composed of savings in salaries and wages, $413; operating expenses, $24,992; equipment, $849; inmate pay, $1,331; and increase in reimbursements, $17,365.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

Located near Tracy, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,869,910	$4,050,109	$3,989,653	—$60,456 (—1.5%)
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Institution	1,411	1,485	1,315	—170
Reception-guidance center	293	300	325	25
Totals	1,704	1,785	1,640	—145 (—8.1%)
Cost per inmate [a]	$2,165	$2,146	$2,289	$143 (6.7%)
Personnel man-years	417.4	434.8	425.2	—9.6

GENERAL ANALYSIS

Objectives

The Deuel Vocational Institution provides custody, care, industrial, vocational and other training, guidance, and reformatory help for young men too mature to be benefited by the programs for correctional schools for juveniles and too immature for confinement in prisons.

Program and Performance

Treatment is designed to rehabilitate young offenders committed either to the Youth Authority or to the Department of Corrections. Academic and vocational instruction along with industrial work and training are emphasized. A research study to determine scientifically the results of intensive counseling is being conducted. A special program for young men with severe behavior problems is operated in the adjustment center. A group counseling program staffed generally by volunteer leaders under trained management provides a media wherein the majority of the inmate population have an opportunity to review with other inmates the causes of delinquency. A reception-guidance center for Youth Authority wards is operated within the institution.

Institution population in 1962-63 may be described in general by the following characteristics:

Adult Felons:

Fifteen and three-tenths percent under 21 years of age, median age 24.3 years; 5.3 percent serving life sentences, 26.2 percent prior prison commitments; offense grouping will include 25.7 percent robbery, 13.8 percent forgery and checks, 17.7 percent burglary, and 19 percent narcotics.

Youth Authority:

Median age approximately 19.7 years; 53.7 percent prior commitments; offense groupings will include 25.7 percent burglary, 17.8 percent robbery, 13.9 percent auto theft, and 9 percent narcotics.

Population and release of inmates from Deuel Vocational Institution are as follows:

	1960-61	1961-62	1962-63
Average Population:			
Main Institution:			
Adult felons	662	730	600
Youth Authority	749	755	715
Reception-guidance Center:			
Youth Authority	281	300	325
Adult felons	12	–	–
Totals	1,704	1,785	1,640
Paroles and Discharges:			
Adult felons	239	275	300
Youth Authority	697	767	776
Totals	936	1,042	1,076
Reception-guidance Center:			
(Intake for processing)	2,251	2,450	2,750

One clerical position is proposed in accordance with formula for the Reception-Guidance Center, and 2 correctional officer positions are proposed to provide custodial coverage at the Adjustment Centers. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

Two positions are abolished in the classification and parole unit in accordance with formula computations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES						
(See page 38, Salary Supplement)						
Administrative:						
Superintendent	0.9	1	1	$16,075	$17,700	$17,700
Staff assistant	1	1	1	8,112	8,112	8,112
Technician and clerk	0.7	1	1	2,689	3,900	4,092
Business Services:						
Business manager	1	1	1	13,200	13,200	13,200
Service officer	1	1	1	8,940	8,940	8,940
Accounting officer	1	1	1	8,163	8,695	8,940
Technician and clerk	13.6	14	14	74,976	76,400	77,082
Temporary help	0.8	0.5	–	2,973	2,000	–
Custody:						
Associate superintendent	1	1	1	12,576	12,576	12,576
Correctional officer	219	234	234	1,233,261	1,322,777	1,361,919

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[a] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of inmates being processed therein.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Custody—Continued						
Technician and clerk	3.5	4	4	$14,825	$17,244	$17,625
Temporary help [a]	13.2	8.3	2.9	83,859	47,925	17,385
Medical:						
Chief prison medical officer	1	1	1	16,548	16,860	16,860
Staff psychiatrist	–	0.2	0.2	–	2,395	2,515
Psychiatrist and physician	1.1	2	2	16,599	26,837	28,184
Dentist	3.8	5	5	51,175	66,712	68,028
Nurse	1	1	1	6,360	6,360	6,360
Medical technician	11.6	12	12	63,271	66,851	68,063
Clerk	1.9	2	2	8,277	8,921	9,271
Temporary help	0.4	–	–	1,078	–	–
Care and Treatment:						
Associate superintendent	1	1	1	12,576	12,576	12,576
Correctional counselor	1	1	1	6,726	7,008	7,356
Temporary help	0.5	1.3	0.6	3,259	5,000	3,816
Education:						
Supervisor of education	1	1	1	10,860	10,860	10,860
Teacher	30.4	34	34	255,377	281,910	285,992
Technician and clerk	2.9	3	3	15,846	15,636	16,170
Temporary help	1	1	1	5,939	7,200	7,200
Religion:						
Chaplain	2	2	2	16,734	17,040	17,040
Classification and Parole:						
Correctional counselor III	0.9	1	1	8,426	7,728	8,112
Counselor	7.9	9	9	57,706	63,116	67,120
Technician and clerk	18	20	20	84,585	88,718	93,947
Recreation:						
Teacher	1	1	1	8,940	8,940	8,940
Adjustment Center:						
Program administrator	0.5	1	1	4,692	8,520	8,940
Psychologist	0.8	1	1	6,896	7,728	8,112
Social worker	1.8	2	2	11,549	12,327	12,852
Teacher	0.9	1	1	7,776	8,905	8,940
Pilot Intensive Counseling:						
Correctional counselor III	1	1	1	8,190	7,728	7,728
Assistant crime studies analyst	1	1	1	8,112	8,112	8,112
Social worker	2.9	3	3	19,684	21,047	22,070
Technician and clerk	2.1	2	2	8,575	8,056	8,456
Temporary help	0.8	0.3	0.3	4,277	1,650	1,650
Increased Correctional Effectiveness Program:						
Correctional counselor I	–	1	1	–	4,240	6,568
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	9.5	10	10	59,335	62,688	63,388
Temporary help	0.3	0.1	0.1	378	375	375
Clothing and Laundry:						
Clothes handler	1	1	1	6,425	5,496	5,772
Laundryman	2	2	2	12,578	13,268	13,932
Housekeeping:						
Technician and clerk	1	1	1	6,465	6,672	6,672
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman	14.8	15	15	102,959	105,027	105,518
Groundsman	0.9	1	1	4,617	6,532	6,857
Security and fireman	1.8	1.8	1.8	11,280	11,280	11,280
Equipment operator	1	1	1	5,320	5,588	5,772
Temporary help	0.9	0.8	0.8	4,258	3,840	3,840
Reception-Guidance Center:						
Associate prison warden	1	1	1	10,344	10,860	11,400
Psychiatrist	–	1	1	–	11,976	12,576
Psychologist	0.4	4	4	3,482	26,640	27,966
Counselor	7.1	10	10	51,837	68,929	75,177
Teacher	2.5	3	3	19,598	23,105	23,815
Technician and clerk	9.8	12	12	47,026	57,331	59,230
Temporary help	3.6	–	–	14,229	–	–
Departmental Research Unit:						
Technician and clerk	0.9	0.5	0.5	4,294	2,097	2,202
Totals, Positions Now Authorized	417.4	446.8	440.2	$2,593,391	$2,789,438	$2,834,465

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[a] Four and four-tenths positions temporarily authorized in the 1961-62 fiscal year due to increased population. One position temporarily authorized in 1961-62 due to emergency situations.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Custody:				SALARY RANGE			
Correctional officer	–	–	2	$395–481	–	$9,720	
Reception-Guidance Center:							
Clinical Processing:							
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Totals, Proposed New Positions	–	–	3	–	–	$13,716	
Positions to Be Abolished:							
Classification and Parole:							
Correctional counselor I	–	–	—1	530–644	–	—6,360	
Intermediate typist-clerk	–	–	—1	325–415	–	—3,996	
Totals, Positions to Be Abolished	–	–	—2	–	–	—$10,356	
Estimated salary savings	–	*—12*	*—16*	–	*—$94,799*	*—125,456*	
Totals, Salaries and Wages	417.4	434.8	425.2	$2,593,391	$2,694,639	$2,712,369	$17,730 (0.6%)
OPERATING EXPENSES							
Administration:							
General expense				$11,376	$10,624	$10,771	
Communications				9,339	9,406	9,295	
Traveling—in-state				10,666	5,400	5,400	
Specialized training				–	592	1,111	
Care and Welfare:							
Custody				5,203	5,203	5,203	
Medical				29,144	31,104	27,758	
Consulting medical services				9,200	9,200	9,200	
Education				42,404	44,500	43,180	
Contractual academic services				45,469	24,660	25,400	
Recreation and religion				6,539	6,752	6,370	
Release clothing				27,230	36,891	41,410	
Release allowance				21,708	24,643	25,447	
Identification				2,000	2,000	2,000	
Adjustment center				3,491	4,363	4,363	
Support and Subsistence:							
Feeding				485,626	503,023	459,380	
Clothing—resident				63,169	98,558	64,667	
Clothing—reception-guidance center				6,112	10,270	9,260	
Housekeeping and laundry				65,697	69,393	63,445	
Plant Operation:							
Recurring maintenance of structures and grounds				39,745	48,386	50,288	
Special Repairs and Maintenance:							
Install refrigerated drinking fountains				756	1,750	–	
Replace pavement at dairy				–	–	3,500	
Repair paving of various areas				–	5,900	6,000	
Replace and increase capacity of high voltage lines				–	13,500	–	
Alter and repair housing Unit K				5,532	–	–	
Install windows in classrooms				7,984	–	–	
Maintenance of equipment				14,500	14,500	14,500	
Heat, power and water				157,625	164,855	169,552	
Motor vehicle operation				18,454	18,454	18,454	
Reception-Guidance Center:							
General expense				8,594	8,600	9,762	
Testing materials and expense				1,560	1,732	1,906	
Totals, Operating Expenses				$1,099,123	$1,174,259	$1,087,622	—$86,637 (—7.4%)
EQUIPMENT				$39,660	$30,432	$26,529	—$3,903 (—12.8%)
INMATE PAY—WORK PROJECTS				$11,107	$11,507	$11,507	
REIMBURSEMENTS							
Services to employees				*—$30,920*	*—$31,250*	*—$31,250*	
Services to correctional industries				*—21,300*	*—21,500*	*—21,500*	
Services to Division of Forestry				*—580*	–	–	
Miscellaneous				*—3,188*	–	–	
Totals, Reimbursements				*—$55,988*	*—$52,750*	*—$52,750*	
State Employees' Retirement				182,617	179,602	179,986	$384
State Employees' Health and Welfare				–	12,420	24,390	11,970
TOTAL EXPENDITURES				$3,869,910	$4,050,109	$3,989,653	—$60,456 (—1.5%)

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,743,144	$3,789,010	$3,785,277
Budget Act of 1961, Item 38.5 (Additional Support)	–	69,077	–
Transfer to another institution	—78,070	–	–
Allocation from Salary Increase Fund (Support)	125,612	–	–
State Employees' Retirement	182,617	179,602	179,986
State Employees' Health and Welfare	–	12,420	24,390
Total Available	$3,973,303	$4,050,109	$3,989,653
Unexpended balance, estimated savings (Support)	—103,393 [a]	–	–
TOTAL EXPENDITURES	$3,869,910	$4,050,109	$3,989,653

REVENUES

Rental of buildings to correctional industries	$82,224	$22,473	$22,473
Miscellaneous	4,026	3,000	3,000
Totals, Revenues *(General Fund)*	$86,250	$25,473	$25,473

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,441,710	$4,753,757	$3,992,368	—$761,389 (—16%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	2,783	2,985	2,730	—255 (8.5%)
Cost per inmate	$1,387	$1,363	$1,462	$99 (7.3%)
Camp Operations:				
Average inmate population	434	501	–	—501
Cost per inmate	$1,723	$1,696	–	—$1,696
Personnel man-years	439.2	469.5	394.3	—75.2

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining chronic male adult offenders, 9 percent of whom require maximum or close custody supervision. The program is designed to protect the public through a treatment process to bring about an adjustment which will permit their safe release to the community.

Program and Performance

This institution was established in 1880 on a 1,700-acre site in Sacramento County. The institution is expected to confine an average of 2,985 inmates in 1961-62 and 2,730 inmates during 1962-63.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library and recreational activities. Because of the overcrowding of the institution, an idleness problem will exist during 1962-63 as well as during 1961-62.

A special unit, the 138 capacity adjustment center, provides control and treatment of many of the department's most severe behavior problem cases. The institutional population may be described in general by the following characteristics: Median age, 38; 86 percent prior prison commitments; 34 percent prior escape records; 7 percent serving life terms; offense groupings will include 22.9 percent robbery; 6.5 percent homicide; 19.4 percent burglary; 16.5 percent narcotics; and 11.7 percent forgery and checks.

The administration of the 7 year-round State Conservation Camps and the 2 seasonal camps will be transferred from Folsom State Prison to the California Conservation Center in the 1962-63 fiscal year. These camps, manned by specially selected minimum custody inmates, serve the public through conservation of this State's natural resources by fire fighting and reforestation work. This also provides a valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1960-61	1961-62	1962-63
Average population	3,217	3,486	2,730
Paroles and discharges	709	980	770

One and one-half new positions are proposed in the 1962-63 fiscal year. These are 1 additional physician and surgeon II for workload in the medical care program; and 0.5 instructor in cooking for workload in the ranch feeding program. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

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[a] Composed of savings in salaries and wages, $7,419; operating expenses, $87,502; equipment, $3,046; inmate pay, $843; and an increase in reimbursements, $4,583.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 41, Salary Supplement)						
Administrative:						
Warden	1	1	1	$17,406	$17,700	$17,700
Staff assistant	1	1	1	6,360	6,360	6,360
Technician and clerk	1	1	1	5,772	5,772	5,772
Business Services:						
Business manager	1	1	1	13,200	13,200	13,200
Accounting officer	2	2	2	16,524	16,524	16,860
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk [a]	11.5	12.5	11.5	71,114	72,588	68,591
Temporary help	0.1	1.1	0.1	425	4,486	350
Custody:						
Associate superintendent	1	1	1	12,575	12,576	12,576
Correctional officer	245.8	247	247	1,422,534	1,442,151	1,463,006
Technician and clerk	4	4	4	19,452	19,545	19,856
Temporary help [b]	6.2	16.8	11.8	34,767	82,146	58,446
Medical:						
Chief prison medical officer	1	1	1	15,708	15,800	16,592
Psychiatrist and physician	1.8	2	2	25,647	28,124	28,763
Dentist	3	3	3	39,600	39,600	41,580
Nurse	1	1	1	6,360	6,360	6,360
Medical technician	10.1	10.7	10.7	55,777	58,865	60,386
Technician and clerk	2	2	2	13,840	13,452	13,680
Care and Treatment:						
Associate superintendent	1	1	1	11,354	11,928	12,526
Correctional counselor	0.9	1	1	8,035	8,520	8,520
Overtime	1	1	1	7,069	7,395	8,480
Education:						
Supervisor of education	0.6	1	1	6,335	9,955	10,860
Teacher	9	9	9	77,914	79,055	79,440
Temporary help	–	0.4	0.4	–	2,062	2,062
Religion:						
Chaplain	2.7	2.7	2.7	21,380	21,946	22,015
Classification and Parole:						
Classification officer [c]	7.3	9	8	62,493	67,443	62,412
Technician and clerk [d]	23.2	27	21	110,230	129,413	108,966
Recreation:						
Teacher	1	1	1	8,940	8,940	8,940
Adjustment Center:						
Program administrator	0.9	1	1	8,059	9,310	9,774
Senior occupational therapist	–	1	1	–	5,232	5,496
Psychiatrist	–	0.2	0.2	–	2,395	2,515
Classification officer	1.4	3	3	11,251	22,276	22,976
Technician and clerk	1.4	1	1	8,207	5,703	5,772
Increased Correctional Effectiveness: [e]						
Correctional counselor	–	2	–	–	13,423	–
Technician and clerk	–	1	–	–	3,120	–
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	8.2	8.5	8.5	48,588	50,687	51,762
Overtime	–	0.1	0.1	–	200	200
Clothing and Laundry:						
Clothes handler	3	3	3	18,804	18,804	18,804
Laundry supervisor	1	1	1	6,360	6,360	6,360
Housekeeping:						
Correctional officer	1	1	1	5,408	5,772	5,772
Plant Operation:						
Chief of plant operation	1	1	1	10,344	10,344	10,344
Chief engineer	1	1	1	7,728	7,728	7,728
Groundsman	1	1	1	6,360	6,360	6,360
Tradesman	15	15	15	101,478	102,430	102,936
Security and fireman	1.8	1.8	1.8	11,085	11,280	11,280
Automotive maintenance foreman	1	1	1	7,021	7,269	7,356
Mechanic	1	1	1	5,955	6,260	6,568
Equipment operator	1	1	1	5,772	5,772	5,772
Correctional officer	–	1	1	–	4,860	5,106
Departmental Bus Operation:						
Correctional officer	4	7	7	24,888	40,104	40,872
Overtime	4	3	3	20,644	12,000	12,000
Emergency Forest Fire Suppression:						
Overtime	1	1	–	6,953	6,150	–
Totals, Positions Now Authorized	390.9	420.8	402.8	$2,423,596	$2,583,625	$2,537,932

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[a] Includes 1 position transferred to Conservation Center in 1962-63 fiscal year.

[b] Includes 5 positions temporarily authorized in the 1961-62 fiscal year due to increased population.

[c] Includes 1 position transferred to Conservation Center in 1962-63 fiscal year.

[d] Includes 6 positions transferred to Conservation Center in 1962-63 fiscal year.

[e] Increased Correctional Effectiveness Program transferred to Conservation Center in the 1962-63 fiscal year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Medical Care:				SALARY RANGE		
Physician and surgeon II	–	–	1	$998–1,338	–	$11,976
Feeding:						
Instructor in cooking	–	–	0.5	†	–	2,886
Totals, Proposed New Positions	–	–	1.5	–	–	$14,862
Estimated salary savings	–	*—8*	*—10*	–	*—$76,114*	*—96,497*
Totals, Salaries and Wages	390.9	412.8	394.3	$2,423,596	$2,507,511	$2,456,297
OPERATING EXPENSES						
Administration:						
General expense				$16,926	$16,058	$16,127
Communications				10,953	11,125	10,910
Travel—in-state				5,669	4,945	4,945
Specialized training				100	1,010	405
Care and Welfare:						
Custody				3,659	3,659	3,659
Medical				39,802	42,707	39,045
Consulting medical services				5,321	5,321	2,500
Education				20,136	23,983	23,983
Contractual academic services				61,280	62,800	67,900
Recreation and religion				6,326	6,704	6,228
Release clothing				24,258	33,811	26,683
Release allowance				10,115	13,959	11,125
Adjustment center				2,200	2,400	2,200
Identification				3,200	3,200	3,200
Support and Subsistence:						
Feeding				668,921	725,921	667,509
Clothing—residents				94,008	100,871	92,222
Housekeeping and laundry				77,573	78,428	74,321
Plant Operation:						
Recurring maintenance of structures and grounds				37,297	58,867	64,014
Special Repairs and Maintenance:						
Remodel hospital facilities				–	–	2,920
Extend gun cage in No. 2 dining room				–	–	3,710
Install conductive floor in hospital				–	4,495	–
Eliminate fire hazard in No. 5 building				–	2,115	–
Heat, power and water				198,189	206,962	205,735
Maintenance of equipment				22,525	22,005	22,005
Motor vehicle operation				12,740	13,691	13,691
Departmental bus operation				19,592	24,272	29,841
Emergency Fire Suppression:						
Custodial and personal care				182	255	–
Clothing				9,436	12,520	–
Totals, Operating Expenses				$1,350,408	$1,482,084	$1,394,878
EQUIPMENT				$65,902	$50,502	$43,669
INMATE PAY—WORK PROJECTS				$24,908	$22,053	$16,970
REIMBURSEMENTS						
Services to correctional industries				*—$47,786*	*—$47,786*	*—$47,786*
Services to employees				*—67,628*	*—67,628*	*—67,628*
Services to other agencies				*—6,208*	*—2,133*	*—2,133*
Services to Division of Forestry				*—4,952*	*—49,026*	–
Services to U. S. Forest Service				*—59,173*	–	–
Totals, Reimbursements				*—$185,747*	*—$166,573*	*—$117,547*
Totals, Institution Operations				$3,679,067	$3,895,577	$3,794,267
CAMP OPERATION [a]						
SALARIES AND WAGES						
(See page 43, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	–	$9,162	$9,384	–
Correctional counselor	1	3	–	8,017	22,540	–
Cook	1	1	–	5,900	6,060	–
Equipment operator	1.4	1.8	–	8,723	9,772	–
Technician and clerk	1	1	–	5,772	5,772	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[a] Function transferred to Conservation Center in 1962-63 fiscal year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
CAMP OPERATIONS [a]**—Continued**							
SALARIES AND WAGES—Continued							
State Conservation Camps:							
Correctional lieutenant	6	7	–	$46,368	$51,040	–	
Correctional officer	29.8	35	–	173,058	193,132	–	
Chaplain	0.7	1	–	2,803	5,702	–	
Temporary help	1	1	–	15,971	10,000	–	
Federal Conservation Camps:							
Correctional lieutenant	0.9	1	–	6,431	6,360	–	
Correctional officer	3.5	4	–	20,374	22,504	–	
Temporary help	1	0.9	–	5,199	4,500	–	
Totals, Positions Now Authorized	48.3	57.7	–	$307,778	$346,766	–	
Estimated salary savings	–	*—1*	–	–	*—7,950*	–	
Totals, Salaries and Wages	48.3	56.7	–	$307,778	$338,816	–	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$3,364	$3,695	–	
Travel				2,994	2,994	–	
Transportation				5,207	5,476	–	
State Conservation Camps:							
Custody				2,785	5,525	–	
Education and library				1,297	2,100	–	
Recreation				4,706	6,100	–	
Feeding				144,752	174,826	–	
Clothing				41,646	54,375	–	
Housekeeping and laundry				23,122	23,875	–	
Utilities				42,671	50,700	–	
Transportation				7,445	9,267	–	
Federal Conservation Camps:							
Medical				660	198	–	
Education and library				–	208	–	
Recreation				1,416	1,300	–	
Feeding				10,237	8,523	–	
Clothing				6,668	2,276	–	
Housekeeping and laundry				2,645	661	–	
Transportation				590	549	–	
Totals, Operating Expenses				$302,205	$352,648	–	
EQUIPMENT				$13,930	$4,901	–	
INMATE PAY—WORK PROJECTS				$103,894	$123,821	–	
REIMBURSEMENTS							
Services to employees				*—$2,868*	*—$3,147*	–	
Services to Division of Forestry				*—108,765*	*—121,059*	–	
Services to United States Forest Service				*—59,372*	*—53,828*	–	
Totals, Reimbursements				*—$171,005*	*—$178,034*	–	
Totals, Camp Operations				$556,802	$642,152	–	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	439.2	478.5	402.8	$2,731,374	$2,930,391	$2,537,932	
Proposed new positions	–	–	1.5	–	–	14,862	
Estimated salary savings	–	*—9*	*—10*	–	*—84,064*	*—96,497*	
Totals, Salaries and Wages	439.2	469.5	394.3	$2,731,374	$2,846,327	$2,456,297	—$390,030 (—13.7%)
Operating expenses				1,652,613	1,834,732	1,394,878	—439,854 (—24%)
Equipment				79,832	55,403	43,669	—11,734 (—21.2%)
Inmate pay—work projects				128,802	145,874	16,970	—128,904 (—88.4%)

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[a] Function transferred to Conservation Center in 1962-63 fiscal year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued							
Reimbursements:							
Services to employees				*—$70,496*	*—$70,775*	*—$67,628*	
Services to correctional industries				*—47,786*	*—47,786*	*—47,786*	
Services to Division of Forestry				*—113,717*	*—170,085*	–	
Services to U. S. Forest Service				*—118,545*	*—53,828*	–	
Services to other agencies				*—6,208*	*—2,133*	*—2,133*	
Totals, Reimbursements				*—$356,752*	*—$344,607*	*—$117,547*	*$227,060*
State Employees' Retirement				205,841	202,378	175,241	—27,137
State Employees' Health and Welfare				–	13,650	22,860	9,210
TOTAL EXPENDITURES				$4,441,710	$4,753,757	$3,992,368	—$761,389 (—16%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$4,179,936	$4,373,113	$3,794,267	
Budget Act of 1961, Item 38.5 (Additional Support)				–	164,616	–	
Allocation from Salary Increase Fund (Support)				125,000	–	–	
State Employees' Retirement				205,841	202,378	175,241	
State Employees' Health and Welfare				–	13,650	22,860	
Total Available				$4,510,777	$4,753,757	$3,992,368	
Unexpended balance, estimated savings (Support)				—69,067 [a]	–	–	
TOTAL EXPENDITURES				$4,441,710	$4,753,757	$3,992,368	
REVENUES							
Rental of buildings to correctional industries				$183,833	$51,120	$61,620	
Miscellaneous revenue				1,222	1,145	1,185	
Total Revenues *(General Fund)*				$185,055	$52,265	$62,805	

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Institution and Reception-Guidance Center operations *(General Fund)*	$4,061,258	$4,357,011	$4,462,607	$105,596
Tehachapi branch operations *(General Fund)*	1,217,760	1,281,993	1,297,997	16,004
Camp operations *(General Fund)*	637,726	659,822	665,148	5,326
Totals	$5,916,744	$6,298,826	$6,425,752	$126,926 (2%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population:				
Institution	1,596	1,700	1,670	—30
Reception-Guidance Center	548	650	615	—35
Totals	2,144	2,350	2,285	—65 (—2.8%)
Cost per inmate [b]	$1,748	$1,692	$1,752	$60 (3.5%)
Tehachapi Branch Operations:				
Average inmate population	581	660	655	—5 (—0.8%)
Cost per inmate	$2,096	$1,942	$1,982	$40 (2%)
Camp Operations:				
Average inmate population	604	538	520	—18 (—3.3%)
Cost per inmate	$1,391	$1,505	$1,506	$1
Personnel man-years	589.3	666.6	636.1	—30.5

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[a] Composed of savings in salaries and wages, $17,895; operating expenses, $43,882; equipment, $6,274; inmate pay—work projects, $7,268; and decrease in reimbursements, —$6,252.

[b] Excludes cost of operating Reception-Guidance Center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUMMARY AND GENERAL ANALYSIS				ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS

Objectives

The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable young male offenders with the majority under minimum custody.

The Institution for Men is composed of the main institution and Reception-Guidance Center at Chino, a branch institution at Tehachapi, and an extensive conservation camp system.

Program and Performance

This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. Both temporary and permanent facilities of the main institution will house an average 1,670 inmates during 1962-63 and 1,700 in 1961-62.

The Reception-Guidance Center receives all new male felon and non-felon addict commitments from the southern counties. It will operate at an average of 615 inmates, including 80 non-felon addicts during the 1962-63 fiscal year, and will process an estimated 4,020 cases.

The Tehachapi branch was opened in 1955 after the earthquake-damaged facilities were repaired. It will operate at a capacity population of 655, including 325 non-felon addicts during the 1962-63 fiscal year. Tehachapi has been temporarily designated as a branch of the California Rehabilitation Center from September 15, 1961 to March 31, 1963.

Correctional treatment at the main institution is designed primarily for carefully screened young male offenders capable of profiting by the program and accepting its responsibilities. It covers a broad field of vocational and academic instruction, plus a wide variety of industrial activities, including an extensive agricultural program. A large number of medium security men, however, are held at the Tehachapi branch. That this has been successfully accomplished is attributed in large part to the community living concept which is particularly emphasized at the Tehachapi branch.

The main institution population, excluding camps, may be described in general by the following characteristics: median age is 30 years; 33 percent have prior commitment records; offense groupings include 29 percent forgery and illegal checks, 24 percent burglary, 20 percent robbery, and 7 percent narcotics.

The institution at present also administers 7 year-round conservation camps in co-operation with the state conservation program and the State Division of Forestry. The average camp population will be 520 in 1962-63.

The institution provides certain services to the Youth Training School, Fred C. Nelles School for Boys, and the Southern Reception Center and Clinic. It is planned to provide certain services to the Rehabilitation Center for narcotics addicts.

The processing of non-felon addicts at the Chino Reception-Guidance Center and the use of Tehachapi Branch for the treatment of non-felon addicts will terminate during the 1962-63 fiscal year when the programs will be transferred to the California Rehabilitation Center.

Population and release of men from this institution are as follows:

	1960-61	1961-62	1962-63
Average Population:			
Institution	1,540	1,625	1,595
Narcotic Clinic	56	75	75
Camps	604	538	520
Tehachapi:			
Felons	581	345	330
Non-felon addicts	–	315	325
Reception-Guidance Center:			
Felons	548	540	535
Non-felon addicts	–	110	80
Totals	3,329	3,548	3,460
Paroles and Discharges:			
Institution	1,343	1,650	1,600
Tehachapi—Felons	238	295	165
Tehachapi—Non-felon addicts	–	125	600
Totals	1,581	2,070	2,365
Reception-Guidance Center:			
Intake for Processing:			
Felons	3,439	3,200	3,420
Non-felon addicts	–	1,700	600
Totals	3,439	4,900	4,020

Eight new positions are proposed for 1962-63. These include 2 professional positions for the Reception-Guidance Center in accordance with formula and 6 positions at Tehachapi which consist of 2 correctional officers for relief for the work crew and the new visiting room, 1 clerk for the mail room, 1 cook based on workload, and 2 clerks for the Narcotic Rehabilitation Unit based on formula. These latter 2 clerical positions will terminate on March 31, 1963, due to transfer of addicts from this branch.

These positions are discussed in General Analysis, Departmental Summary. (See pages 59 to 63.)

Two positions at the main institution are abolished based upon formula computation.

INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS

SALARIES AND WAGES
(See page 44, Salary Supplement)

Administrative:						
Warden	1	1	1	$17,574	$17,700	$17,700
Staff assistant	1	1	1	8,112	8,112	8,112
Clerk	1	1	1	5,496	5,496	5,496
Business Services:						
Business manager	1	1	1	13,200	13,200	13,200
Accounting officer	0.9	1	1	9,273	9,735	9,852
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk [a]	18.3	18	18	82,781	90,859	96,456
Overtime	0.1	0.1	0.2	747	350	1,000
Custody:						
Associate superintendent	1	1	1	11,273	10,645	11,175
Correctional officer	227.9	236	236	1,328,740	1,353,031	1,388,097
Clerk	–	1	1	–	4,512	4,740
Temporary help	5.5	4.6	3.6	25,350	22,250	17,850
Medical:						
Chief prison medical officer	1	1	1	16,704	16,860	16,860
Psychiatrist and physician	3.2	4	4	47,025	55,644	56,244
Dentist [b]	7.5	8	8	102,183	113,354	111,336
Nurse	5.1	12	12	33,057	52,831	70,988
Medical technician	2.5	3.5	3.5	16,326	22,401	22,684
Pharmacist	0.7	1	1	6,390	8,870	8,940
Record librarian	1	1	1	6,060	6,360	6,672

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[a] Three positions transferred to Custody Unit in 1961-62 fiscal year.

[b] One position transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Care and Treatment:						
Associate superintendent	1	1	1	$11,459	$10,602	$11,130
Correctional counselor	1.8	2	2	15,194	17,040	17,040
Technician and clerk	1.7	2	2	8,479	9,516	9,690
Correctional casework trainee—reclassifications	–	–	–	21,201	13,342	14,100
Temporary help	0.8	0.8	0.8	3,670	3,700	3,816
Education:						
Supervisor of education	1	1	1	10,860	10,860	10,860
Teacher	14.7	15	15	129,115	130,526	130,840
Technician and clerk	1	1	1	5,190	5,452	5,726
Temporary help	–	0.5	0.5	–	2,750	2,750
Religion:						
Chaplain	2.2	2.2	2.2	18,441	18,442	18,442
Recreation:						
Teacher	2	2	2	15,120	15,120	15,468
Classification and Parole:						
Correctional counselor III	1	1	1	9,384	9,384	9,384
Correctional counselor	5.3	7	7	41,008	52,858	53,522
Technician and clerk	20.3	23	23	102,944	115,414	116,853
Intensive Treatment:						
Correctional counselor	6.3	8	8	45,389	57,586	59,987
Psychologist	1	1	1	9,051	9,384	9,384
Technician and clerk	2.5	2	2	11,802	9,530	9,760
Camp Training and Special Programs:						
Associate superintendent	0.6	1	1	7,335	12,576	12,576
Correctional officer	0.4	1	1	3,220	7,728	7,728
Clerk	0.4	1	1	1,975	4,840	5,085
Increased Correctional Effectiveness:						
Correctional counselor	–	2	2	–	11,140	13,918
Clerk	–	1	1	–	2,046	4,296
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	8	8	8	50,060	50,198	50,244
Cook—CRC	–	2	2	–	1,706	10,322
Temporary help	0.1	0.1	0.1	125	275	275
Clothing and Laundry:						
Clothes handler	2.5	3	3	18,446	21,972	21,972
Laundryman	3	3	3	16,372	16,614	16,824
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman	12.5	14	14	85,841	95,389	96,516
Groundsman	1	1	1	5,892	6,185	6,490
Security and fireman	2.2	2.2	2.2	13,579	13,584	13,584
Equipment operator	1	1	1	7,356	7,356	7,356
Technician and clerk	0.1	1	1	468	5,001	5,254
Reception-Guidance Center:						
Associate superintendent	1	1	1	11,354	11,928	12,526
Psychiatrist	0.9	2	2	14,800	29,803	30,778
Psychologist	1.3	4	4	12,798	35,147	36,373
Teacher	2	2	2	17,530	17,880	17,880
Correctional counselor[a]	12.2	12	12	94,488	97,536	94,741
Technician and clerk[b]	17.9	18	18	90,070	94,106	92,433
Temporary help	1.5	–	–	7,751	–	–
Departmental Research Unit:						
Research technician	1	1	1	6,649	6,952	7,298
Technician and clerk	0.5	0.5	0.5	2,361	2,480	2,490
Narcotic Rehabilitation Unit:[c]						
Psychologist	–	2	–	–	12,236	–
Correctional counselor	–	8	–	–	41,876	–
Dentist	–	2	–	–	17,100	–
Medical technician	–	1	–	–	3,753	–
Teacher	–	1	–	–	4,329	–
Correctional officer	–	2	–	–	7,504	–
Technician and clerk	–	7	–	–	22,125	–
Emergency Forest Fire Suppression:						
Temporary help	3.6	1.7	–	16,480	8,600	–
Totals, Positions Now Authorized	418	475.2	449.6	$2,701,772	$3,001,905	$2,961,337

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[a] Three positions transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

[b] Two positions transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

[c] Twenty-three positions transferred to the California Rehabilitation Center in the 1962-63 fiscal year.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Reception-Guidance Center:						
Clinical Processing:				SALARY RANGE		
Clinical psychologist II	–	–	1	$644–784	–	$7,728
Correctional counselor I	–	–	1	530–644	–	6,360
Totals, Proposed New Positions	–	–	2	–	–	$14,088
Positions to Be Abolished:						
Classification and Parole:						
Correctional counselor I	–	–	—1	$530–644	–	—$6,360
Intermediate typist-clerk	–	–	—1	325–415	–	—3,996
Totals, Positions to Be Abolished	–	–	—2	–	–	—$10,356
Estimated salary savings	–	*—16*	*—17*	–	*—$118,857*	*—127,173*
Totals, Salaries and Wages	418	459.2	432.6	$2,701,772	$2,883,048	$2,837,896
OPERATING EXPENSES						
Administration:						
General expenses				$22,907	$23,680	$23,380
Communications				15,238	16,845	16,840
Traveling—in-state				14,565	15,820	15,570
Specialized training				334	322	322
Care and Welfare:						
Custody				6,337	6,340	6,340
Medical				46,241	55,072	51,815
Consultant medical services				5,756	5,755	5,755
Education				40,442	42,170	40,640
Contractual academic services				73,944	69,492	72,850
Recreation and religion				7,779	8,650	8,295
Release clothing				38,845	49,075	49,624
Release allowance				25,053	39,670	38,144
Identification				5,308	7,010	6,465
Intensive treatment consultant services				3,330	6,000	6,000
Camp training and special programs				–	20,335	20,335
Support and Subsistence:						
Feeding				484,475	605,530	587,685
Clothing—resident				63,442	71,150	68,555
Clothing—reception-guidance center				39,819	54,211	64,922
Housekeeping and laundry				76,485	90,395	85,441
Plant Operation:						
Recurring maintenance of structures and grounds				62,465	64,395	65,447
Special Repairs and Maintenance:						
Replace domestic water lines				–	–	24,000
Retube boiler				–	–	7,500
Extend and overhaul wells and pumps				3,066	–	–
Replace telephone cable				6,439	–	–
Maintenance of equipment				14,874	$15,020	$14,870
Heat, power and water				169,512	175,447	183,762
Motor vehicle operation				21,899	24,680	25,010
Reception-Guidance Center:						
General expense				8,729	11,195	9,500
Testing materials and expense				6,150	8,895	7,195
Emergency Forest Fire Suppression:						
Clothing				19,030	10,304	–
Initial inventory for increased population				9,343	–	–
Totals, Operating Expenses				$1,291,807	$1,497,458	$1,506,262
EQUIPMENT				$24,598	$39,671	$33,592
INMATE PAY—WORK PROJECTS				$30,155	$24,463	$17,025

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
REIMBURSEMENTS						
Services to correctional industries				*—$40,701*	*—$40,705*	*—$40,705*
Sale of postage to inmates				*—283*	*—1,880*	*—1,880*
Services to employees				*—30,329*	*—30,330*	*—30,330*
Services to other agencies				*—4,961*	*—10,730*	–
Services to California Rehabilitation Center				–	*—122,599*	*—32,018*
Services to Youth Training School				*—26,931*	*—54,670*	*—61,210*
Services to United States Forest Service				*—98,810*	*—3,610*	–
Services to Division of Forestry				*—1,569*	*—49,784*	–
Totals, Reimbursements				*—$203,584*	*—$314,308*	*—$166,143*
Totals, Institutions and Reception-Guidance Center Operations				$3,844,748	$4,130,332	$4,228,632
TEHACHAPI BRANCH OPERATIONS						
SALARIES AND WAGES						
(See page 47, Salary Supplement)						
Administrative:						
Associate superintendent	1	1	1	$12,575	$12,576	$12,576
Technician	1	1	1	5,496	5,496	5,496
Business Services:						
Business manager	1	1	1	9,501	9,975	10,473
Accounting officer	0.8	1	1	6,459	8,112	8,112
Technician and clerk [a]	6.5	7	6	31,567	35,228	30,977
Temporary help	0.1	0.2	0.2	283	1,110	1,110
Custody:						
Correctional captain	1	1	1	8,214	8,282	8,695
Correctional officer	72.1	73	73	419,304	417,612	435,145
Clerk [a]	0.4	1	–	1,455	3,996	–
Temporary help	2.7	5.7	6	13,804	29,096	31,404
Medical:						
Physician and surgeon	1	1	1	16,041	16,056	16,056
Dentist	1	1	1	13,200	13,860	13,860
Medical technician	2	2	2	10,558	10,857	11,114
Care and Treatment:						
Correctional counselor	1	1	1	8,350	8,520	8,520
Correctional casework trainee—reclassifications	–	–	–	4,994	–	–
Temporary help	0.6	0.6	0.6	2,550	2,800	2,544
Education:						
Supervisor of academic instruction	0.9	1	1	8,906	9,423	9,852
Teacher	4.6	5	5	38,525	40,074	40,731
Temporary help	0.2	0.2	0.2	747	850	850
Religion:						
Chaplain	0.9	1.4	1.4	6,804	11,267	11,833
Classification and Parole:						
Correctional counselor	1.9	2	2	16,330	17,112	17,112
Technician and clerk	4.9	6	6	23,972	28,986	29,763
Recreation:						
Teacher	1	1	1	7,240	7,604	7,984
Feeding:						
Cook	4	4	4	23,126	23,385	23,646
Temporary help	0.1	0.1	0.1	125	280	280
Overtime	0.2	0.5	–	770	3,000	–
Clothing and Laundry:						
Clothes handler	1	1	1	6,672	6,672	6,672
Laundryman	1	1	1	6,360	6,360	6,360
Overtime	0.1	0.1	–	220	500	–
Plant Operation:						
Chief of institution maintenance	1	1	1	8,520	8,520	8,520
Tradesman	3	3	3	21,894	22,068	22,068
Correctional officer [b]	–	2	2	–	11,544	11,544
Temporary help	0.2	0.4	–	897	1,500	–
Security and fireman	0.8	1.8	1.8	4,608	10,104	10,380
Emergency Forest Fire Suppression:						
Temporary help	0.1	–	–	770	–	–
Narcotic Rehabilitation Unit [c]						
Custody:						
Correctional officer (limited to June 30, 1963)	–	13	13	–	50,791	50,061
Medical:						
Psychiatrist (limited to June 30, 1963)	–	1	1	–	9,956	9,745
Medical technician (limited to June 30, 1963)	–	3	3	–	11,439	11,205

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to population increase.

[b] Two positions transferred to maintenance of structures and grounds from custody unit.

[c] Twenty-six positions temporarily authorized to handle narcotic addict workload.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TEHACHAPI BRANCH OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Narcotic Rehabilitation Unit—Continued [b]						
Care and Treatment:						
Clerk (limited to June 30, 1963)	–	1	1	–	$3,291	$3,222
Classification and Parole:						
Correctional counselor (limited to June 30, 1963)	–	7	7	–	34,168	36,825
Clerk (limited to June 30, 1963)	–	1	1	–	3,291	4,350
Totals, Positions Now Authorized	118.1	155	152.3	$740,837	$905,761	$919,085
Proposed New Positions:						
Custody:						
				SALARY RANGE		
Correctional officer (effective April 1, 1963)	–	–	2	395–481	–	2,370
Intermediate typist-clerk	–	–	1	325–395	–	4,194
Feeding:						
Supervising cook I	–	–	1	395–481	–	4,860
Narcotic Rehabilitation Center Unit:						
Intermediate typist-clerk (terminate March 31, 1963)	–	–	2	325–415	–	6,320
Totals, Proposed New Positions	–	–	6	–	–	$17,744
Estimated salary savings	–	*—5*	*—6*	–	*—38,926*	*—48,282*
Totals, Salaries and Wages	118.1	150	152.3	$740,837	$866,835	$888,547
OPERATING EXPENSES						
Administration:						
General expense				$13,101	$13,190	$12,395
Communications				5,200	6,235	5,360
Traveling—in-state				5,696	6,050	6,050
Specialized training				–	140	140
Care and Welfare:						
Custody				3,919	3,920	3,920
Medical care				10,000	13,110	13,020
Consultant medical services				3,730	4,537	4,505
Education				13,711	15,335	15,325
Contractual academic instructional services				30,474	29,150	35,000
Recreation and religion				3,470	4,040	3,915
Release clothing				9,657	11,200	21,600
Release allowance				5,310	9,081	15,681
Identification				603	720	1,230
Support and Subsistence:						
Feeding				141,234	176,896	176,772
Clothing—resident				23,696	23,050	27,970
Housekeeping and laundry				11,831	13,395	13,400
Plant Operations:						
Recurring maintenance of structures and grounds				23,915	28,135	28,955
Special Repairs and Maintenance:						
Resident car ports				–	2,100	–
Reroute water lines				–	2,415	–
Narcotic rehabilitation center alterations				–	5,150	–
Replace fence along entrance road				2,658	–	–
Alterations to butler buildings				2,932	–	–
Remodel showers in housing units				6,283	–	–
Extend steam to Hodder barracks				2,696	–	–
Maintenance of equipment				11,070	11,670	11,070
Heat, power and water				71,688	78,513	84,415
Motor vehicle operations				6,189	7,105	6,730
Initial inventory—increased population				9,080	–	–
Totals, Operating Expenses				$418,143	$465,137	$487,453
EQUIPMENT				$15,306	$12,623	$10,685
INMATE PAY—WORK PROJECTS				$5,380	$5,500	$5,500

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[b] Twenty-six positions temporarily authorized to handle narcotic addict workload.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TEHACHAPI BRANCH OPERATIONS—Continued						
REIMBURSEMENTS						
Services to correctional industries				*—$6,252*	*—$5,205*	*—$5,205*
Services to employees				*—12,040*	*—12,045*	*—12,045*
Services to California Rehabilitation Center				–	*—118,726*	*—149,517*
Totals, Reimbursements				*—$18,292*	*—$135,976*	*—$166,767*
Totals, Tehachapi Branch Operations				$1,161,374	$1,214,119	$1,225,418
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 48, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$9,384	$9,384	$9,384
Correctional officer	3	3	3	19,272	19,272	19,272
Cook	1	1	1	6,516	6,672	6,672
State Conservation Camps:						
Correctional counselor	1.8	4	4	13,950	27,730	28,676
Correctional officer	38.4	41	41	224,542	244,845	250,120
Chaplain	0.8	1.4	1.4	3,813	9,926	9,926
Temporary help	1	1.5	1.5	7,271	10,600	10,600
Temporary help—correctional casework trainee	–	–	–	4,419	–	–
Highway Road Camp: [a]						
Correctional officer	6	6	–	36,183	8,955	–
Chaplain	0.2	0.2	–	1,015	355	–
Totals, Positions Now Authorized	53.2	59.1	52.9	$326,365	$337,739	$334,650
Estimated salary savings	–	*—1.7*	*—1.7*	–	*—7,800*	*—7,800*
Totals, Salaries and Wages	53.2	57.4	51.2	$326,365	$329,939	$326,850
OPERATING EXPENSES						
Camp Supervision:						
General expense				$6,380	$6,585	$6,605
Motor vehicle operation				2,507	2,830	2,830
State Conservation Camps:						
Custody				4,608	5,380	5,380
Education and library				1,951	2,100	2,100
Recreation				6,102	5,600	5,600
Feeding				174,526	177,007	177,007
Clothing				48,875	43,346	43,346
Housekeeping and laundry				22,426	22,204	22,204
Utilities				44,798	48,867	48,867
Motor vehicle operation				2,980	4,670	4,670
Highway Road Camp:						
Custody				900	75	–
Education and library				109	75	–
Recreation				658	200	–
Feeding				30,728	6,700	–
Clothing				8,256	1,595	–
Housekeeping and laundry				2,900	535	–
Utilities				8,215	2,055	–
Motor vehicle operation				733	130	–
Totals, Operating Expenses				$367,652	$329,954	$318,609
EQUIPMENT				$14,445	$6,150	$5,020
INMATE PAY—WORK PROJECTS				$125,989	$124,354	$109,180
REIMBURSEMENTS						
Services to employees				*—$7,391*	*—$5,095*	*—$4,385*
Services to Division of Highways				*—86,919*	*—20,910*	–
Services to Division of Forestry				*—115,743*	*—129,944*	*—118,180*
Totals, Reimbursements				*—$210,053*	*—$155,949*	*—$122,565*
Totals, Camp Operations				$624,398	$634,448	$637,094

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[a] Work program completed and camp abolished on September 30, 1961.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	589.3	689.3	654.8	$3,768,974	$4,245,405	$4,215,072	
Proposed new positions	–	–	8	–	–	31,832	
Positions to be abolished	–	–	—2	–	–	—10,356	
Estimated salary savings	–	*—22.7*	*—24.7*	–	*—165,583*	*—183,255*	
Totals, Salaries and Wages	589.3	666.6	636.1	$3,768,974	$4,079,822	$4,053,293	—$26,529 (0.7%)
Operating expenses				2,077,602	2,292,549	2,312,324	19,775 (0.9%)
Equipment				54,349	58,444	49,297	—9,147 (—15.6%)
Inmate pay—work projects				161,524	154,317	131,705	—22,612 (—14.7%)
Reimbursements:							
Services to employees				*—$49,760*	*—$47,470*	*—$46,760*	
Services to correctional industries				*—46,953*	*—45,910*	*—45,910*	
Services to United States Forest Service				*—98,810*	*—3,610*	–	
Services to Division of Forestry				*—117,312*	*—178,728*	*—118,180*	
Services to Division of Highways				*—86,919*	*—20,910*	–	
Services to Youth Training School				*—26,931*	*—54,670*	*—61,210*	
Services to California Rehabilitation Center				–	*—241,325*	*—181,535*	
Services to other agencies				*—4,961*	*—10,730*	–	
Sale of postage to inmates				*—283*	*—1,880*	*—1,880*	
Totals, Reimbursements				*—$431,929*	*—$606,233*	*—$455,475*	*—$150,758*
State Employees' Retirement				286,224	300,820	298,536	—2,284
State Employees' Health and Welfare				–	19,107	36,072	16,965
TOTAL EXPENDITURES				$5,916,744	$6,298,826	$6,425,752	$126,926 (2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,609,386	$5,893,988	$6,091,144
Transfer from another institution (Support)	–	84,911	–
Allocation from Salary Increase Fund (Support)	150,964	–	–
State Employees' Retirement	286,224	300,820	298,536
State Employees' Health and Welfare	–	19,107	36,072
Total Available	$6,046,574	$6,298,826	$6,425,752
Unexpended balance, estimated savings (Support)	—129,830 [a]	–	–
TOTAL EXPENDITURES	$5,916,744	$6,298,826	$6,425,752

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of buildings to correctional industries	$155,793	$50,800	$50,800
Miscellaneous	2,566	2,565	2,565
Total Revenues *(General Fund)*	$158,359	$53,365	$53,365

[a] Composed of savings in salaries and wages, $39,952; operating expenses, $81,674; equipment, $4,749; inmate pay—work projects, $20,492; and a decrease in reimbursements, $17,037.

Department of Corrections

MEDICAL FACILITY

Located near Vacaville, Solano County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE F 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,319,577	$4,584,482	$4,659,569	$75, (1.
Population and Unit Costs:				
Average Inmate Population:				
Main institution	1,366	1,400	1,400	
Reception-guidance center	737	725	710	—
Totals	2,103	2,125	2,110	— (—0.7
Cost per inmate [a]	$1,895	$1,975	$2,018	$ (2.2
Personnel man-years	485.1	506	497.7	-

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric, diagnostic, and treatment center of the department. It confines and treats adult male felons who are mentally ill or who have severe mental or emotional disorders. These include psychotic, severe neurotic, and antisocial character disorders. A small number of recalcitrant tuberculars are also housed.

A reception-guidance center located in facilities adjoining the main institution receives adult male felons from the 47 northern counties for diagnosis, classification, and recommended institutional placement. Also, it receives male parole violators returned to prison from the entire State. Effective October 1, 1961, to relieve overcrowded reception-guidance center facilities, some parole violators returned are being transferred to and processed at the San Quentin State Prison.

Program and Performance

The Medical Facility occupies permanent facilities in Solano County on a 900-acre site near Vacaville. The reception-guidance center of this facility will process an estimated 4,450 cases during 1962-63. The main institution will house an average 1,300 adult male felons and 100 Youth Authority wards during the 1962-63 fiscal year.

Group psychotherapy is a major treatment method at the Medical Facility. Programs of academic and vocational education, plant maintenance work and training, medical and dental care, occupational therapy, library, recreation, and religion are offered to all inmates to the degree to which they can participate. These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommendation with respect to disposition. Although the overwhelming majority are adult felons, there is a small number of wards from the Youth Authority and tuberculous recalcitrant misdemeanants from the Department of Public Health.

The prison population may be described in general as follows: Median age, 31 years; 40 percent prior prison commitments; 20 percent prior escape record; offense groupings will include 16.3 percent sex offenders; 16.6 percent burglary; 17.5 percent robbery; 13.1 percent forgery and checks, and 8.6 percent narcotics.

This prison population may also be described in terms of medical classifications as follows:

Psychiatric observation cases: 40—175 cases per year for diagnosis and evaluation for the Adult Authority, courts or other institutions;

Active treatment cases (consists of patients with treatable mental and emotional disorders), 760: intensive group psychotherapy, 500; supportive group psychotherapy, 170; and group counseling, 90;

Care cases for continuous treatment, 190: sexual deviates (including homosexuals, voyeurs, pedophilics, transvestites, etc.), 50; psychotics, 70; mental defectives, 50; severe ne logical 20;

Administrative cases, 110: awaiting transfer, parole, 54; departmental policy cases, 30; tuberculosis, 26;

Workers, 300: skilled craftsmen, cooks, clerks, nu technicians, etc.; assigned primarily for maintenance of institution. All of these men receive group counseling.

An extensive reorganization of the psychiatric, medical, todial, and care and treatment functions began July 1, 1 Patient housing wings will be divided into 2 administra units of 480 inmates each, with separate treatment teams each 240 inmates. The primary purpose of the reorganizatio to provide a more beneficial treatment setting and to ob more efficient utilization of existing personnel in the treatr process. Also, beginning in August, 1961, a psychiatric resid training program was established in conjunction with the dency training programs at Sonoma State Hospital and N State Hospital. Two residents will be in training for year period. They will rotate through the 3 institutions on completion of their training will serve the department the basis of 1 year of service for 1 year of training.

Population and release of men from this institution are as lows:

	1960-61	1961-62	196
Average Population:			
Main Institution:			
Adult felons	1,366	1,310	1,
Youth authority	–	90	
Reception-Guidance Center:			
Adult felons	737	718	
Non-felon addicts	–	7	
Totals	2,103	2,125	2,
Paroles and Discharges:			
Adult felons	279	320	
Youth authority	–	60	
Totals	279	380	
Reception-Guidance Center:			
Intake for processing	4,423	4,403	4,4

A total of 4 proposed new positions is included in 1962-63 fiscal year. These include 2 physician and surgeon positions for the psychiatric residency program; one progr administrator to administer a 480 inmate treatment unit; 1 intermediate stenographer for clerical workload in special treatment unit for increased correctional effectiven These positions are discussed in the General Analysis, Depa mental Summary. (See pages 59 to 63).

One teaching position is being abolished in the support budg The position will be funded in the future from the Inmate W fare Fund.

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[a] Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of inmates be processed therein.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
SALARIES AND WAGES (See page 49, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$18,108	$18,896	$19,836
Technician and clerk	1	1	1	6,360	6,360	6,360
Business Services:						
Business manager	1	1	1	12,272	11,688	12,276
Accounting officer	0.9	1	1	7,237	7,480	7.856
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk	13.2	14	14	69,975	75,875	77,082
Temporary help	–	0.1	0.1	214	600	600
Departmental Research Unit:						
Research technician	1	1	1	8,987	9,852	9,852
Technician and clerk	0.2	0.5	0.5	1,495	2,360	2,480
Custody:						
Associate superintendent	1	1	1	10,994	11,544	12,126
Correctional officer	256.6	260	260	1,538,529	1,497,401	1,530,418
Technician and clerk	55	57	57	221,917	309,540	316,693
Temporary help [a]	5	7.6	6.6	22,663	34,820	30,080
Medical:						
Chief clinical services	1	1	1	17,988	18,588	18,588
Chief prison medical officer	0.1	1	1	1,274	15,352	16,123
Psychiatrist and physician [b]	8.9	11.7	9.7	125,751	152,815	131,340
Dentist	6	7	7	82,601	93,809	95,488
Psychologist	2.9	3	3	25,424	26,496	26,880
Social worker	3.5	5	5	26,373	35,496	35,496
Teacher	1	1	1	8,749	6,672	7,008
Nurse	3	5	5	21,435	32,388	32,928
Medical technician	6.9	4	4	43.790	26,910	27,172
Clerk	5	5	5	23,306	24,184	24,708
Care and Treatment:						
Associate superintendent	1	1	1	12,575	12,576	12,576
Program administrator [c]	0.1	1	–	821	9,893	–
Correctional counselor	1	1	1	8,520	8,520	8,520
Temporary help	0.5	1	1	2,231	3,364	4,364
Education:						
Supervisor of education	1	1	1	10,860	10,860	10,860
Teacher	7.7	9	9	63,031	70,752	71,670
Temporary help	0.2	0.2	0.2	1,038	925	925
Religion:						
Chaplain	2	2.2	2.2	17.383	18,194	18,194
Classification and Parole:						
Correctional counselor III	1	1	1	9,384	9,384	9,384
Classification officer	1.5	3	3	11,200	19,444	20,408
Technician and clerk [d]	13.1	14	14	61,882	66,906	69,300
Recreation:						
Teacher	1.9	2	2	16,750	17,880	17,880
Overtime	–	–	–	164	–	–
Increased Correctional Effectiveness:						
Psychologist	–	1	1	–	644	7,760
Classification officer	–	1	1	–	584	7,037
Correctional officer	–	1	1	–	395	4,880
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	12	12	12	69,239	71,140	73.003
Temporary help	–	0.1	0.1	–	165	165
Clothing and Laundry:						
Clothes handler	1	1	1	6,727	6,672	6,672
Laundryman	2	2	2	11,354	10,929	11,160
Housekeeping:						
Storekeeper	1	1	1	6,727	6,672	6,672
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10.344	10,344
Chief engineer	1	1	1	7,728	7,728	7,728
Maintenance foreman	1	1	1	7,356	7,356	7,356
Tradesman	12	12	12	83,546	83,967	84,270
Groundsman	0.7	1	1	4.333	5,364	5,634
Security and fireman	1.8	1.8	1.8	11,280	11,280	11,280
Equipment operator	1	1	1	5,772	5,772	5,772

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased population.

[b] Includes 2 positions temporarily authorized in the 1961-62 fiscal year for psychiatric residency program.

[c] Program administrator temporarily established in the 1961-62 fiscal year due to reorganization of treatment program.

[d] Includes 2 clerical positions transferred from the reception-guidance center in the 1961-62 fiscal year due to transfer of part of records to classification and parole.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Reception-Guidance Center:							
Associate superintendent	1	1	1	$12,575	$12,576	$12,576	
Chief psychiatrist	1	1	1	16,602	17,238	17,700	
Psychiatrist	0.5	1	1	8,022	14,556	14,556	
Psychologist	3.9	6	6	37,156	50,088	54,528	
Classification officer	13.4	17	17	94,636	117,893	125,278	
Records officer	1	1	1	7,505	7,542	7,728	
Teacher	2	2	2	15,718	16,700	17,215	
Technician and clerk [a]	19.3	21	21	92,137	99,963	102,585	
Overtime	–	–	–	181	–	–	
Departmental Research Unit:							
Research technician	1	1	1	6,911	6,952	7,298	
Technician and clerk	0.2	0.5	0.5	1,495	2,360	2,480	
Emergency Forest Fire Suppression:							
Temporary help	0.1	0.3	–	446	1,500	–	
Totals, Positions Now Authorized	485.1	517	512.7	$3,046,951	$3,262,084	$3,315,028	
Proposed New Positions:							
Medical:				SALARY RANGE			
Physician and surgeon II	–	–	2	$998–1,338	–	$29,287	
Care and Treatment:							
Program administrator, correctional institution	–	–	1	710–862	–	10,344	
Increased Correctional Effectiveness:							
Intermediate stenographer	–	–	1	341–415	–	3,996	
Totals, Proposed New Positions	–	–	4	–	–	$43,627	
Positions to Be Abolished:							
Medical:							
Arts and crafts teacher	–	–	—1	†	–	—7,008	
Estimated salary savings	–	*—11*	*—18*	–	*—84,190*	*—137,217*	
Totals, Salaries and Wages	485.1	506	497.7	$3,046,951	$3,177,894	$3,214,430	$36,53 (1.1%
OPERATING EXPENSES							
Administration:							
General expense				$20,275	$19,947	$20,305	
Communications				8,331	8,505	8,495	
Traveling—in-state				5,180	6,200	6,110	
Specialized training				–	120	310	
Care and Welfare:							
Custody				1,900	2,327	2,346	
Medical				72,910	80,366	79,562	
Consulting medical services				5,789	6,205	6,205	
Education				18,756	15,700	15,700	
Contractual academic services				35,613	35,090	36,050	
Recreation and religion				5,880	5,925	5,910	
Release clothing				4,621	11,659	14,673	
Release allowance				6,724	9,158	8,917	
Identification				4,560	4,560	4,360	
Support and Subsistence:							
Feeding				474,179	532,297	528,755	
Clothing—resident				63,817	78,609	95,722	
Clothing—reception-guidance center				25,329	30,530	32,995	
Housekeeping and laundry				54,205	54,917	58,248	
Plant Operation:							
Recurring maintenance of structures and grounds				30,796	31,855	27,885	
Special repairs and maintenance				3,407	3,420	3,420	
Maintenance of equipment				36,021	36,025	38,225	
Heat, power and water				201,479	208,940	208,950	
Motor vehicle operation				9,004	8,680	9,680	
Emergency forest fire suppression				–	3,000	–	
Reception-Guidance Center:							
General expense				10,828	8,153	8,245	
Testing materials and expense				5,147	4,966	5,020	
Totals, Operating Expenses				$1,104,751	$1,207,154	$1,226,088	$18,934 (1.6%
EQUIPMENT				$13,068	$30,813	$26,546	—$4,267 (—13.8%
INMATE PAY—WORK PROJECTS				$14,170	$15,775	$14,775	—$1,000 (—6.3%

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[a] Two positions transferred to the classification and parole function in the 1961-62 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued				
REIMBURSEMENTS				
Services to employees	*—$11,145*	*—$6,440*	*—$6,440*	
Services to inmate welfare fund	–	*—2,610*	*—2,610*	
Maintenance of Department of Public Health Wards	*—56,634*	*—62,000*	*—62,000*	
Diagnostic services to counties	*—6,678*	*—4,000*	*—4,000*	
Services to California Rehabilitation Center	–	*—1,438*	*—2,157*	
Miscellaneous	*—9,322*	*—7,400*	–	
Totals, Reimbursements	*—$83,779*	*—$83,888*	*—$77,207*	*$6,681* *(—7.9%)*
State Employees' Retirement	224,416	222,067	226,119	4,052
State Employees' Health and Welfare	–	14,667	28,818	14,151
TOTAL EXPENDITURES	$4,319,577	$4,584,482	$4,659,569	$75,087 (1.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	$4,022,699	$4,257,749	$4,404,632
Budget Act of 1961, Item 38.5 (Additional Support)	–	89,999	–
Allocation from Salary Increase Fund (Support)	118,723	–	–
State Employees' Retirement	224,416	222,067	226,119
State Employees' Health and Welfare	–	14,667	28,818
Total Available	$4,365,838	$4,584,482	$4,659,569
Unexpended balance, estimated savings (Support)	—46,261[a]	–	–
TOTAL EXPENDITURES	$4,319,577	$4,584,482	$4,659,569

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Revenue from leased properties	$4,680	$4,500	$4,500
Miscellaneous	1,149	1,150	1,150
Total Revenues *(General Fund)*	$5,829	$5,650	$5,650

MEN'S COLONY—EAST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$579,182	$3,442,142	$4,174,626	$732,484 (21.3%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	75	1,545	2,400	855
Cost per inmate	$7,722	$2,228	$1,739	—$489
Personnel man-years	58.7	427.2	430	2.8

GENERAL ANALYSIS

Objectives

This facility protects and serves the public by confining male prisoners under medium custody and treating them to permit their safe release to the community.

Program and Performance

East Facility of the Men's Colony is a permanent medium security institution for 2,400 inmates located adjacent to the minimum security West Facility.

The new institution is designed to make possible a more personal relationship between the inmate and the treatment staff, and, at the same time, effect economies by using central facilities for service and supply. It contains 4 segregated areas for 600 men each. Housing, feeding, recreation, education and group counseling facilities are provided for each unit.

Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, and plant maintenance training.

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[a] Composed of savings in salaries and wages, $17,216; operating expenses, $15,080; equipment, $1,998; inmate pay-work project, $438; and increased reimbursements, $11,529.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The staffing of the institution has utilized the treatment team concept. A program administrator is in charge of each of the four 600-man units and supervises both treatment and custodial personnel assigned to the unit.

An average population of 105 non-felon addicts will be temporarily housed at Men's Colony—East Facility in the 1962-63 fiscal year prior to the filling of the Rehabilitation Center for narcotics addicts.

Population and release of inmates from the Men's Colony—East Facility are as follows:

	1960-61	1961-62	1962-63
Average Population:			
Adult felons	75	1,545	2,295
Non-felon addicts	–	–	105

	1960-61	1961-62	1962-6
Parole and Discharges:			
Adult felons	–	560	91
Non-felon addicts	–	–	26

The 3.1 proposed new positions include 0.5 for emergencies 0.6 for group counseling overtime; and 2 positions for research in conjunction with a project financed by UCLA. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

One clerical position is abolished based upon formula application for classification and parole.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 51, Salary Supplement)						
Administrative:						
Warden	0.5	1	1	$8,598	$17,700	$17,700
Deputy superintendent	0.7	1	1	9,900	13,695	13,860
Staff assistant	–	1	1	–	6,672	7,008
Technician and clerk	1.2	3	3	6,564	15,237	15,684
Temporary help	–	0.1	–	–	600	–
Business Services:						
Business manager	0.7	1	1	7,984	12,576	13,200
Accounting officer	0.4	1	1	3,910	9,579	9,852
Service officer	0.2	1	1	2,130	8,520	8,940
Technician and clerk	4	15	15	22,892	72,306	78,765
Temporary help	–	0.1	0.1	–	550	350
Custody:						
Associate superintendent	0.5	1	1	6,287	12,576	12,576
Correctional officer	38	274	274	210,490	1,327,133	1,518,583
Technician and clerk	0.5	4	4	2,748	14,136	18,420
Temporary help	–	6.5	5	–	29,580	22,886
Medical:						
Chief prison medical officer	0.2	1	1	2,475	13,860	14,556
Psychiatrist and physician	0.2	4	4	2,096	44,928	51,168
Dentist	–	3	3	–	24,926	36,684
Psychologist	–	1	1	–	7,728	8,112
Nurse	–	3	3	–	17,364	18,108
Medical technician	1.1	22	22	5,591	112,211	119,475
Technician and clerk	0.2	2	2	1,191	9,530	9,760
Care and Treatment:						
Program administrator	0.6	4	4	5,474	31,057	37,626
Classification officer	0.9	8	8	7,399	47,047	59,278
Temporary help	0.1	0.5	0.5	38	3,480	3,480
Education:						
Supervisor of education	–	1	1	–	8,940	9,384
Teacher	0.9	18	18	7,674	125,401	129,480
Technician and clerk	–	1	1	170	4,512	4,740
Religion:						
Chaplain	–	2	2.3	–	14,016	17,052
Classification and Parole:						
Correctional counselor III	0.2	1	1	2,346	9,384	9,384
Technician and clerk	1.1	24	24	6,038	64,932	106,085
Special Unit:						
Psychiatrist	–	1	1	–	5,988	12,276
Psychologist	–	1	1	–	3,864	7,920
Counselor	–	1	1	–	3,504	7,182
Technician and clerk	–	1	1	–	2,046	4,296
Research Unit: [a]						
Program administrator	–	1	–	–	4,692	–
Counselor	–	1	–	–	3,864	–
Feeding:						
Food manager	0.3	1	1	2,980	8,940	8,940
Cook	1.6	11	11	8,991	59,803	61,646
Temporary help	–	0.2	0.2	–	1,208	1,208
Clothing and Laundry:						
Storekeeper	0.2	2	2	1,668	9,437	11,552
Clothes handler	–	1	1	–	4,740	4,980
Laundryman	0.3	2	2	1,686	9,861	10,356
Housekeeping:						
Storekeeper	0.1	1	1	505	5,496	5,772

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[a] This program, temporarily authorized in the 1961-62 fiscal year to conduct a group living research project, will be financed by reimbursements.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
INSTITUTION OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of plant operation	0.7	1	1	$7,758	$10,344	$10,344	
Chief engineer	–	1	1	–	6,672	7,008	
Tradesman	2.9	14	14	20,000	89,140	96,460	
Groundsman	0.2	1	1	1,100	5,276	5,542	
Security and fireman	–	1.8	1.8	–	11,280	11,280	
Mechanic	–	1	1	265	7,008	7,356	
Equipment operator	0.2	2	2	1,090	9,760	10,254	
Totals, Positions Now Authorized	58.7	451.2	447.9	$368,038	$2,343,099	$2,656,568	
Proposed New Positions:							
Custody:				SALARY RANGE			
Overtime—emergencies	–	–	0.5	–	–	2,600	
Care and Treatment:							
Overtime—group counseling	–	–	0.6	–	–	3,196	
Research Unit:							
Program administrator, correctional institution	–	–	1	710–862	–	9,618	
Correctional counselor II	–	–	1	584–710	–	7,920	
Totals, Proposed New Positions	–	–	3.1	–	–	$23,334	
Positions to be Abolished:							
Classification and Parole:							
Intermediate typist-clerk	–	–	—1	325–395	–	—3,996	
Estimated salary savings	–	*—24*	*—20*	–	*—187,448*	*—153,268*	
Totals, Salaries and Wages	58.7	427.2	430	$368,038	$2,155,651	$2,522,638	$366,987 (17%)
OPERATING EXPENSES							
Administration:							
General expense				$5,452	$15,480	$17,839	
Communications				3,168	9,106	8,900	
Traveling—in-state				456	3,415	5,585	
Specialized training				–	265	1,260	
Care and Welfare:							
Custody				382	2,395	3,720	
Medical				–	35,072	54,520	
Consulting medical services				–	9,376	13,000	
Education				468	41,488	58,541	
Contractual academic services				4,206	48,623	120,400	
Recreation and religion				250	7,380	7,695	
Release clothing				–	27,117	39,495	
Release allowance				–	13,395	26,967	
Identification				212	2,389	3,695	
Support and Subsistence:							
Feeding				21,957	516,282	723,030	
Clothing—resident				36,589	115,577	95,505	
Housekeeping and laundry				15,326	57,034	76,104	
Plant Operation:							
Recurring maintenance of structures and grounds				2,361	44,000	44,000	
Maintenance of equipment				–	12,870	12,870	
Heat, power and water				23,828	364,638	419,542	
Motor vehicle operation				2,611	9,855	9,985	
Initial inventory and moving expenses				69,355	36,000	–	
Totals, Operating Expenses				$186,621	$1,371,757	$1,742,653	$370,896 (27%)
EQUIPMENT				$1,764	–	–	–
INMATE PAY—WORK PROJECTS				–	$19,600	$20,360	$760
REIMBURSEMENTS							
Services to employees				–	*—$2,800*	*—$3,900*	
Services to correctional industries				–	*—6,000*	*—12,000*	
Services to California Rehabilitation Center				–	–	*—26,377*	
Sale of postage to inmates				–	*—600*	*—600*	
Services to West Facility				–	*—250,000*	*—250,000*	
Services to other agencies				–	*—8,556*	*—17,538*	
Miscellaneous				*—$351*	–	–	
Totals, Reimbursements				*—$351*	*—$267,956*	*—$310,415*	*—$42,459*
State Employees' Retirement				23,110	150,895	174.664	23,769
State Employees' Health and Welfare				–	12,195	24,726	12,531
TOTAL EXPENDITURES				$579,182	$3,442,142	$4,174,626	$732,484 (21.3%)

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$276,337	$3,079,002	$3,975,236
Transfer from other institutions (Support)	331,600	200,050	–
Allocation from Salary Increase Fund (Support)	8,890	–	–
State Employees' Retirement	23,110	150,895	174,664
State Employees' Health and Welfare	–	12,195	24,726
Total Available	$639,937	$3,442,142	$4,174,626
Unexpended balance, estimated savings (Support)	—60,755 [a]	–	–
TOTAL EXPENDITURES	$579,182	$3,442,142	$4,174,626

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of building to Correctional Industries	–	$6,000	$12,000
Rental of buildings to employees' association	–	1,500	1,500
Miscellaneous	$5	500	500
Total Revenues *(General Fund)*	$5	$8,000	$14,000

MEN'S COLONY—WEST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,277,485	$2,308,976	$2,341,029	$32,053 (1.4%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population (including 80-man camp)	1,372	1,440	1,450	10 (0.7%)
Cost per inmate	$1,660	$1,603	$1,615	$12 (0.7%)
Personnel man-years	220.2	218	210.7	—7.3

GENERAL ANALYSIS

Objectives

The California Men's Colony—West Facility protects the public by confining aged, infirm, and other handicapped male felons and treating and training them to permit their safe release to the community.

Program and Performance

The Men's Colony—West Facility was established in 1954 on a 220-acre site in the hospital area of Camp San Luis Obispo. The institution will house an average of 1,440 men in 1961-62 and 1,450 in 1962-63.

The correctional program is designed primarily for the retraining, rehabilitation, and return to civilian life of elderly and infirm offenders. This program includes a small vocational program, an academic program in conjunction with the San Luis Obispo School District, group counseling, organized recreation, Alcoholics Anonymous assistance, arts and crafts training, and religious guidance.

In addition, during the 1961-62 fiscal year the institution will open and operate 1 new permanent state conservation camp with an inmate population of 80 men. This camp, manned by specially selected and trained minimum custody inmates, serves the public in the conservation of this State's natural resources through fire fighting and reforestation work.

The institution's 1962-63 population may be described in general by the following characteristics: Median age about 53 years, 61 percent with prior prison commitments, 7 percent serving life sentences; offense groupings will include about 21 percent sex offenses, 20 percent forgery, 13 percent homicide, 11 percent burglary, 7 percent robbery, and 11 percent narcotic. Some are blind, paralyzed, senile, or amputees.

Release of inmates from the Men's Colony—West Facility are as follows:

	1960-61	1961-62	1962-63
Parole and discharges	518	650	670

No new positions are proposed for the 1962-63 fiscal year.

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[a] Composed of savings in salaries and wages, $58,114; operating expenses, $1,054; equipment, $1,236; and increase in reimbursements, $351.

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 54, Salary Supplement)						
Administrative:						
Deputy superintendent	1	1	1	$15,198	$13,530	$13,860
Technician and clerk	1.4	1	1	7,350	4,607	4,840
Business Services:						
Business manager	0.8	1	1	10,792	13,200	13,200
Accounting officer	0.9	1	1	7,597	8,625	8,940
Service officer	1	1	1	8,016	7,728	8,112
Technician and clerk	9.6	10	10	51,204	51,927	53,966
Overtime	0.2	0.3	0.3	1,003	1,200	1,200
Custody:						
Associate superintendent	1	1	1	10,901	10,731	11,265
Correctional officer	124.8	128	128	723,022	725,861	743,755
Technician and clerk	1.9	1	1	8.466	4,476	4,702
Temporary help [a]	3.4	4.5	2.3	14,575	21,260	10,570
Medical:						
Chief prison medical officer	1	1	1	17,196	17,700	17,700
Psychiatrist and physician	2.5	3	3	35,294	41,024	42,272
Dentist	2	2	2	27,720	27,720	27,720
Nurse	2	1	1	11,475	4,329	6,060
Medical technician	12.7	12	12	71,906	69,604	69,669
Clerk	1.9	2	2	8,743	8,818	9,262
Temporary help	0.1	–	–	759	–	–
Care and Treatment:						
Associate superintendent	1	1	1	11,837	11,688	12,276
Counselor	1	1	1	8,282	8,520	8,520
Temporary help	0.8	0.8	0.6	4.346	4,055	3,504
Education:						
Supervisor of education	1	1	1	11,227	10,860	10,860
Teacher	3.4	4	4	20,203	26,040	26,892
Temporary help	–	0.2	0.2	–	1,400	1,400
Religion:						
Chaplain	2	2	2	17,040	17,040	17,040
Classification and Parole:						
Correction counselor III	1	1	1	9,011	9,384	9,384
Classification officer	3	4	4	21,135	28,629	29,961
Technician and clerk	10.8	13	13	52,089	61,169	62,954
Temporary help	0.4	–	–	1,462	–	–
Recreation:						
Teacher	1	1	1	8,940	8,940	8,940
Feeding:						
Food manager	1	1	1	8,077	7,449	7.824
Cook	9.7	8	8	55,089	44,240	45,263
Temporary help	0.1	0.1	0.1	205	374	374
Clothing and Laundry:						
Clothes handler	0.8	1	1	5,067	5,496	5,772
Laundryman	1	1	1	6,360	6,360	6,360
Plant Operation:						
Chief of institution maintenance	0.9	1	1	8,588	8,418	8,520
Tradesman [b]	7.1	8	7	50,305	53,401	49,968
Groundsman	2	2	2	12,960	13,631	13,884
Security and fireman [c]	1.8	–	–	11,251	–	–
Temporary help	1.1	–	–	7,488	–	–
Emergency Forest Fire Suppression:						
Temporary help	1.1	0.9	–	9,651	6,615	–
Totals, Positions Now Authorized	220.2	222.8	218.5	$1,371,830	$1,366,049	$1,376,789
Estimated salary savings	–	*—5*	*—8*	–	*—39,764*	*—71,100*
Totals, Salaries and Wages	220.2	217.8	210.5	$1,371,830	$1,326,285	$1,305,689
OPERATING EXPENSES						
Administration:						
General expense				$14,110	$13,300	$13.443
Communications				11,012	5,858	4,430
Traveling—in-state				12,307	8,160	7,761
Specialized training				–	300	828
Rental of army equipment				2,665	2,715	2,715
Care and Welfare:						
Custody				2,125	2,125	2,125
Medical				44,705	49,599	49,858
Consulting medical services				11,875	11,875	11,875
Education				10,287	10,317	10,780

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[a] Two and two-tenths positions temporarily authorized in the 1961-62 fiscal year for work crew due to increased institutional population. The opening of San Luis Obispo Conservation Camp late in 1961-62 fiscal year will reduce institutional overcrowding.

[b] One position temporarily authorized in the 1961-62 fiscal year to supervise special repairs and maintenance projects.

[c] Fire protection function transferred to East Facility in the 1961-62 fiscal year.

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Care and Welfare—Continued						
Contractual academic services				$48,153	$46,560	$47,960
Recreation				1,314	1,379	1,389
Religion				2,060	2,060	2,060
Release clothing				19,023	26,218	28,573
Release allowance				12,394	15,548	16,026
Identification				2,112	2,112	2,112
Support and Subsistence:						
Feeding				340,442	396,251	399,869
Clothing—resident				43,912	57,324	53,419
Housekeeping and laundry				48,079	50,308	50,429
Plant Operation:						
Recurring maintenance of structures and grounds				24,267	24,339	30,214
Special Repairs and Maintenance:						
Resurface bathroom walls				–	–	4,000
Relocate custodial office				–	–	4,800
Pave roadways and walks				26,100	–	–
Repair fire alarm system				2,119	–	–
Maintenance of equipment				10,440	10,440	10,440
Heat, power and water				155,187	160,062	160,240
Motor vehicle operation				9,018	9,018	9,018
Emergency fire suppression				1,854	–	–
Totals, Operating Expenses				$855,560	$905,868	$924,364
EQUIPMENT				$19,718	$14,945	$15,606
INMATE PAY—WORK PROJECTS				$19,462	$17,867	$12,922
REIMBURSEMENTS						
Services to employees				*—$26,954*	*—$26,770*	*—$26,520*
Services to correctional industries				*—1,702*	*—1,700*	*—1,700*
Services to other agencies				*—2,283*	*—2,300*	*—2,300*
Sale of postage to inmates				*—308*	*—310*	*—310*
Services to Division of Forestry				*—9,395*	*—16,478*	–
Services to United States Forest Service				*—50,478*	*—17,255*	–
Totals, Reimbursements				*—$91,120*	*—$64,813*	*—$30,830*
Totals, Institution Operations				$2,175,450	$2,200,152	$2,227,751
CAMP OPERATIONS						
SALARIES AND WAGES (See page 55, Salary Supplement)						
Overtime fire fighting	–	0.2	0.2	–	$1,000	$1,000
OPERATING EXPENSES						
Camp Supervision:						
General expense				–	$100	$240
Transportation				–	100	240
State Conservation Camps:						
Clothing				–	6,019	7,951
Transportation				–	125	565
Totals, Operating Expenses				–	$6,344	$8,996
EQUIPMENT				–	$2,395	–
INMATE PAY—WORK PROJECTS				–	$3,376	$15,456
REIMBURSEMENTS						
Services to Division of Forestry				–	*—4,376*	*—16,456*
Totals, Camp Operations				–	$8,739	$8,996

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	220.2	223	218.7	$1,371,830	$1,367,049	$1,377,789	
Estimated salary savings	–	—5	—8	–	*—39,764*	*—71,100*	
Totals, Salaries and Wages	220.2	218	210.7	$1,371,830	$1,327,285	$1,306,689	—$20,596 (—1.6%)
Operating expenses				855,560	912,212	933,360	21,148 (2.3%)
Equipment				19,718	17,340	15,606	—1,734 (—10%)
Inmate pay—work projects				19,462	21,243	28,378	7,135 (33.6%)
Reimbursements:							
Services to employees				*—$26,954*	*—$26,770*	*—$26,520*	
Services to correctional industries				*—1,702*	*—1,700*	*—1,700*	
Services to other agencies				*—2,283*	*—2,300*	*—2,300*	
Sale of postage to inmates				*—308*	*—310*	*—310*	
Services to Division of Forestry				*—9,395*	*—20,854*	*—16,456*	
Services to U.S. Forestry Service				*—50,478*	*—17,255*	–	
Totals, Reimbursements				*—$91,120*	*—$69,189*	*—$47,286*	*$21,903*
State Employees' Retirement				102,035	93,839	92,216	—1,623
State Employees' Health and Welfare				–	6,246	12,066	5,820
TOTAL EXPENDITURES				$2,277,485	$2,308,976	$2,341,029	$32,053 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	$2,212,581	$2,183,566	$2,236,747
Budget Act of 1961, Item 38.5 (Additional Support)	–	26,821	–
Transfer from other institutions (Support)	7,233	–	–
Transfer to other institutions (Support)	—39,511	—1,496	–
Allocation from Salary Increase Fund (Support)	63,350	–	–
State Employees' Retirement	102,035	93,839	92,216
State Employees' Health and Welfare	–	6,246	12,066
Total Available	$2,345,688	$2,308,976	$2,341,029
Unexpended balance, estimated savings (Support)	—68,203 [a]	–	–
TOTAL EXPENDITURES	$2,277,485	$2,308,976	$2,341,029

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of buildings to correction industries	$6,808	$3,640	$3,640
Miscellaneous	1,408	1,410	1,410
Total Revenues *(General Fund)*	$8,216	$5,050	$5,050

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[a] Composed of savings in salaries and wages, $3,822; operating expenses, $57,547; equipment, $2,095; inmate pay, $578; and increase in reimbursements, $4,161.

Department of Corrections

REHABILITATION CENTER

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$806,781	$4,550,971	$3,744,190 (464%
Population and Unit Cost:				
Institution Operations:				
Average inmate population	–	–	505	505
Cost per inmate	–	–	$3,786	
Chino Branch Operations:				
Average inmate population	–	10	835	825
Cost per inmate	–	–	$1,971	
Personnel man-years	–	176	478.4	302. (171.8%)
Additional Narcotic Treatment Unit Costs at Other Institutions:				
Tehachapi—non-felon population	–	315	325	10
Cost per inmate	–	$376	$460	$84
Institution for Women—non-felon population	–	106	200	94
Cost per inmate	–	$1,401	$1,267	—$134

GENERAL ANALYSIS

Objectives

The California Rehabilitation Center facility and its program serve to protect society and control addiction through the removal of drug addicts from the community and by placement in facilities where they will receive intensive rehabilitative treatment. An extensive medical research program will be conducted to inquire into the causes and possible cures of drug addiction.

Program and Performance

The California rehabilitation program was authorized under Section 6550 of Chapter 12 of the Penal Code. Persons convicted of any crime in a municipal or justice court where the judge thinks that the defendant may be addicted or in danger of becoming addicted to narcotics are ordered to the Superior Court for hearing to determine if such is in fact true; and men and women convicted of certain felonies but not sentenced may be ordered into the program, if the judge feels they are fit subjects for the program.

All narcotic addicts handled under the California rehabilitation program are classified as non-felon addicts to differentiate from the regular inmate population. This applies to volunteers, misdemeanants, and nonsentenced felons.

During 1962-63, the department will be faced with caring for an estimated average daily population of 1,960 non-felon addicts with a year-end population of 2,145. Because of limited facilities available in the 1962-63 fiscal year those non-felon addicts not treated at the center or the Chino Branch will be cared for at other existing facilities.

Correctional program designed to alleviate the inmates' drug addiction problem includes specific programs of group and individual treatment by both professional and lay staff, community-living group treatment for the majority of the addict-inmates, academic and vocational education, medical and dental care, a physical fitness and recreational program, industrial work and training, plant maintenance and training, religious, and library activities.

The drug addict inmate will be assigned to a work-training or school placement for half the day; be involved in group treatment for a quarter of the day; the remaining quarter day will be utilized as needed to meet the physical fitness, individual counseling, and religious requirements of the inmate. The treatment program will be directed at the alleviation of the psychological and social problems of the individual which are basic to the problem of drug addiction. It is anticipated that treatment success will be difficult to obtain and the rehabilitative program must be continuous with provision for intensive supervision and continued treatment on parole, with provision for quick return to the California Rehabilitation Center for further control an treatment whenever a relapse into addiction is imminent. Th parole agents will carry a 30-man caseload in supervising th non-felon addict.

The rehabilitation center treatment program will be accompanied by an extensive research program into the causes of an more positive treatment for drug addiction.

It is planned to obtain and activate a 2,300-inmate unit in th 1962-63 fiscal year, which will enable the department to concentrate its non-felon addict program in one facility, with men an eventually women being programmed in the same facility. Thi facility is scheduled to begin receiving non-felon addicts i October 1962.

Pending acquisition of this unit and coinciding with the effective date, September 15, 1961, of the non-felon narcotic program temporary facilities were made available for addicts as follows

1. Use of a section of the Reception-Guidance Center at th Institution for Men, Chino, to process and house mal addicts and the Institution for Women to receive the female addicts.
2. Treatment of male addicts at the Tehachapi institutio and later, as needed, in a unit of the Men's Colony a Los Padres.
3. A total of 200 female non-felon addicts will be housed an treated at the Institution for Women during the 1962-6 fiscal year.

Space for 960 addict males is being provided in a new facilit being built on the grounds of the California Institution for Men This institution is scheduled for completion May 31, 1962 While this facility will be used initially for addicts, it is designed for long-range use as the southern center of the Department's Conservation Camp program. This institution will begi receiving inmates June 1, 1962.

Population and releases of men from this institution are as follows:

	1960-61	1961-62	1962-6
Average Population:			
Center	–	–	50
Chino Branch	–	10	83
Totals	–	10	1,34
Paroles and Discharges:			
Center	–	–	50
Chino Branch	–	–	1,00
Totals	–	–	1,50

Department of Corrections

REHABILITATION CENTER—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

A total of 313.1 new positions is proposed in the 1962-63 fiscal year. These positions are classified by institution and functions as follows:

Center:	
Business services	4
Custody	162.4
Medical	19
Research	2.5
Care and treatment	15
Education	6
Classification and parole	10
Reception	2
Feeding	7.1
Clothing, laundry	4
Plant operation	12.8
Total, Center	244.8

Chino Branch:	
Business services	1
Custody	48
Care and treatment	11
Education	1
Classification and parole	8
Feeding	0.1
Total, Chino Branch	69.1
Grand Total	313.9

These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 55, Salary Supplement)						
Administrative:						
Superintendent	–	1	1	–	$11,524	$15,105
Staff assistant [a]	–	3	2	–	13,188	15,156
Clerk	–	1	1	–	3,572	4,683
Business Services:						
Business manager	–	1	1	–	8,598	11,265
Accounting officer	–	1	1	–	5,517	7,635
Service officer	–	1	1	–	5,824	7,635
Technician and clerk [b]	–	13	13	–	15,066	61,273
Custody:						
Associate superintendent	–	1	1	–	862	10,387
Correctional officer [c]	–	8	10	–	3,358	51,271
Clerk	–	1	1	–	376	4,531
Medical:						
Associate superintendent—medical services	–	1	1	–	6,370	15,608
Psychologist [d]	–	–	2	–	–	16,032
Medical technician [d]	–	–	1	–	–	4,920
Clerk	–	1	1	–	1,880	4,607
Research:						
Chief of research	–	1	1	–	6,370	15,608
Clerk	–	1	1	–	752	4,550
Consultant services	–	0.5	0.5	–	6,000	6,000
Care and Treatment:						
Associate superintendent	–	1	1	–	8,189	10,731
Program administrator	–	1	1	–	6,745	8,835
Classification officer [d]	–	–	8	–	–	54,845
Clerk	–	1	1	–	3,572	4,550
Education:						
Teacher [d]	–	–	1	–	–	5,988
Religion:						
Chaplain	–	2.2	2.2	–	1,285	15,481
Classification and Parole:						
Technician and clerk	–	1	1	–	1,060	6,412
Reception Unit: [d]						
Dentist	–	–	2	–	–	23,700
Technician and clerk	–	–	7	–	–	30,630
Totals, Positions Now Authorized	–	41.7	63.7	–	$110,108	$417,438
Proposed New Positions:						
Business Services:				SALARY RANGE		
Storekeeper II	–	–	1	$458–395	–	$5,496
Bookkeeping machine operator (effective September 1, 1962)	–	–	1	325–395	–	3,250
Supervising clerk I (effective September 1, 1962)	–	–	1	436–530	–	4,360
Intermediate clerk (effective January 1, 1963)	–	–	1	325–395	–	1,950

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[a] One position temporarily authorized in the 1961-62 fiscal year due to initiation of the California narcotic rehabilitation program.

[b] One position terminates June 30, 1963, due to the consolidation of accounting function in 1963-64.

[c] Includes 2 positions transferred from the Chino Reception-Guidance Center in the 1962-63 fiscal year.

[d] Positions transferred from the Chino Reception-Guidance Center in the 1962-63 fiscal year.

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Custody:						
Correctional captain	–	–	1	SALARY RANGE $644–782	–	$7,728
Correctional lieutenant (8 effective September 1, 1962; 1 effective October 1, 1962; 1 effective November 1, 1962; and 3 effective January 1, 1963)	–	–	13	530–644	–	60,950
Correctional sergeant (9 effective September 1, 1962; 10 effective October 1, 1962; 1 effective December 1, 1962; and 5 effective January 1, 1963)	–	–	26	458–556	–	104,882
Correctional officer (7 effective August 1, 1962; 10 effective September 1, 1962; 21 effective October 1, 1962; 17 effective November 1, 1962; 19 effective December 1, 1962; 11 effective January 1, 1963; 21 effective February 1, 1963; and 9 effective March 1, 1963)	–	–	118	395–481	–	350,990
Temporary help—escapes and emergencies	–	–	1.1	–	–	5,200
Temporary help—in-service training	–	–	3.1	–	–	15,295
Temporary help—military leave	–	–	0.2	–	–	1,000
Medical:						
Chief psychiatrist, correctional facility (effective August 1, 1962)	–	–	1	1,213–1,475	–	13,343
Staff psychiatrist (effective January 1, 1963)	–	–	1	1,048–1,274	–	6,288
Physician and surgeon II (effective January 1, 1963)	–	–	1	1,048–1,274	–	6,288
Medical technical assistant (8 effective September 1, 1962; 1 effective January 1, 1963)	–	–	9	395–481	–	34,610
Pharmacist I (effective September 1, 1962)	–	–	1	676–745	–	6,760
Laboratory technician (effective September 1, 1962)	–	–	1	395–481	–	3,950
X-ray technician (effective September 1, 1962)	–	–	1	376–458	–	3,760
Surgical nurse (effective October 1, 1962)	–	–	1	436–530	–	3,924
Dentist III (effective August 1, 1962)	–	–	1	1,048–1,274	–	11,528
Intermediate stenographer (1 effective August 1, 1962; 1 effective January 1, 1963)	–	–	2	341–415	–	5,882
Research:						
Associate research technician	–	–	1	676–821	–	8,112
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Temporary help—consultant	–	–	0.5	–	–	6,000
Care and Treatment:						
Program administrator (effective January 1, 1963)	–	–	1	710–862	–	4,260
Correctional counselor III (1 effective September 1, 1962; 1 effective November 1, 1962)	–	–	2	644–782	–	11,592
Correctional counselor II (1 effective September 1, 1962; 1 effective November 1, 1962)	–	–	2	584–710	–	10,512
Correctional counselor I (2 effective September 1, 1962; 2 effective October 1, 1962; 2 effective November 1, 1962; 3 effective December 1, 1962)	–	–	9	530–644	–	39,750
Senior stenographer (effective September 1, 1962)	–	–	1	376–458	–	3,760

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Education:						
Supervisor of education — correctional institution	–	–	1	SALARY RANGE $745–905	–	$8,940
Instructor in general shop (effective January 1, 1963)	–	–	1	†	–	2,886
Librarian I (effective September 1, 1962)	–	–	1	415–458	–	4,150
Senior clerk	–	–	1	376–458	–	4,512
Vocational psychologist (effective September 1, 1962)	–	–	1	644–782	–	6,440
Vocational rehabilitation counselor (effective October 1, 1962)	–	–	1	505–613	–	4,545
Classification and Parole:						
Correctional counselor III (effective September 1, 1962)	–	–	1	644–782	–	6,440
Senior typist-clerk (effective August 1, 1962)	–	–	1	376–458	–	4,136
Intermediate typist-clerk (2 effective October 1, 1962; 1 effective November 1, 1962; 1 effective December 1, 1962; 1 effective January 1, 1963; 1 effective February 1, 1963; 1 effective April 1, 1963; 1 effective May 1, 1963)	–	–	8	325–395	–	16,069
Reception Unit:						
Intermediate typist-clerk	–	–	2	325–395	–	7,992
Feeding:						
Food manager (effective August 1, 1962)	–	–	1	613–745	–	6,743
Supervising cook II (effective September 1, 1962)	–	–	1	458–556	–	4,580
Supervising cook I (3 effective September 1, 1962)	–	–	3	395–481	–	11,850
Instructor in baking (effective September 1, 1962)	–	–	1	†	–	4,810
Instructor in meat cutting and butchering (effective September 1, 1962)	–	–	1	†	–	4,810
Temporary help—in-service training	–	–	0.1	–	–	590
Clothing, Laundry and Housekeeping:						
Storekeeper II (effective September 1, 1962)	–	–	1	458–556	–	4,580
Storekeeper I (effective January 1, 1963)	–	–	1	395–481	–	2,370
Instructor in laundry and dry cleaning work (effective September 1, 1962)	–	–	1	†	–	4,810
Laundry supervisor II (effective August 1, 1962)	–	–	1	436–530	–	4,796
Maintenance of Structures:						
Chief of plant operations III	–	–	1	710–862	–	8,520
Carpenter foreman (effective January 1, 1963)	–	–	1	556–613	–	3,336
Painter foreman (effective January 1, 1963)	–	–	1	556–613	–	3,336
Maintenance of Grounds:						
Supervising groundsman I (effective January 1, 1963)	–	–	1	436–530	–	2,616
Heat, Power and Water:						
Chief engineer I	–	–	1	556–644	–	6,672
Electrician foreman (effective January 1, 1963)	–	–	1	556–613	–	3,336
Plumber foreman (effective January 1, 1963)	–	–	1	556–613	–	3,336
Stationary engineer	–	–	3	505–556	–	18,180
Water and sewage plant supervisor	–	–	1	530–584	–	6,360
Institution firefighter—8 intermittent	–	–	0.8	395–481	–	3,792
Motor Vehicle Operation:						
Automobile mechanic (effective October 1, 1962)	–	–	1	505–556	–	4,545
Totals, Proposed New Positions	–	–	244.8	–	–	$925,494
Estimated salary savings	–	*—1.3*	*—20*	–	*—$6,606*	*—99,500*
Totals, Salaries and Wages	–	40.4	288.5	–	$103,502	$1,243,432

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				–	$6,100	$12,100
Communications				–	3,500	8,500
Traveling—in-state				–	8,000	8,000
Specialized training				–	–	345
Care and Welfare:						
Custody				–	–	2,200
Medical				–	–	12,625
Consulting medical services				–	–	4,500
Education				–	–	7,840
Contractual academic services				–	–	18,000
Recreation and religion				–	–	1,515
Release clothing				–	–	10,500
Release allowance				–	–	10,500
Identification				–	–	1,660
Support and Subsistence:						
Feeding				–	–	140,697
Clothing—resident				–	–	67,655
Housekeeping and laundry				–	–	21,740
Plant Operation:						
Recurring maintenance of structures and grounds				–	–	23,000
Maintenance of equipment				–	–	1,500
Heat, power and water				–	–	50,000
Motor vehicle operation				–	–	10,000
Initial inventory and moving expenses				–	35,000	115,000
Support of California Rehabilitation Center inmates by other institutions[a]				–	417,204	992,776
Totals, Operating Expenses				–	$469,804	$1,520,653
INMATE PAY—WORK PROJECTS				–	–	$14,400
Totals, Institution Operations				–	$573,306	$2,778,485
CHINO BRANCH OPERATIONS						
SALARIES AND WAGES						
(See page 56, Salary Supplement)						
Administrative:						
Associate superintendent	–	1	1	–	$4,750	$11,640
Technician and clerk	–	2	2	–	2,530	8,953
Business Services:						
Business manager	–	1	1	–	2,235	9,051
Technician and clerk	–	5	5	–	4,668	22,944
Custody:						
Captain	–	1	1	–	2,576	6,504
Correctional officer	–	88	88	–	73,904	459,183
Temporary help	–	0.3	0.3	–	1,400	1,400
Medical:						
Psychiatrist and physician	–	2	2	–	4,192	25,360
Psychologist	–	1	1	–	1,288	7,792
Medical technician	–	5	5	–	3,950	24,500
Dentist	–	1	1	–	950	11,448
Clerk	–	1	1	–	341	4,211
Care and Treatment:						
Program administrator	–	1	1	–	1,420	8,590
Classification officer	–	11	11	–	8,984	74,435
Clerk	–	1	1	–	752	4,550
Education:						
Supervisor of education	–	1	1	–	2,028	8,214
Teacher	–	4	4	–	2,886	23,280
Classification and Parole:						
Technician and clerk	–	3	3	–	1,402	12,574
Recreation:						
Teacher	–	1	1	–	722	5,809
Feeding:						
Cook	–	3	3	–	2,370	14,340
Temporary help	–	0.1	0.1	–	50	50
Clothing:						
Clothes handler	–	1	1	–	916	5,542
Plant Operation:						
Tradesman	–	2	2	–	2,020	12,220
Totals, Positions Now Authorized	–	136.4	136.4	–	$126,334	$762,590

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[a] Not included in cost per inmate for institution operations of the center.

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CHINO BRANCH OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Business Services:				SALARY RANGE		
Intermediate clerk	–	–	1	$325–395	–	$3,996
Custody:						
Correctional sergeant	–	–	1	458–556	–	5,496
Correctional officer (20 effective August 1, 1962; 3 effective September 1, 1962; 1 effective November 1, 1962)	–	–	43	395–481	–	196,530
Temporary help—escapes and emergencies	–	–	0.9	–	–	3,800
Temporary help—in-service training	–	–	3	–	–	16,009
Temporary help—military leave	–	–	0.1	–	–	400
Care and Treatment:						
Correctional counselor III (effective August 1, 1962)	–	–	1	644–782	–	7,084
Correctional counselor II (effective August 1, 1962)	–	–	1	584–710	–	6,424
Correctional counselor I (3 effective August 1, 1962; 3 effective September 1, 1962)	–	–	9	530–644	–	52,470
Education:						
Instructor in upholstery (effective August 1, 1962)	–	–	1	†	–	5,291
Classification and Parole:						
Prison records officer I	–	–	1	436–530	–	5,232
Intermediate typist-clerk	–	–	7	325–395	–	27,972
Feeding:						
Temporary help—in-service training	–	–	0.1	–	–	450
Totals, Proposed New Positions	–	–	69.1	–	–	$331,154
Estimated salary savings	–	*—0.8*	*—15.6*	–	*—$3,900*	*—77,812*
Totals, Salaries and Wages	–	135.6	189.9	–	$122,434	$1,015,932
OPERATING EXPENSES						
Administration:						
General expense				–	$1,600	$2,875
Communications				–	475	2,000
Traveling—in-state				–	1,600	5,000
Care and Welfare:						
Custody				–	500	3,635
Medical				–	1,100	18,300
Consulting medical services				–	1,500	1,000
Education				–	2,000	9,700
Contractual academic services				–	3,000	32,000
Recreation and religion				–	600	3,440
Release clothing				–	–	17,500
Release allowance				–	–	20,000
Identification				–	240	1,815
Support and Subsistence:						
Feeding				–	5,887	216,318
Clothing—resident				–	7,828	78,837
Housekeeping and laundry				–	2,000	26,082
Plant Operation:						
Recurring maintenance of structures and grounds				–	4,000	6,536
Maintenance of equipment				–	–	1,500
Heat, power and water				–	5,800	34,445
Motor vehicle operation				–	3,600	8,420
Initial inventory and moving expenses				–	50,000	30,000
Totals, Operating Expenses				–	$91,730	$519,403
INMATE PAY—WORK PROJECTS				–	$600	$7,200
Totals, Chino Branch Operations				–	$214,764	$1,542,535

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	–	178.1	200.1	–	$236,442	$1,180,028	
Proposed new positions	–	–	313.9	–	–	1,256,648	
Estimated salary savings	–	*—2.1*	*—35.6*	–	*—10,506*	*—177,312*	
Totals, Salaries and Wages	–	176	478.4	–	$225,936	$2,259,364	$2,033,428 (900%)
Operating expenses				–	561,534	2,040,056	1,478,522 (263.3%)
Inmate pay—work projects				–	600	21,600	21,000
State Employees' Retirement				–	16,696	204,696	188,000
State Employees' Health and Welfare				–	2,015	25,255	23,240
TOTAL EXPENDITURES				–	$806,781	$4,550,971	$3,744,190 (464%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$1,948,409	$4,321,020
Transfers to other institutions (Support)	–	—274,324	–
State Employees' Retirement	–	16,696	204,696
State Employees' Health and Welfare	–	2,015	25,255
Total Available	–	$1,692,796	$4,550,971
Unexpended balance, estimated savings (Support)	–	—886,015 [a]	–
TOTAL EXPENDITURES	–	$806,781	$4,550,971

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,815,674	$7,180,413	$7,367,106	$186,693 (2.6%)
Population and Unit Costs:				
Average Inmate Population:				
Institution	4,793	4,946	4,625	—321 (—6.5%)
Narcotic clinic	10	20	20	–
Totals	4,803	4,966	4,645	—321 (—6.5%)
Cost per inmate	$1,280	$1,291	$1,394	$103 (7.9%)
Camp Operations:				
Average inmate population	533	570	664	94 (16.5%)
Cost per inmate	$1,520	$1,579	$1,539	—$40 (—2.5%)
Personnel man-years	628.1	656	646.1	—9.9

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons and some Youth Authority wards under close-medium security and treating them to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

The institution is expected to confine an average of 4,645 inmates in 1962-63. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities. Some idleness will result in 1962-63 as well as in 1961-62 due to overcrowding of the institution.

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[a] Composed of savings in salaries and wages, $872,215; and inmate pay—work projects, $13,800.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

A special unit at San Quentin provides custody of inmates sentenced to death and provides for their execution under the death penalty.

A special unit, a 101-capacity adjustment center, provides control and treatment for inmates with severe behavior problems.

The Narcotic Treatment Control Project activated in August, 1960 will consist of an average population of 20 who will have a half-day treatment and a half-day work program.

The adult felon institution population may be described in general by the following characteristics: median age 31; 42 percent prior prison commitments; 24 percent prior escape records; 5.2 percent serving life sentences; offense grouping will include 6.6 percent homicide; 21.2 percent robbery; 14.5 percent burglary; and 29 percent narcotic.

Youth Authority wards: median age 20; 49 percent prior commitments; offense grouping will include 21 percent robbery, 15 percent burglary, 19 percent auto theft, 11 percent narcotic.

San Quentin is responsible for the administration of 8 year-round road and conservation camps, 1 mobile camp and 1 seasonal United States Forest Service camp. An additional 80-man camp at Konocti, formerly budgeted and scheduled to be activated in the current year, will be activated in the budget year. This will bring the year-end camp population to 750 inmates in the 1962-63 fiscal year. These camps, manned by specially selected minimum custody inmates, serve the public by aiding in the conservation of the State's natural resources through fire fighting and restoration work. The highway road camp inmates perform highway maintenance and construction work in remote areas of Northern California. This provides valuable work and training experience for the inmates.

Population and release of men from this institution and its camps are as follows:

	1960-61	1961-62	1962-63
Average Population:			
Adult felons	5,336	5,436	5,209
Youth Authority	–	100	100
Paroles and Discharges:			
Adult felons	1,137	1,760	1,615
Youth Authority	–	25	50

Additional capacity for the department's reception-guidance center operations was necessitated by the intake of nonfelon addicts at Southern Reception-Guidance Center. San Quentin will operate a reception-guidance center to process parole violators. Estimated cases processed at San Quentin Reception-Guidance Centers are 850 in the 1961-62 fiscal year and 1,530 in the 1962-63 fiscal year.

The 12.5 new positions included in this budget are proposed for the operation of the reception-guidance function. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

One professional and 2 clerical positions are abolished based upon formula computation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 57, Salary Supplement)						
Administrative:						
Warden	1	1	1	$17,364	$17,700	$17,700
Staff assistant	1	1	1	10,387	10,905	11,448
Technician and clerk	3	3	3	16,596	16,596	16,596
Business Services:						
Business manager	1	1	1	13,200	13,200	13,200
Accounting officer	2	2	2	17,964	17,964	17,964
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk [a]	24.8	25	25	137,876	141,098	142,735
Temporary help	0.2	0.2	0.2	916	1,250	1,250
Custody:						
Associate superintendent	1	1	1	12,576	12,576	12,576
Correctional officer	309.8	313	313	1,781,004	1,823,931	1,852,684
Technician and clerk	4	4	4	18,960	18,960	18,960
Temporary help [b]	27.6	29.2	23.2	138,427	140,966	113,046
Medical:						
Chief medical officer	1	1	1	16,602	17,238	17,700
Chief psychiatrist	1	1	1	17,658	17,700	17,700
Psychiatrist and physician [c]	5.6	6.4	6	85,037	92,036	89,088
Dentist [d]	4	5	4	56,868	65,818	56,868
Psychologist	2	2	2	18,768	18,768	18,768
Social worker	3.9	4	4	29,083	30,409	31,499
Nurse	6	6	6	36,237	36,087	36,432
Medical technician	10.7	12	12	61,364	68,840	70,453
Clerk	9	9	9	46,258	47,339	48,053
Care and Treatment:						
Associate superintendent	1	1	1	11,784	12,376	12,576
Counselor	0.8	1	1	6,130	7,984	8,384
Temporary help	2	2.6	2.6	10,255	12,885	11,829
Education:						
Supervisor of education	1	1	1	10,860	10,860	10,860
Teacher	20.8	21	21	174,304	176,056	179,012
Technician and clerk	2	2	2	12,082	12,132	12,132
Temporary help	0.4	1.1	1.1	1,836	6,363	6,363

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[a] Five-tenths position reimbursed from Correctional Industries Revolving Fund and 2 positions transferred from Care and Welfare.

[b] Six positions temporarily authorized in the 1961-62 fiscal year due to increased population.

[c] Four-tenths position temporarily authorized in the 1961-62 fiscal year to process parole violators.

[d] One position temporarily authorized in the 1961-62 fiscal year to process parole violators.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Religion:						
Supervising chaplain	1	1	1	$9,384	$9,384	$9,384
Chaplain	3.4	3.3	3.3	26,783	25,522	26,251
Classification and Parole:						
Correctional counselor	2	2	2	17,381	17,768	18,184
Classification officer	14	15	15	100,782	104,108	111,322
Technician and clerk	38.8	44	44	194,211	214,119	214,937
Recreation:						
Teacher	2	2	2	17,650	17,880	17,880
Increased Correctional Effectiveness:						
Counselor	0.6	2	2	4,547	13,718	15,140
Technician and clerk	–	1	1	–	4,860	5,106
Adjustment Center:						
Program administrator	0.8	1	1	7,820	9,774	10,262
Counselor	0.8	3	3	6,130	20,386	21,392
Psychiatrist	–	0.2	0.2	–	2,395	2,395
Technician and clerk	–	1	1	–	4,860	5,106
Intensive Treatment:						
Correctional counselor	0.3	–	–	2,704	–	–
Classification officer	1.8	–	–	13,034	–	–
Technician and clerk	1.2	–	–	6,440	–	–
Feeding:						
Food manager	1	1	1	8,940	8,940	8,940
Cook	14	14	14	85,965	86,651	87,564
Temporary help	0.1	0.2	0.2	577	1,103	1,103
Clothing and Laundry:						
Clothes handler [e]	3	3	3	18,387	18,387	18,642
Laundryman	1.7	2	2	11,161	13,144	13,484
Overtime	0.1	0.2	0.2	245	1,294	1,294
Housekeeping:						
Correctional officer [f]	1	1	1	6,285	6,285	6,594
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman [g]	23.9	24	24	155,990	157,962	159,743
Groundsman	2	2	2	13,368	13,368	13,368
Security and fireman	1.8	1.8	1.8	11,280	11,280	11,280
Reception-Guidance Center: [h]						
Correctional counselor	–	4	–	–	20,879	–
Technician and clerk	–	3	–	–	8,725	–
Emergency Forest Fire Suppression:						
Temporary help	2.4	2	–	11,810	8,484	–
Totals, Positions Now Authorized	566.3	592.2	575.8	$3,510,554	$3,668,597	$3,644,531
Proposed New Positions:						
Medical:				SALARY RANGE		
Physician and surgeon II	–	–	0.5	1,048–1,274	–	5,916
Dentist II	–	–	1	950–1,155	–	11,688
Reception-Guidance Center:						
Correctional counselor III	–	–	1	644–782	–	8,040
Correctional counselor II	–	–	1	584–710	–	7,008
Correctional counselor I	–	–	4	530–644	–	28,532
Clinical psychologist I	–	–	1	530–584	–	6,360
Intermediate typist-clerk	–	–	3	325–395	–	12,265
Intermediate stenographer	–	–	1	341–415	–	4,350
Totals, Proposed New Positions	–	–	12.5	–	–	$84,159
Positions to Be Abolished:						
Classification and Parole:						
Correctional counselor I	–	–	—1	530–644	–	—6,360
Intermediate typist-clerk	–	–	—2	325–415	–	—8,388
Totals, Positions to Be Abolished	–	–	—3	–	–	—$14,748
Estimated salary savings	–	*—12*	*—13*	–	*—94,099*	*—102,879*
Totals, Salaries and Wages	566.3	580.2	572.3	$3,510,554	$3,574,498	$3,611,063
OPERATING EXPENSES						
Administration:						
General expense				$57,061	$62,150	$66,740
Communications				24,596	26,820	28,423
Traveling—in-state				9,275	6,255	6,185
Specialized training				335	384	504

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[e] One position transferred from custody.

[f] Position transferred from custody.

[g] Five positions transferred from custody.

[h] Reception-Guidance program established temporarily in the 1961-62 fiscal year to process parole violators with 3 professional and 2 clerical positions transferred from Chino and 2 additional positions established temporarily in 1961-62 due to workload.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Care and Welfare:						
Custody				$7,351	$8,895	$8,895
Medical				64,517	76,365	70,665
Special medical consultant services				19,000	26,400	26,400
Education				40,452	47,410	48,128
Contractual academic services				188,089	184,745	224,775
Recreation and religion				6,317	6,405	6,405
Release clothing				32,364	64,998	66,881
Release allowance				20,530	34,886	33,866
Identification				4,076	4,075	4,075
Adjustment center				–	1,660	1,660
Increased correctional effectiveness				625	–	–
Support and Subsistence:						
Feeding				1,081,349	1,220,637	1,144,124
Clothing—resident				182,926	159,765	168,001
Housekeeping and laundry				151,573	155,891	140,433
Plant Operation:						
Recurring maintenance of structures and grounds				104,617	106,570	108,531
Special Repairs and Maintenance:						
Replace hot water storage tanks—laundry				–	–	12,480
Replace 2,400 volt security lighting system				–	15,000	20,262
Resurface institution roads				–	–	12,000
Install ventilation and heating system control—clothing factory				–	–	15,000
Resurface portion of roads and industrial area				–	12,000	–
Replace roofing and siding on warehouse				–	7,883	–
Repair of furniture factory floor				14,870	19,930	–
Replace tile floor in main kitchen				12,860	–	–
Replace tile in north dining hall				7,430	–	–
Resurface storage area				6,045	–	–
Provide protective canopy in laundry				4,141	–	–
Maintenance of equipment				34,600	35,655	35,655
Heat, power and water				421,473	410,512	421,745
Motor vehicle operation				18,959	22,090	22,090
Reception-Guidance Center:						
General expense				–	2,562	5,222
Emergency Forest Fire Suppression:						
Operating expense				9,737	9,604	–
Totals, Operating Expenses				$2,525,168	$2,729,547	$2,699,145
EQUIPMENT				$43,369	$39,190	$40,202
INMATE PAY—WORK PROJECTS				$40,610	$32,436	$32,436
REIMBURSEMENTS						
Services to employees				*—$84,424*	*—$86,135*	*—$86,135*
Services to correctional industries				*—61,788*	*—63,795*	*—63,795*
Sale of postage to inmates				*—2,798*	*—2,800*	*—2,800*
Services to Inmate Welfare Fund				*—205*	*—205*	*—205*
Services to other agencies				*—5,390*	*—6,140*	*—6,140*
Advances to paroled and discharged prisoners				*—749*	*—750*	*—750*
Services to Division of Forestry				*—3,622*	*—28,458*	–
Services to United States Forest Service				*—68,432*	*—22,225*	–
Totals, Reimbursements				*—$227,408*	*—$210,508*	*—$159,825*
Totals, Institution Operations				$5,892,293	$6,165,163	$6,223,021
CAMP OPERATIONS						
SALARIES AND WAGES						
(See page 60, Salary Supplement)						
Camp Supervision:						
Correctional captain	1	1	1	$9,384	$9,384	$9,384
Correctional lieutenant	1	1	1	7,728	7,728	7,728
Cook	1	1	1	5,868	6,160	6,464
Technician and clerk	2	2	2	11,544	11,544	11,544
Temporary help	3	0.8	0.8	14,843	4,000	4,000
State Conservation Camps:						
Correctional officer	32.7	48	48	199,193	226,707	285,454
Counselor	0.9	2	2	5,589	13,594	14,270
Chaplain	0.5	1.5	1.5	2,423	6,195	7,220
Temporary help	5.5	4.6	4.6	27,767	23,000	23,000

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
CAMP OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Highway Road Camps:							
Correctional officer	12	12	12	$73,766	$74,118	$74,790	
Chaplain	–	0.4	0.4	212	1,720	2,416	
Federal Conservation Camps:							
Correctional officer	2.2	2.5	2.5	12,846	19,404	19,404	
Totals, Positions Now Authorized	61.8	76.8	76.8	$371,163	$403,554	$465,674	
Estimated salary savings	–	*—1*	*—3*	–	*—4,500*	*—23,000*	
Totals, Salaries and Wages	61.8	75.8	73.8	$371,163	$399,054	$442,674	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$14,958	$20,690	$22,304	
Motor vehicle operation				3,150	3,510	3,972	
State Conservation Camps:							
Education and library				1,160	1,850	2,200	
Recreation				4,598	5,430	6,390	
Feeding				149,004	175,115	211,852	
Clothing				49,024	48,682	58,019	
Housekeeping and laundry				16,142	27,479	32,790	
Utilities				47,834	55,900	66,291	
Motor vehicle operation				9,016	10,610	12,602	
Highway Road Camps:							
Education and library				466	600	600	
Recreation				1,284	1,600	1,600	
Feeding				44,282	46,152	46,152	
Clothing				11,114	11,198	11,198	
Housekeeping and laundry				5,932	6,440	6,440	
Utilities				14,213	14,215	14,215	
Motor vehicle operation				3,509	3,510	3,510	
Federal Forestry Camps:							
Education and library				40	95	95	
Recreation				337	500	500	
Feeding				4,293	4,092	4,092	
Clothing				1,712	1,735	1,735	
Housekeeping and laundry				250	855	855	
Motor vehicle operation				456	455	455	
Totals, Operating Expenses				$382,774	$440,713	$507,867	
EQUIPMENT				$9,095	$7,126	$400	
INMATE PAY—WORK PROJECTS				$124,965	$131,760	$148,990	
REIMBURSEMENTS							
Services to employees				*—$5,501*	*—$6,570*	*—$7,115*	
Services to Division of Forestry				*—115,347*	*—121,330*	*—138,560*	
Services to Division of Highways				*—99,236*	*—99,360*	*—99,360*	
Services to United States Forest Service				*—30,533*	*—30,180*	*—30,180*	
Totals, Reimbursements				*—$250,617*	*—$257,440*	*—$275,215*	
Totals, Camp Operations				$637,380	$721,213	$824,716	

RECAPITULATION BY OBJECT

	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
Salaries and Wages:							
Positions now authorized	628.1	669	652.6	$3,881,717	$4,072,151	$4,110,205	
Proposed new positions	–	–	12.5	–	–	84,159	
Positions to be abolished	–	–	—3	–	–	—14,748	
Estimated salary savings	–	*—13*	*—16*	–	*—98,599*	*—125,879*	
Totals, Salaries and Wages	628.1	656	646.1	$3,881,717	$3,973,552	$4,053,737	$80,185 (2%)
Operating expenses				2,907,942	3,170,260	3,207,012	36,752 (1.2%)
Equipment				52,464	46,316	40,602	—5,714 (12.3%)
Inmate pay—work projects				165,575	164,196	181,426	17,230 (10.5%)
Reimbursements:							
Services to employees				*—$89,925*	*—$92,705*	*—$93,250*	
Sale of postage to inmates				*—2,798*	*—2,800*	*—2,800*	
Services to correctional industries				*—61,788*	*—63,795*	*—63,795*	
Services to other agencies				*—5,390*	*—6,140*	*—6,140*	
Advances to paroled and discharged prisoners				*—749*	*—750*	*—750*	
Services to Inmate Welfare Fund				*—205*	*—205*	*—205*	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued							
Reimbursements—Continued							
Services to Division of Forestry				—$118,969	—$149,788	—$138,560	
Services to Division of Highways				*—99,236*	*—99,360*	*—99,360*	
Services to United States Forest Service				*—98,965*	*—52,405*	*—30,180*	
Totals, Reimbursements				*—$478,025*	*—$467,948*	*—$435,040*	*$32,908*
State Employees' Retirement				286,001	275,794	283,165	7,371
State Employees' Health and Welfare				–	18,243	36,204	17,961
TOTAL EXPENDITURES				$6,815,674	$7,180,413	$7,367,106	$186,693 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$6,626,998	$6,653,761	$7,047,737
Budget Act of 1961, Item 38.5 (Additional Support)	–	276,255	–
Transfer to other institutions	—178,032	—25,481	–
Allocation from Salary Increase Fund (Support)	211,296	–	–
State Employees' Retirement	286,001	275,794	283,165
State Employees' Health and Welfare	–	18,243	36,204
Total Available	$6,946,263	$7,198,572	$7,367,106
Unexpended balance, estimated savings (Support)	—130,589[a]	—18,159[b]	–
TOTAL EXPENDITURES	$6,815,674	$7,180,413	$7,367,106

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of buildings to correctional industries	$311,183	$79,170	$79,170
Miscellaneous	2,816	2,815	2,815
Total Revenues *(General Fund)*	$313,999	$81,985	$81,985

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,686,296	$1,930,906	$2,058,473	$127,567 (6.6%)
Population and Unit Costs:				
Average Inmate Population:				
Felons	835	875	960	85
Nonfelon addicts	–	106	200	94
Cost per inmate	$2,019	$1,968	$1,775	—$193 (—9.8%)
Personnel man-years	165.4	233.1	236.1	3

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections, including general felony cases, youth authority wards, narcotic commitments, mentally and emotionally disturbed under felony commitment, and recalcitrant tuberculous cases, treating them to permit their safe release to the community.

Program and Performance

The correctional treatment program is designed for the rehabilitation of women inmates. It includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, library, and recreational activities. During 1961-62 the increased correctional effectiveness program was initiated. There is also an active industrial project consist-

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[a] Composed of savings in salaries and wages, $14,630; operating expenses, $115,650; equipment, $7,598; inmate pay, $16,640; and decrease in reimbursements, $23,929.

[b] Composed of savings in inmate pay.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

ing of the manufacture of garments as well as sewing projects such as designing, dressmaking, alterations, and tailoring. Laundry and food service training, nurse's aide and medical technician training, and landscape and nursery training are also available for the inmates.

A study is made of all women entering the institution and a classification committee works with the inmate to develop an individual treatment program based on her physical and mental condition, aptitudes and skills, educational background, and social history.

There is an active program of work, education, and recreation in which every woman is required to participate daily. Individual and group therapy for the more seriously disturbed inmates is conducted by a staff of a psychiatrist and psychologists. The majority of inmates receive individual and group counseling which is conducted by other staff members.

During 1961-62 a narcotic rehabilitation unit was established to provide continuous rehabilitation and intensive treatment to nonfelon narcotic addicts.

The present population of the institution may be described in general as having the following characteristics: median age, 32.4 years; 23 percent prior prison commitments; 4 percent serving life sentences; offense grouping includes 33 percent forgery and illegal checks; 25 percent narcotic; 12 percent homicide, and 10 percent thefts other than auto thefts.

While the present capacity of the institution is 801, an average population of 981 is estimated for 1961-62 which is anticipated to increase to 1,160 in 1962-63.

Population and release of women from this institution are as follows:

	1960-61	1961-62	1962-63
Average population			
Institution for Women	835	875	960
Narcotic Rehabilitation Unit	–	106	200
	835	981	1,160
Paroles and Discharges			
Institution for Women	584	485	550
Narcotic Rehabilitation Unit	–	45	400
	584	530	950

Ten new positions are proposed in the 1962-63 fiscal year: 1 storekeeper for increased workload; 1 correctional counselor and 1 clerk by formula; 1 laundry supervisor, 1 women's correctional supervisor, and 1 stationary engineer for a second laundry shift financed by reimbursements from the Youth Authority, and 1 building maintenance man for increased workload. Three clerical positions are to be provided for the Narcotic Rehabilitation Unit workload by formula and will be reimbursed by the California Rehabilitation Center. These positions are discussed in the General Analysis, Departmental Summary. (See pages 59 to 63.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTITUTION OPERATIONS						
SALARIES AND WAGES						
(See page 61, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$13,475	$14,150	$14,861
Technician and clerk [a]	1.2	2	2	6,322	9,668	10,153
Business Services:						
Business manager	1	1	1	10,860	10,860	10,860
Accounting officer	0.8	1	1	5,209	6,672	7,008
Service officer	1	1	1	7,182	7,542	7,920
Technician and clerk [a]	8.7	10	9	44,766	50,825	48,130
Overtime—budget preparation	0.1	0.1	0.1	426	350	350
Custody:						
Assistant superintendent	1	1	1	11,400	11,400	11,400
Correctional supervisor	79.1	71.6	71.6	459,530	404,091	416,520
Technician and clerk	1	2.5	2.5	4,926	11,212	11,454
Temporary help	2.9	0.8	0.8	14,906	4,100	4,100
Medical:						
Chief medical officer	1	1	1	17,196	17,196	17,700
Psychiatrist and physician	2.2	3	3	33,738	44,436	45,132
Dentist	2	2	2	27,720	27,720	27,720
Nurse	11.7	12	12	61,823	64,549	65,995
Medical technician	1.5	2	2	10,198	12,320	12,720
Clerk	1	1	1	4,980	4,980	4,980
Psychologist	0.4	1	1	3,910	9,384	9,384
Student professional assistant	–	1	1	–	3,456	3,630
Care and Treatment:						
Assistant superintendent [b]	–	1	–	–	10,860	–
Correctional counselor	1.7	3	3	13,967	23,866	24,496
Correctional supervisor	–	1	1	–	4,860	4,860
Technician and clerk	–	0.5	0.5	–	2,704	2,748
Overtime—group counseling	0.1	0.7	0.7	543	2,100	1,908
Education:						
Supervisor of education	1	1	1	10,860	10,860	10,860
Teacher	4.5	6	6	35,379	42,415	44,084
Technician and clerk	1	1	1	4,820	4,980	4,980
Temporary help	–	0.1	0.1	–	625	625
Religion:						
Chaplain	2	2	2	17,040	17,040	17,040
Classification and Parole:						
Correctional counselor III	1	1	1	8,428	8,520	8,940
Correctional counselor	2.8	3	3	21,283	21,318	21,948
Technician and clerk	10.7	11	11	48,525	52,123	53,660
Recreation:						
Teacher	–	1	1	–	8,520	8,520

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[a] One position temporarily authorized in the 1961-62 fiscal year to handle workload due to increased population.

[b] One position temporarily authorized in the 1961-62 fiscal year to assist in the overall institution administration.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
INSTITUTION OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Increased Correctional Effectiveness:							
Correctional counselor	0.2	2	2	$1,751	$13,351	$15,026	
Correctional supervisor	–	1	1	–	4,860	5,106	
Technician and clerk	–	1	1	–	4,194	4,296	
Feeding:							
Food administrator	1	1	1	8,316	8,730	8,940	
Cook [c]	2	24	24	13,629	138,962	139,734	
Clothing and Laundry:							
Clothes handler	2	2	2	13,500	13,500	13,500	
Laundryman	1	2	2	5,405	11,280	11,841	
Plant Operation:							
Chief of plant operation	1	1	1	8,146	8,520	8,520	
Tradesman	12.1	14	14	75,929	89,312	90,956	
Groundsman	0.8	1	1	4,419	5,452	5,726	
Equipment operator	1.1	2	2	6,187	11,004	11,268	
Security and fire fighter	1.8	4.8	4.8	9,333	25,383	26,163	
Narcotic Rehabilitation Unit							
(See page 63, Salary Supplement)							
Administrative:							
Program administrator	–	1	1	–	$7,758	$10,731	
Technician and clerk	–	1	1	–	3,196	4,674	
Business Services:							
Technician	–	1	1	–	1,950	3,996	
Medical:							
Physician	–	1	1	–	7,336	12,940	
Nurse	–	2	2	–	5,530	9,760	
Dentist	–	0.5	0.5	–	2,850	5,844	
Care and Treatment:							
Staff psychiatrist	–	0.5	0.5	–	3,144	6,444	
Psychologist	–	1	1	–	5,152	8,384	
Correctional counselor	–	6	6	–	27,663	41,540	
Correctional supervisor	–	22	22	–	73,089	117,181	
Education:							
Teacher	–	1	1	–	3,336	6,840	
Classification and Parole:							
Clerk	–	2	2	–	5,727	8,916	
Totals, Positions Now Authorized	165.4	242.1	240.1	$1,046,027	$1,406,981	$1,513,012	
Proposed New Positions:							
Business Services:				SALARY RANGE			
Storekeeper I	–	–	1	$395–481	–	$4,860	
Classification and Parole:							
Correctional counselor I	–	–	1	530–644	–	6,360	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Laundry:							
Laundry supervisor	–	–	1	358–436	–	4,404	
Correctional supervisor	–	–	1	395–481	–	4,760	
Stationary engineer	–	–	1	505–556	–	6,060	
Plant Operation:							
Building maintenance man	–	–	1	415–458	–	4,980	
Narcotic Rehabilitation Unit:							
Intermediate typist-clerk	–	–	3	325–415	–	11,998	
Totals, Proposed New Positions	–	–	10	–	–	$47,418	
Estimated salary savings	–	*—9*	*—14*	–	*—80,820*	*—102,680*	
Totals, Salaries and Wages	165.4	233.1	236.1	$1,046,027	$1,326,161	$1,457,750	$131,589 (9.9%)
OPERATING EXPENSES							
Administration:							
General expense				$10,163	$12,722	$14,527	
Communications				5,876	7,246	7,342	
Traveling—in-state				5,728	7,230	6,940	
Specialized training				137	185	70	
Care and Welfare:							
Custody				730	858	1,015	
Medical				34,795	40,188	47,669	
Consulting medical services				20,680	25,158	27,671	
Education				8,852	10,400	10,400	
Contractual academic services				69,318	73,600	75,600	
Recreation and religion				548	1,176	1,294	
Release clothing				4,804	5,513	9,880	
Release allowance				14,428	15,900	28,500	
Identification				392	461	545	

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[c] Twenty-two positions transferred from custody in the 1961-62 fiscal year.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
INSTITUTION OPERATIONS—Continued							
Narcotic Rehabilitation Unit—Continued							
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$209,958	$248,709	$293,757	
Clothing—resident				17,926	24,736	28,375	
Housekeeping and laundry				41,543	50,236	63,204	
Plant Operation:							
Recurring maintenance structures and grounds				13,942	20,692	22,810	
Special Repairs and Maintenance:							
Relocate radio system				–	–	3,000	
Maintenance of equipment				5,430	6,353	7,753	
Heat, power and water				70,865	80,887	88,505	
Motor vehicle operation				2,317	2,952	3,330	
Clothing—initial complement for Narcotic Rehabilitation Unit				–	6,000	–	
Totals, Operating Expenses				$538,432	$641,202	$742,187	$100,985 (15.7%)
EQUIPMENT				$42,341	$26,506	$26,760	$254 (0.9%)
INMATE PAY—WORK PROJECTS				$6,537	$7,801	$9,252	$1,451
REIMBURSEMENTS							
Maintenance of Public Health wards				*—$2,616*	*—$3,000*	*—$3,000*	
Services to employees				*—12,160*	*—15,200*	*—15,200*	
Services to School for the Deaf—Riverside				*—7,585*	*—7,585*	*—7,110*	
Services to Youth Authority				–	–	*—20,475*	
Services to Correctional Industries				*—814*	*—975*	*—975*	
Services to other agencies				*—135*	*—190*	*—190*	
Miscellaneous				*—1,330*	–	–	
Services to California Rehabilitation Center				–	*—148,543*	*—253,410*	
Total Reimbursements				*—$24,640*	*—$175,493*	*—$300,360*	*—$124,867*
State Employees' Retirement				77,599	98,003	109,150	11,147
State Employees' Health and Welfare				–	6,726	13,734	7,008
TOTAL EXPENDITURES				$1,686,296	$1,930,906	$2,058,473	$127,567 (6.6%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$1,660,769	$1,780,698	$1,935,589	
Budget Act of 1961, Item 38.5 (Additional Support)				–	54,620	–	
Transfer to another institution (Support)				—31,897	—9,141	–	
Allotment for Salary Increase (Support)				10,000	–	–	
State Employees' Retirement				77,599	98,003	109,150	
State Employees' Health and Welfare				–	6,726	13,734	
Total Available				$1,716,471	$1,930,906	$2,058,473	
Unexpended balance, estimated savings (Support)				—30,175 [a]	–	–	
TOTAL EXPENDITURES				$1,686,296	$1,930,906	$2,058,473	
REVENUES							
Rental of building to correctional industries				$15,170	$4,822	$4,822	
Miscellaneous				441	500	500	
Total Revenues *(General Fund)*				$15,611	$5,322	$5,322	

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[a] Composed of savings in salaries and wages, $445; operating expenses, $27,922; inmate pay, $763; and increase in reimbursements, $1,045.

DEPARTMENT OF THE YOUTH AUTHORITY

FACILITY OR FUNCTION	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62	
SUMMARY OF EXPENDITURES					
Support					
Departmental Administration	$3,829,591	$4,349,180	$4,702,557	$353,377	8.1%
Northern California Reception Center and Clinic	1,217,816	1,456,953	1,547,590	90,637	6.2%
Southern California Reception Center and Clinic	1,539,587	1,652,089	1,695,123	43,034	2.6%
Youth Authority Conservation Camps for Boys	725,009	898,662	920,991	22,329	2.5%
Fricot Ranch School for Boys	753,699	911,808	997,431	85,623	9.4%
Fred C. Nelles School for Boys	1,372,544	1,644,775	1,885,663	240,888	14.6%
Northern California Youth Center	–	–	25,429	25,429	–
Paso Robles School for Boys	1,443,825	1,598,149	1,674,835	76,686	4.8%
Preston School of Industry	2,806,443	2,928,135	3,017,439	89,304	3%
Youth Training School	1,756,618	3,219,204	3,546,809	327,605	10.2%
Los Guilucos School for Girls	1,077,021	1,216,369	1,233,255	16,886	1.4%
Ventura School for Girls	928,792	1,165,009	1,609,573	444,564	38.2%
Totals, Support	$17.450,945	$21,040,333	$22,856,695	$1,816,362	8.6%
Special Items of Expense					
Departmental Administration:					
Deportation of nonresidents and Interstate Compact on Juveniles	$39,050	$39,325	$39,595	$270	0.7%
Transportation of inmates	53,514	60,000	61,000	1,000	1.7%
Maintenance of parolees placed in foster homes	269,488	339,100	371,600	32,500	9.6%
Delinquency Prevention Commission		5,000	–	—5,000	–
Totals, Special Items of Expense	$362.052	$443.425	$472,195	$28,770	6.5%
TOTAL EXPENDITURES	$17,812.997	$21,483,758	$23,328,890	$1,845,132	8.6%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	2,022.3	2,586.7	2,561	$12,796,561	$15,544,559	$16,356,346	$811,787
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	7,191	9,826	2,635
Proposed new positions	–	–	108.7	–	–	561,604	561,604
Positions to be abolished	–	—9.5	–	–	—46,986	–	46,986
Estimated salary savings	–	*—49.3*	*—57.3*	–	*—278,710*	*—398,061*	*—119,351*
Totals, Salaries and Wages	2,022.3	2,527.9	2,612.4	$12,796,561	$15,226,054	$16,529,715	$1,303,661
Operating expenses				3,629,485	4,763,854	5,112,436	348,582
Equipment				265,937	166,730	190,743	24,013
Inmate pay—work projects				36,829	45,480	47,335	1,855
Reimbursements:							
Services to employees				*—$121,535*	*—$125,449*	*—$130,904*	*—$5,455*
Services to other agencies				*—24,418*	*—32,986*	*—45,507*	*—12,521*
Surplus product sales				*—48,735*	*—46,800*	*—45,400*	*1,400*
Repayments of advances to wards and parolees				*—15,122*	*—20,895*	*—22,510*	*—1,615*
Repayment of postage advances				*—2,562*	*—2,270*	*—2,465*	*—195*
Grant for community treatment program from National Institute of Mental Health				–	*—8,590*	*—9,974*	*—1,384*
Miscellaneous				*—8,278*	*—15,485*	*—15,585*	*—100*
Totals, Reimbursements				*—$220.650*	*—$252,475*	*—$272,345*	*—$19,870*
State Employees' Retirement				942,783	1,015,315	1,093,441	78,126
State Employees' Health and Welfare				–	75,375	155,370	79,995
TOTALS, SUPPORT				$17,450,945	$21,040,333	$22,856,695	$1,816,362
Other current expenses				362,052	443,425	472,195	28,770
TOTAL EXPENDITURES				$17,812,997	$21,483,758	$23,328,890	$1,845,132

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL WARD-EMPLOYEE RATIOS

	1960-61		1961-62		1962-63	
	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs
Northern California Reception Center and Clinic	1.7 to 1	$5,053	1.7 to 1	$4,956	1.7 to 1	$5,041
Southern California Reception Center and Clinic	2 to 1	4,289	1.8 to 1	4,845	1.7 to 1	4,971
Youth Authority Conservation Camps for Boys	3.8 to 1	2,557	3.7 to 1	2,683	3.8 to 1	2,639
Fricot Ranch School for Boys	1.9 to 1	4,307	1.9 to 1	4,321	1.8 to 1	4,639
Fred C. Nelles School for Boys	1.9 to 1	4,276	1.8 to 1	4,185	2 to 1	3,961
Paso Robles School for Boys	2.4 to 1	3,390	2.3 to 1	3,536	2.3 to 1	3,705
Preston School of Industry	2.4 to 1	3,439	2.3 to 1	3,528	2.4 to 1	3,567
Youth Training School	2.2 to 1	3,810	2.6 to 1	3,141	2.9 to 1	3,031
Los Guilucos School for Girls	1.6 to 1	5,033	1.8 to 1	4,733	1.8 to 1	4,743
Ventura School for Girls	1.7 to 1	4,813	1.1 to 1	5,470	1.8 to 1	4,247
Per capita costs—average population		3,919		3,851		3,800

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1961	ESTIMATED June 30, 1962	ESTIMATED June 30, 1963	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTALS, ALL FACILITIES	3,971	4,651	4,819	3,475	4,334	4,777
Increase over preceding year	558	680	168	420	859	443
	(16.3%)	(17.1%)	(3.6%)	(13.7%)	(24.7%)	(10.2%)
FACILITY						
RECEPTION CENTERS AND CLINICS						
Northern California Reception Center and Clinic	274	307	307	241	294	307
Southern California Reception Center and Clinic	364	341	341	359	341	341
Totals, Reception Centers and Clinics	638	648	648	600	635	648
FACILITIES FOR BOYS						
Youth Authority Conservation Camps for Boys	285	331	331	269	318	331
Schools for Boys						
Fricot	185	215	215	175	211	215
Fred C. Nelles	346	445	497	321	393	476
Paso Robles	452	452	452	426	452	452
Preston	844	830	846	816	830	846
Youth Training School	780	1,170	1,170	461	1,025	1,170
Totals, Schools for Boys	2,607	3,112	3,180	2,199	2,911	3,159
Totals, Facilities for Boys	2,892	3,443	3,511	2,468	3,229	3,490
Increase over preceding year	468	551	68	376	761	261
	(19.3%)	(19.1%)	(2%)	(18%)	(30.8%)	(8.1%)
FACILITIES FOR GIRLS						
Los Guilucos	241	260	260	214	257	260
Ventura	200	300	400	193	213	379
Totals, Facilities for Girls	441	560	660	407	470	639
Increase over preceding year	29	119	100	17	63	169
	(7%)	(27%)	(17.9%)	(4.4%)	(15.5%)	(36%)
PAROLE						
Regular Caseload Supervision	10,004	10,671	11,780	9,793	10,458	11,464
Community Treatment Supervision	–	81	150	–	36	130
Totals, Caseloads Supervised	10,004	10,752	11,930	9,793	10,494	11,594
Increase over preceding year	568	748	1,178	630	701	1,100
	(6%)	(7.5%)	(11%)	(6.9%)	(7.2%)	(10.5%)

GENERAL ANALYSIS

Objectives

The objectives of the Youth Authority are first, the protection of society by substituting for retributive punishment, training, and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses; and second, prevention of the occurrence of delinquency. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law provides that commitments can be made to the Youth Authority by judges of the superior court sitting in juvenile or criminal court and judges of the municipal court after they have determined that the youth is under 21 years of age at the time of apprehension and that there is no program at the county level to meet the special needs of the individual.

The director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority Board. He is directly responsible for the management of the State's correction schools, reception center-clinics, youth conservation camps, and for the operation of field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with acceptance or rejection of wards committed to the Youth Authority and with parole and discharge of wards. It also works with the director in the formulation of policies concerning classification, transfer, training, and treatment of wards.

The years between 1941 and 1943 gave the Youth Authority time to develop a plan of organization and a pattern for diagnosis, training and treatment, and community organization. The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and Ventura School for Girls—have increased to 7 institutions, 2 reception center-clinics, and 4 Youth Authority conservation camps for boys. The third and last 400-bed unit of the Youth Training School, a new institution for older boys, was occupied in August, 1961. A new Ventura School for Girls is under construction to replace the present school which was constructed in 1917, as a temporary institution. The first 400-bed capacity unit of this new institution is scheduled for occupancy beginning April, 1962.

The research division was authorized by the 1957 Legislature to provide the department with the means to conduct research into the fields of human behavior as related to its wards and in the specific field of delinquency, its causative factors, treatment, and prevention.

Research programs are now under way to test the effectiveness of psychiatric treatment in institutions, optimum parole caseloads base expectancy predictions, and other programs to aid in better measurement of existing programs and evaluation of proposed plans for improving the treatment of delinquent youth.

The research division also includes the records and statistics section which is responsible for population accounting for wards in institutions and on parole. This section also provides population forecasts used in planning for Capital Outlay and current operations.

The Department of the Youth Authority has centralized parole services by shifting the operation from the 3 original institutions into a separate division responsible for continuing the treatment and supervision of the ward after his release from a correctional school and upon his return to the community. Branch offices have been opened in a number of the larger cities to provide for more efficiency and better service. Institution and parole operations are carefully co-ordinated in the interests of maintaining a continuous program of rehabilitation and training for each ward.

During 1962-63, the institutions of the Department of the Youth Authority will have an estimated average daily population of 4,777. These facilities include 2 reception center-clinics, 5 schools for boys, 2 schools for girls, and 4 Youth Authority camps for boys. In addition, an average of 1,787 wards will be in Department of Corrections institutions. Also, during 1962-63 the Youth Authority will supervise an estimated average parole caseload of 11,464, as compared with 9,793 during 1960-61.

The division of probation and delinquency prevention services conducts a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services, and assists in improving them. Training programs are provided for probation officers; counties are assisted in developing plans for new homes, camps and juvenile halls; the interstate compact for juveniles is administered; and publications are developed that are directed toward improving the quality of local services. The Delinquency Prevention Commission established in 1961 advises the director in the field of delinquency prevention.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

Diagnosis: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center and clinic is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training, and other programs that will aid in the ward's return to society as a useful citizen.

Treatment: The correctional programs carried on in the institutions are designed to enable the Youth Authority to achieve a high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

Special Treatment Programs: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems and who are in need of professional, psychiatric-type treatment. The department was not previously equipped to provide both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the diagnosis and treatment division for the planning, control, and supervision of this program. Preston School of Industry, Fred C. Nelles School for Boys, Paso Robles School for Boys, Ventura School for Girls, and Los Guilucos School for Girls have been authorized staff for treatment units.

Expansion of this program to the Fricot Ranch School for Boys in the 1962-63 fiscal year is proposed. Salaries and wages costs for the 7.5 positions proposed for the Fricot Ranch School for Boys total $52,596.

An academic-physical development staff which will complement the special treatment program at Fricot Ranch School for Boys is proposed. This will require 2 positions at a cost of $13,344.

Capacity completed during the 1961-62 fiscal year for additional population include the following: Northern Reception Center and Clinic—50-boy living unit; Fricot Ranch School for Boys—50-boy living unit; Fred C. Nelles School for Boys—4 50-boy living units; Youth Training School—third 400-boy living unit; Ventura School for Girls—400-bed capacity at the new Ventura School for Girls; Los Guilucos School for Girls—41-bed psychiatric treatment program living unit; Washington Ridge Youth Conservation Camp—80-boy camp; and an 8-bed addition at Paso Robles School for Boys.

Presently financed construction to be completed in 1962-63 will add 1 50-boy living unit to the Fred C. Nelles School for Boys.

The department also administers programs to give financial assistance to counties in the construction and maintenance of juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. During this fiscal year it is expected that there will be 41 county operated homes and camps. It is estimated that an average of 2,518 boys and girls will be housed in these facilities.

The Youth Authority is charged with responsibility for establishment of standards and the administration of this state aid. The construction subsidy program was established by the Legislature in 1957. A total of 1,640 county camps beds are either constructed, authorized, or proposed since the inception of this program.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

MAJOR PROGRAM AUGMENTATION AND COSTS

The following summary accounts for the $1,845,132 (8.6 percent) increase in 1962-63 expenditures over 1961-62. Increases are mainly due to operation of new facilities, increased parole caseload, extension of the special treatment program, and increase in wards processed through the reception centers.

Additional personnel for staffing new facilities		
a. Northern California Youth Center (4)	$18,034	
b. Ventura School for Girls (21.7)	104,705	
c. Fred C. Nelles School for Boys (17.5)	83,498	
Total (43.2)		$206,237
Special Treatment Program—Fricot (7.5)		52,596
Academic-Physical Development Program—Fricot (2)		13,344
Additional Staff and Management Personnel (3.5)		23,412
Additional Youth Authority Board Personnel (2)		22,800
Additional Delinquency Prevention Personnel (1.5)		9,156
Additional Research Personnel (5)		27,995
Additional Personnel for Parole Services (25.5)		97,710
Additional Reception Center Personnel (5)		25,974
Additional Custody and Treatment Personnel (9)		51,678
Additional Medical Care Personnel (0.5)		5,700
Additional Education and Religion Personnel (1)		6,672
Additional Personnel for Other Institutional Activities (3)		18,330
Net increased cost in authorized positions due to full year costs of positions authorized during the current year, and salary changes		742,057
Changes in operating expenses and equipment:		
a. Increase in feeding, medical care, parole costs, and utilities primarily due to population increases and new facilities		$257,630
b. Other items of operating expense		92,807
c. Increase in equipment		24,013
		$374,450
Additional reimbursements		—19,870
Increase in state employees' retirement		78,126
Increase in state employees' health and welfare		79,995
Special items of expense reflecting increased number of paroles		28,770
Total		$1,845,132

SUMMARY OF PROPOSED NEW POSITIONS

The following 108.7 proposed new positions, at a cost of $561,604, are included in the various institution budgets and Departmental Administration.

A total of 43.2 positions are budgeted for the staffing of new facilities. Of these positions 4 are proposed for the Northern California Youth Center, 21.7 for the Ventura School for Girls and 17.5 for the Fred C. Nelles School for Boys.

An additional 9.5 positions are budgeted for program improvement at the Fricot Ranch School for Boys. The other positions are discussed in the functional groupings in which they are used.

Northern California Youth Center

1	Youth Center administrator	$8,384	
1	Business manager II	5,960	
1	Senior stenographer	3,008	
1	Intermediate stenographer	682	
4	Total		$18,034

The Northern California Youth Center is being planned as a central facility serving a cluster of 12 semi-independent 400-ward institutions. Central facilities and the first 400-ward satellite are planned for completion by November, 1964. The proposed positions are required to do the necessary planning for the opening of the new institution. The work will include:

1. Preparation of operating plans for custody, education, and administration.
2. Determination of staff needs and preliminary plans for recruitment.
3. Preparation of the first operating budget for the new institution.
4. Determination of types and amounts of equipment required and preparation of orders for the purchase of required equipment.

Ventura School for Girls

21.7 Positions $104,70

Twenty-one and seven-tenths positions are proposed for the staffing of the new Ventura School for Girls for a population of 400 girls. The positions are proposed in the areas of custodial and personal care, classification and counseling, educating and religion, food preparation, housekeeping, plant operation, and business services. Positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions at other institutions, and if not based on either of these, minimum requirements due to considerations of physical plant, type of ward, institutional program, and organizational structure.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Ventura School for Girls—Continued

The effective dates of the new positions are based on availability of new construction and the population build-up to 400 wards by December 1, 1962. Generally, the positions have been phased to permit orientation and training prior to the arrival of the wards.

Fred C. Nelles School for Boys

17.5	Positions	$83,498

Seventeen and five-tenths positions are proposed to provide additional staff in the areas of custodial and personal care, education and religion, and classification and counseling. The effective dates of the new positions are based on the completion and occupancy of a new 50-boy living unit, a visiting and control unit, and an estimated buildup in ward population to 495 by January 1, 1963.

The proposed positions are budgeted on the basis of approved staffing formulas, comparability to staffing authorized for similar functions in other institutions, and minimum requirements due to considerations of physical plant, type of ward, institution program, and organizational structure. Generally, the positions are phased to permit approximately 2 weeks time for orientation and training prior to the arrival of wards necessitating the establishment of the proposed positions.

Fricot Ranch School for Boys

Special Treatment Program

1	Staff psychiatrist	$14,580	
1	Supervisor of special treatment	8,520	
3	Senior social workers	19,080	
1	Senior stenographer	4,512	
1.5	Intermediate typist-clerk	5,904	
7.5	Total		$52,596

The special treatment program is designed to meet the special needs of a group of wards regarded as in need of specialized treatment and therapy because of serious personality disturbances. Recent studies have shown that approximately 80 per cent of the wards at this younger boys' institution are in need of psychiatric treatment. The staff proposed above will provide treatment designed for boys with emotional problems.

Academic-Physical Development Program

1	Instructor in recreation and physical education	$6,672	
1	Remedial reading teacher	6,672	
2	Total		$13,344

More than 75 percent of the boys at Fricot are 3 years behind boys of comparable age groups in public schools, both in reading and physical development. One remedial reading teacher and 1 instructor in physical education are proposed to remedy this problem.

Staff and Management

1	Correctional facilities planning specialist	$12,576
0.5	Intermediate stenographer	2,148

This professional position, along with clerical assistance, provides the necessary guidance for program development and planning for the new Northern California Youth Center (ultimately planned for capacity of 4,800 wards) and for the Southern California Youth Center. These positions, now approved to June 30, 1962, are requested as permanent.

1	Transportation officer	$5,232

This position is required to augment existing staff to provide the necessary number of personnel to transport wards to and from institutions. The workload for the transportation unit relates directly to the number of institutions, their population and wards on parole.

1	Junior-intermediate clerk	3,456

This position is provided to meet increased institutional and parole population. The records office workload is related directly to the total ward population.

3.5	Total	$23,412

Youth Authority Board

2	Board hearing representatives	$22,800

These positions are included to assist in meeting the growing workload of the Youth Authority Board. The workload increases result from increased ward populations in institutions and on parole, and from the increase in the number of institutions and offices where Board Hearing must be held.

Delinquency Prevention

1	Field representative	$7,008	
0.5	Intermediate stenographer	2,148	
1.5	Total		$9,156

This position, along with clerical assistance, will provide for the establishment of standard inspection of jails and other places of detention used to house youths detained by the various law enforcement agencies. The 1961 Legislature amended the Welfare and Institutions Code to require the Department of the Youth Authority to inspect such places of detention to determine if they meet minimum standards.

Research

1	Accounting-tabulating machine supervisor I	$6,335	
2	Tabulating machine operator	8,808	
1	Key punch operator	4,740	
1	Data processing systems analyst	8,112	
5	Total		$27,995

One accounting-tabulating machine supervisor I, 1 tabulating machine operator, and 1 key punch operator now authorized on a temporary basis together with 1 additional tabulating machine operator are proposed as permanent positions. These positions, together with 2 positions transferred from the Department of Justice to the Department of the Youth Authority, provide machine tabulation services to the Department of the Youth Authority and Department of Corrections.

The data processing systems analyst position is included to provide the Department of the Youth Authority and Department of Corrections with the technical assistance needed to study and develop machine applications to existing procedures and to further improve and simplify machine tabulation services now in use by the 2 departments.

Parole Services

3	Parole agent III	$16,100	
3	Parole agent II	14,016	
13	Parole agent I	49,820	
6.5	Intermediate typist-clerk	17,774	
25.5	Total		$97,710

These positions are included for the Division of Parole to provide for the increased parole caseload in accordance with currently authorized caseload ratios.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF PROPOSED NEW POSITIONS—Continued

Reception Centers

1	Intermediate typist-clerk		$3,996

This position is provided for the increase in general office workload at the Northern California Reception Center-Clinic. The workload increases are the result of additional capacity and population added during the past several years.

1	Clinical psychologist II	$7,728	
1	Senior social worker	6,060	
1	Intermediate typist-clerk	3,996	
			17,784

These positions are provided for the Northern Reception Center-Clinic to meet the increase clinical workload resulting from increased admissions. The professional positions are based on accepted workload formulas of cases per social worker or psychologist and the clerical position is based on an accepted clerical-professional worker ratio.

1	Intermediate typist-clerk		4,194

This position is included in the Southern Reception Center-Clinic budget to provide clerical staff in accordance with the accepted clerical professional worker ratio.

5	Total		$25,974

Custody and Treatment

2	Program administrator	$17,382	
5	Group supervisor	24,300	
1	Senior social worker	6,000	
0.5	Intermediate typist-clerk	1,998	
0.5	Intermediate typist-clerk	1,998	
9	Total		$51,678

A gradual increase in ward population during the last several years together with an increase in the numbers and types of severely disturbed wards has necessitated a reorganization of Preston School of Industry to reduce span of supervision and to provide for more efficient organization of the custody and treatment program. Two program administrators temporarily authorized until June 30, 1962 are proposed as permanent positions. This will provide staff supervision over custody and treatment similar to that found at the Youth Training School.

Five group supervisors are proposed to continue 1 extra post with full relief on the B company living unit and the 2 posts with full relief for search and escort positions within the institution perimeter. These positions have resulted in improved supervision in the custody program with corresponding reduction in the number of incidents involving severely disturbed wards.

A continuation to permanent of a temporarily approved senior social worker and 0.5 intermediate typist-clerk are proposed to continue a strengthened Special Treatment program for the increased number of severely disturbed youths received at this institution.

An increase of 0.5 intermediate typist-clerk position is proposed on a permanent basis to handle the workload resulting from the increased number of admissions into and parole releases from this institution.

Medical Care

0.5	Dentist II		$5,

The 0.5 dentist is included in the Northern Reception Center-Clinic to provide for adequate dental care based on the increase in ward population and related increased admissions. The position is based on a formula relating to the number of caries per ward.

Education and Religion

1	Instructor in general shop		$6,6

This position is included in the Youth Training School's budget to provide vacation relief for existing staff in accordance with the accepted formula.

Other Institutional Activities

1	Stationary engineer	$6,060	
1	Electrician	6,060	
2	Total		$12,1

These positions are included in the Youth Training School budget to provide adequate maintenance of increased building areas and in existing buildings where equipment to be maintained or repaired is inaccessible to ward work crews or is of such a technical nature as to be beyond the scope and ability of the wards.

1	Tailor		$6,2

A tailor position at Preston School of Industry has been provided in the past on a year-to-year basis in the belief that the increase in admissions and parole releases were temporary in nature. Increases in capacity have stabilized admissions and departures workload at a level requiring a permanent position for the tailoring and alterations of clothing for wards released on parole.

3	Total		$18,3

108.7 Totals, Proposed New Positions $561,604

SUMMARY OF OTHER INCREASED EXPENDITURES

Additional Cost—Authorized Positions

This increased expenditure is occasioned by full-year cost of positions authorized during the current year, improved employment conditions, and merit salary increases	$742,057

Operating Expenses

This 7.2 percent increase results from a 8.1 percent increase in average annual population, new facilities, and 10.4 percent increase in parole caseload supervision. The major items of increase are food, clothing, and utilities	350,437

Equipment

Increased equipment needs are primarily applicable to new positions added because of additional workload and replacement of equipment worn beyond economical repair	24,013

Reimbursements

Increase in reimbursements primarily attributed to opening of new housing units, sale of publications, and charging fee for training sessions conducted for other governmental units	—$19,8

State Employees' Retirement

This item is related to salaries and wages cost	78,1

State Employees' Health and Welfare

The increased expenditure is primarily the result of the full-year cost of this program	79,9

Special Items of Expense

This increased expenditure results primarily from increased parolees placed in foster homes	28,7

Totals, Other Increased Expenditures $1,283,5

GRAND TOTAL—INCREASES $1,845,1

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,829,591	$4,349,180	$4,702,557	$353,377 (8.1%)
Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	39,050	39,325	39,595	270 (0.7%)
Transportation of inmates and parole violators *(General Fund)*	53,514	60,000	61,000	1,000 (1.7%)
Maintenance of parolees placed in foster homes *(General Fund)*	269,488	339,100	371,600	32,500 (9.6%)
Delinquency Prevention Commission *(General Fund)*	–	5,000	–	—5,000
Totals	$4,191,643	$4,792,605	$5,174,752	$382,147 (8%)
PAROLEE RATIOS AND UNIT COSTS				
Number of parolees supervised, end of year	10,004	10,671	11,780	1,109 (10.4%)
Number of parole agents, end of year [a]	166.4	192	211	19
Ratio of parolees to parole agents, end of year [a]	60.1	55.6	55.8	0.2
Average number of parolees supervised	9,793	10,458	11,464	1,006 (9.6%)
Cost per parolee	$201	$272	$267	—$5 (—1.8%)
Personnel man-years	397.7	461.5	492.4	30.9

YOUTH AUTHORITY BOARD AND ADMINISTRATION

GENERAL ANALYSIS

This division includes the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board consists of 6 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. It is concerned with acceptance or rejection of wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Two youth authority board representatives assist the board in meeting part of its workload. Two additional board hearing representatives are proposed in the 1962-63 budget program to meet the requirements placed on the Youth Authority Board by increased institution and parole population.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board.

The youth authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board. The workload of this office grows with the increase in commitment rate, institution bed capacity, or in the number of wards on parole. One clerical position is proposed in 1962-63 to meet the increasing workload.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of State Government.

The diagnosis and treatment division is responsible for supervision and operation of the department's reception centers, institutions, and conservation camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 fiscal year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program. Proposed new positions include one professional position and 0.5 clerk previously approved on a temporary basis for planning in connection with the Northern California Youth Center. One transportation officer is proposed to provide for the increased ward movement resulting from increased admissions and additional bed capacity to be occupied during the 1962-63 fiscal year.

The research division is responsible for research programs being developed and undertaken by the department as well as accounting for the ward population in institutions and on parole. Basic research is planned and being conducted in the fields of human behavior and in the specific fields of delinquency, its causative factors, treatment, and prevention. One professional position is proposed to plan for and assist in the development of new systems of machine application and processing of existing and potential workload that can be channeled more rapidly, efficiently, and economically by machine data processing.

Continuation of 3 temporary positions, in the machine tabulation unit, on a permanent basis is also proposed. An additional position is also proposed to handle workload requirements in 1962-63.

All of these 11 positions are discussed in the General Analysis, Departmental Summary. (See page 129.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
SALARIES AND WAGES							
(See page 70, Salary Supplement)							
Youth Authority Board:							
Member	5	5	5	$90,802	$90,955	$90,955	
Youth authority board representative	2	2	2	23,426	24,604	25,831	
Clerk	3	4	4	16,400	20,663	20,877	

[a] Parole officers assigned to regular parole supervision only.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Executive:						
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	17,616	18,440	18,588
Staff assistant	3.3	7	7	35,738	76,158	74,140
Training officer	1	1	1	9,852	9,852	9,852
Student professional assistant [c]	–	2.5	5.5	–	11,802	20,232
Clerk	5.2	7	7	29,171	36,424	37,283
Records Office:						
Board clerk	1	1	1	10,774	11,310	11,880
Deputy board clerk	2	2	2	18,030	17,880	17,880
Clerk	12.9	16	16	58,558	73,280	76,095
Temporary help	0.1	0.1	0.1	583	400	525
Administrative Services:						
Administrative service officer	1	1	1	13,860	13,860	13,860
Program specialist	2	2	2	20,306	21,252	21,744
Staff assistant	2.8	3	3	23,822	24,636	24,972
Clerk	2.9	3.5	3.5	13,970	15,964	16,304
Temporary help	0.8	0.6	0.6	2,975	2,400	2,600
Accounting:						
Accounting officer	2.9	3	3	24,413	25,291	25,661
Technician and clerk	23	27	27	106,349	127,135	130,630
Personnel:						
Personnel officer	1	1	1	11,035	11,400	11,400
Personnel analyst	1	1	1	6,617	6,672	7,008
Technician and clerk	6.7	8.5	8.5	31,566	39,450	40,832
Temporary help	0.2	0.2	0.2	1,048	1,050	1,050
Diagnosis and Treatment:						
Chief of division	1	1	1	15,550	13,200	13,860
Staff assistant [d]	2	2	1	23,350	23,886	11,400
Program specialist [e]	2	4	4	29,478	48,199	49,297
Professional intern	2.5	–	–	7,356	–	–
Clerk [f]	4.4	5	4.5	22,657	26,537	23,556
Special Treatment Program Unit:						
Psychiatrist	1	1	1	17,406	17,700	17,700
Staff assistant	0.9	1	1	7,629	8,112	8,112
Clerk	1	1	1	4,092	4,476	4,702
Transportation Unit:						
Transportation officer	14	16	16	87,085	100,349	101,222
Temporary help	1	0.5	0.7	3,834	1,570	2,842
Research Division:						
Chief of research	1	1	1	13,200	13,200	13,200
Research technician [g]	8	10	12	63,859	78,676	101,001
Consultant services	0.2	0.2	0.2	1,550	2,400	2,400
Clerk [h]	9.8	12	14	44,568	54,605	66,546
Temporary help	–	–	0.4	–	–	2,616
Machine Tabulating Unit: [i]						
Technician [j]	–	5	2	–	21,004	10,443
Temporary help	–	0.5	0.5	–	2,410	2,510
Totals, Positions Now Authorized	130.6	160.6	163.7	$929,473	$1,118,150	$1,152,554
Pro rata share of salaries of Office of Agency Administrator [k]	–	–	–	-	7,191	9,826
Proposed New Positions:						
Youth Authority Board:				SALARY RANGE		
Board representative	–	–	2	950–1,155	–	22,800
Records Office:						
Junior-intermediate clerk	–	–	1	281–395	–	3,456
Research Division:						
Data processing systems analyst	–	–	1	676–821	–	8,112
Machine Tabulating Unit:						
Accounting-tabulating machine supervisor I (IBM)	–	–	1	458–556	–	6,335
Tabulating machine operator (IBM)	–	–	2	358–436	–	8,808
Key punch operator	–	–	1	325–395	–	4,740

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[c] Includes 3 positions transferred from reception center clinics effective July 1, 1962.

[d] Includes 1 correctional facilities planning specialist approved until July 1, 1962.

[e] Includes 1 position transferred from Division of Parole effective July 1, 1962 to assist in conservation camp program.

[f] Includes 0.5 clerical position approved until July 1, 1962 and 0.5 clerical position transferred from Division of Parole effective J 1, 1961.

[g] Includes 2 professional positions transferred from Division of Parole, Research Unit, effective July 1, 1962.

[h] Includes 2 clerical positions transferred from Division of Parole, Research Unit, effective July 1, 1962.

[i] Tabulating machine unit established effective October 1, 1961 by transfer from Department of Justice.

[j] Includes 3 positions authorized until June 30, 1962 based on workload.

[k] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Salaries and Wages—Continued						
Proposed New Positions—Continued						
Diagnosis and Treatment:						
Correctional facilities planning specialist	–	–	1	SALARY RANGE $862–1,048	–	$12,576
Intermediate stenographer	–	–	0.5	341–415	–	2,148
Transportation Unit:						
Transportation officer	–	–	1	436–530	–	5,232
Totals, Proposed New Positions	–	–	10.5	–	–	$74,207
Estimated salary savings	–	*—3.3*	*—6.4*	–	*—$13,970*	*—25,660*
Totals, Salaries and Wages	130.6	157.3	167.8	$929,473	$1,111,371	$1,210,927
OPERATING EXPENSES						
General expense				$31,515	$37,650	$33,205
Printing				9,107	9,955	11,530
Communications				29,189	31,910	33,475
Training institutes and workshops				923	3,200	1,300
Traveling—in-state				47,298	55,367	61,410
Traveling—out-of-state				3,905	4,500	4,500
Specialized training				296	465	360
Electronic data processing				1,000	1,000	2,000
Machine tabulating unit				–	12,440	19,432
Narcotics control project				–	750	2,000
Transportation Unit:						
Motor vehicle operation				21,370	27,813	26,660
Clothing				–	500	250
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	3,000	2,825
Totals, Operating Expenses				$144,603	$188,550	$198,947
EQUIPMENT						
Administration				$53,474	$30,227	$46,592
Pro rata share of equipment to Office of Agency Administrator [a]				–	1,400	140
Totals, Equipment				$53,474	$31,627	$46,732
REIMBURSEMENTS						
Miscellaneous				*—$4,577*	*—$1,500*	*—$1,500*
Grant for Community Treatment Program from National Institute of Mental Health				–	*—8,590*	*—9,974*
Department of Corrections				–	*—18,676*	*—30,277*
Totals, Reimbursements				*—$4,577*	*—$28,766*	*—$41,751*
Totals, Youth Authority Board and Administration				$1,122,973	$1,302,782	$1,414,855

DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES

GENERAL ANALYSIS

The Division of Probation and Delinquency Prevention Services provides assistance, leadership, and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. The division administers the program for maintenance of juvenile homes and camps partially subsidized by the State as well as inspection and consultative services to county and city operated juvenile halls. The division includes the interstate compact unit which administers the Interstate Probation Compact and the Interstate Compact on Juveniles.

One field representative and 0.5 clerical positions are included in the 1962-63 fiscal year to provide staff to carry out statutory requirements for the inspection of jails and other places where juveniles may be detained. The 1.5 proposed new positions are discussed in the General Analysis, Departmental Summary (see page 129).

SALARIES AND WAGES						
(See page 71, Salary Supplement)						
Chief of division	1	1	1	$12,176	$12,576	$12,576
Consultant and representative	12	12	12	95,501	98,854	101,126
Technician and clerk	7.3	8.5	8.5	34,723	39,434	40,606
Temporary help	0.1	–	–	193	110	110
Interstate Compact Unit:						
Parole agent	2	2	2	17,904	17,904	17,904
Clerk	3	3	3	13,545	14,030	14,487
Totals, Positions Now Authorized	25.4	26.5	26.5	$174,042	$182,908	$186,809
Proposed New Positions:				SALARY RANGE		
Field representative	–	–	1	584–710	–	7,008
Intermediate stenographer	–	–	0.5	341–415	–	2,148
Totals, Proposed New Positions	–	–	1.5	–	–	$9,156
Estimated salary savings	–	*—0.9*	*—1.3*	–	*—$5,300*	*—8,000*
Totals, Salaries and Wages	25.4	25.6	26.7	$174,042	$177,608	$187,965

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES—Continued						
OPERATING EXPENSES						
General expense				$1,632	$1,760	$1,910
Printing				3,457	6,050	5,075
Communications				1,948	2,580	2,700
Traveling—in-state				17,955	25,235	28,340
Specialized training				304	275	275
Conference and educational projects				3,724	15,170	15,170
Governor's Advisory Committee on Children and Youth				5,957	8,000	8,000
Governor's Conference				–	4,500	–
Probation Service Advisory Committee				–	1,000	1,000
Delinquency Prevention Commission				–	–	7,500
Totals, Operating Expenses				$34,977	$64,570	$69,970
EQUIPMENT				$1,867	$1,344	$1,297
REIMBURSEMENTS						
Miscellaneous				*—1,963*	*—13,985*	*—14,085*
Totals, Division of Probation and Delinquency Prevention Services				$208,923	$229,537	$245,147

DIVISION OF PAROLE

GENERAL ANALYSIS

The Division of Parole provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole agents make use of all available local services in directing wards toward a normal life in the community. The division is currently engaged in a program to determine the feasibility of the substitution of treatment within the community for institution training for wards who are amenable to this type of program. The research aspects of this program are being provided by the National Institute of Mental Health.

The increase in parole caseload will require 19 new par agent positions which will be established as the increase parole caseload is realized. This will be in accordance with overall ratio of 55 parolees per parole agent. Six and five-ten clerical positions are also included on a workload basis. Th 25.5 proposed new positions are discussed in the General An ysis, Departmental Summary (see page 129).

	1960-61	1961-62	196
Average parole population	9,793	10,458	11,
Parole population end of year	10,004	10,671	11,

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 72, Salary Supplement)						
Administrative:						
Chief of division	0.8	1	1	$12,185	$11,976	$12,576
Deputy chief of division	0.8	1	1	9,980	9,852	10,344
Staff assistant	–	2	2	–	17,425	17,867
Parole agent	3	2	2	–	14,016	14,016
Clerk	2.5	3.5	3.5	5,496	15,726	16,236
Research Unit:						
Research technician [a]	2	2	–	17,964	17,964	–
Parole agent	6.9	7	–	52,561	55,059	–
Clerk [a]	4.9	4.5	–	23,914	22,260	–
Narcotics Treatment Unit:						
Parole agent	–	2	2	–	12,720	13,344
Clerk	–	1	1	–	4,092	4,296
Community Treatment:						
Parole agent	–	7	7	–	44,892	54,132
Clerk	–	3	3	–	10,716	13,438
Regular Parole Supervision:						
Parole agent	166.4	192	192	1,289,116	1,433,983	1,491,859
Clerk	53.8	65.5	65.5	270,429	304,947	318,552
Temporary help	0.6	2.4	2.4	4,204	10,336	10,336
Totals, Positions Now Authorized	241.7	295.9	282.4	$1,685,849	$1,985,964	$1,976,996
Proposed New Positions:						
Regular Parole Supervision:						
Parole agent III (1 effective December 1, 1962; 1 effective January 1, 1963)	–	–	3	SALARY RANGE 644–782	–	16,100
Parole agent II (1 effective August 1, 1962; 1 effective December 1, 1962; 1 effective January 1, 1963)	–	–	3	584–710	–	14,016
Parole agent I (2 effective September 1, 1962; 2 effective October 1, 1962; 2 effective November 1, 1962; 3 effective December 1, 1962; 1 effective January 1, 1963; 1 effective June 1, 1963)	–	–	13	530–644	–	49,820

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[a] Two positions transferred to Research Division effective July 1, 1962.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)				
DIVISION OF PAROLE—Continued							
SALARIES AND WAGES—Continued							
Proposed New Position—Continued							
Regular Parole Supervision—Continued							
Intermediate typist-clerk (1 effective August 1, 1962; 1 effective October 1, 1962; 1.5 effective December 1, 1962; 2.5 effective January 1, 1963)	–	–	6.5	SALARY RANGE $341–415	–	$17,774	
Totals, Proposed New Positions	–	–	25.5	–	–	$97,710	
Positions to Be Abolished:							
Research Unit:							
Parole agent III (effective October 1, 1961)	–	—1	–	–	—$6,779	–	
Parole agent II (1 effective October 1, 1961; 1 effective November 1, 1961; 1 effective January 1, 1962)	–	—3	–	–	—16,806	–	
Parole agent I (effective October 1, 1961)	–	—3	–	–	—15,603	–	
Intermediate stenographer (effective January 1, 1962)	–	—1	–	–	—2,256	–	
Intermediate typist-clerk (effective January 1, 1962)	–	—1.5	–	–	—5,542	–	
Totals, Positions to Be Abolished	–	—9.5	–	–	—$46,986	–	
Estimated salary savings	–	*—7.8*	*—10*	–	*—46.500*	*—60,000*	
Totals, Salaries and Wages	241.7	278.6	297.9	$1,685,849	$1,892,478	$2,014,706	
OPERATING EXPENSES							
General expense				$26,055	$28,285	$27,980	
Printing				569	2,000	1,500	
Communications				62,572	69,955	84,635	
Traveling—in-state				196,718	235,045	256,265	
Specialized training				3,205	2,770	2,550	
Rent—building space				163,031	189,955	221,530	
Training institutes and workshops				300	600	600	
Community treatment program				–	6,150	9,535	
Clothing				30,179	32,215	35,165	
Assistance to parolees				56,794	66,135	71,755	
Transportation of parolees				18,032	18,150	19,950	
Emergency medical and psychiatric care				4,588	6,230	6,795	
Narcotic control project				3,631	22,480	26,480	
Totals, Operating Expenses				$565,674	$679,970	$764,740	
EQUIPMENT				$55,912	$19,448	$11,669	
REIMBURSEMENTS							
Repayment of advances to parolees				*—15,122*	*—20,895*	*—22,510*	
Totals, Division of Parole				$2,292,313	$2,571,001	$2,768,605	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	397.7	483	472.6	$2,789,364	$3,287,022	$3,316,359	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	7,191	9,826	
Proposed new positions	–	–	37.5	–	–	181,073	
Positions to be abolished	–	—9.5	–	–	—46,986	–	
Estimated salary savings	–	*—12*	*—17.7*	–	*—65,770*	*—93,660*	
Totals, Salaries and Wages	397.7	461.5	492.4	$2,789,364	$3,181,457	$3,413,598	$232,141 (7.3%)
Operating expenses				745,254	933,090	1,033,657	100,567 (10.8%)
Equipment				111,253	52,419	59,698	7,279 (13.9%)
Reimbursements:							
Repayment of advances for parolees				*—$15,122*	*—$20,895*	*—$22,510*	
Miscellaneous				*—6,540*	*—15,485*	*—15,585*	
Grant for community treatment program from National Institute of Mental Health				–	*—8,590*	*—9,974*	
Department of Corrections				–	*—18,676*	*—30,277*	
Totals, Reimbursements				*—$21,662*	*—$63,646*	*—$78,346*	*—$14,700* *(—23.1%)*

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
RECAPITULATION BY OBJECT—Continued				
State Employees' Retirement:				
Departmental Administration	$205,382	$231,610	$244,420	$12,810 (5.5%
Office of Agency Administrator	— [a]	— [a]	— [a]	—
State Employees' Health and Welfare:				
Departmental Administration	—	14,250	29,530	15,280 (107.2%
Office of Agency Administrator	— [a]	— [a]	— [a]	—
TOTALS, SUPPORT	$3,829,591	$4,349,180	$4,702,557	$353,377 (8.1%
DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT				
Provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code, Section 1300	$39,050	$39,325	$39,595	$270 (0.7%)
TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES				
Provides for sheriffs' expenses in delivering new commitments to various Youth Authority reception centers and the Department of Corrections reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities	$53,514	$60,000	$61,000	$1,000 (1.7%)
MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES				
Provides for care of paroled Youth Authority wards in private homes under Section 1767.5, Welfare and Institutions Code	$269,488	$339,100	$371,600	$32,500 (9.6%)
DELINQUENCY PREVENTION COMMISSION				
Provides for traveling expenses of committee under Section 1752.5, Welfare and Institutions Code	—	$5,000	—	—$5,000
TOTAL EXPENDITURES *(General Fund)*	$4,191,643	$4,792,605	$5,174,752	$382,147 (8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,645,205	$4,178,273	$4,428,607
Transfer to maintenance of parolees in foster homes (Support)	—	—69,980	—
Allocation from Salary Increase Fund (Support)	111,100	—	—
Chapter 1676, Statutes of 1961 (Support)	—	5,000	—
Budget Act appropriation (Deportation of nonresidents)	57,395	47,230	39,595
Budget Act appropriation (Transportation of persons committed)	84,645	73,670	61,000
Budget Act appropriation (Foster homes)	235,000	257,620	371,600
Transfer from departmental administration to foster homes	—	69,980	—
Transferred from another institution to foster homes	34,488	11,500	—
State Employees' Retirement	205,382	231,610	244,420
State Employees' Health and Welfare	—	14,250	29,530
Total Available	$4,373,215	$4,819,153	$5,174,752
Unexpended balance, estimated savings	—181,572 [b]	—26,548 [c]	—
TOTAL EXPENDITURES	$4,191,643	$4,792,605	$5,174,752

[a] Reported as expenditure of the departments to which salaries and wages were distributed.

[b] Composed of savings in salaries and wages, $253; operating expenses, $104,061; equipment, $20,820; increase in reimbursements, $6,962; deportation of nonresidents, $18,345; transportation of persons committed, $31,131.

[c] Composed of savings in salaries and wages, $4,973; deportation of nonresidents, $7,905; and transportation of persons committed, $13,670.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigation, and demonstration of methods and techniques that can be of value to the Department of the Youth Authority in the rehabilitation of certain types of youthful offenders are the goals of these projects.

Program

Public and private organizations interested in the prevention of delinquency and the treatment of youthful delinquents make funds available to the department for research activities not financed by the State. The activities must be concerned with the treatment of youthful offenders in California. Projects financed by non-State funds generally include overhead charges to reimburse the State for additional costs incurred. Expenditures are not included in budget totals.

Activities are listed indicating the type of activity and source of funding. Project fiscal years do not correspond to the State fiscal year, and as a result are assigned to the fiscal year which most nearly coincides with the State fiscal year.

COMMUNITY TREATMENT PROGRAM (National Institute of Mental Health)

The Community Treatment Project substitutes a program of intensive treatment and control within the community for institutionalization of selected juvenile court cases.

A highly skilled staff works closely with 100 wards paroled directly from the Northern California Reception Center and Clinic each year, their families, and appropriate public and private agencies. Wards will be given intensive treatment during a period of time comparable to the regular institutional stay. Each ward is treated according to a plan which will insure maximum control and treatment possibilities in each individual case. Wards who represent a serious menace to persons or property in the community are excluded from the study.

The project is being carried out in the Sacramento and Stockton metropolitan areas.

SMALL LIVING UNIT PROJECT (Rosenberg Foundation)

The Small Living Unit Project is designed to compare the performance of wards housed in large and small living units. The purpose of the program is to determine whether the smaller living unit with increased staff-ward ratios produces desirable attitude and value changes in wards, whether the treatment program conducted results in better ward adjustment and an improved behavior pattern upon return to the community, and the kind of wards that are helped the most by the smaller living unit.

The project is being carried out at the Fricot Ranch School for Boys located near San Andreas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTAL ADMINISTRATION						
Research Division:						
Community treatment program	–	7	7	–	$65,859	$76,474
FRICOT RANCH SCHOOL FOR BOYS						
Small living unit project	2.5	3.4	4	$18,360	27,440	30,846
Totals	2.5	10.4	11	$18,360	$93,299	$107,320
REIMBURSEMENTS [a]				*—18,360*	*—93,299*	*—107,320*
Totals, Special Project Activities [a]				–	–	–

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$238	$250	$250
County payments for care of wards [b]	(1,112,727)	(1,302,600)	(1,433,100)

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,217,816	$1,456,953	$1,547,590	$90,637 (6.2%)
Population and Unit Costs:				
Average population	241	294	307	13 (4.4%)
Total wards processed	2,072	2,534	2,771	237 (9.4%)
Average cost per ward processed	$588	$575	$558	—$17 (—3%)
Personnel man-years	143.3	178	181.4	3.4

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[a] Grants from the federal government and privately financed foundations and expenditures therefrom are not included in overall budget totals.

[b] Section 869.5 of the Welfare and Institutions Code provides that each county shall pay the State twenty-five dollars ($25) per month for each ward while under the supervision of the Youth Authority. These funds are collected by and included in the budget for the State Controller and shown here for information only.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

Ward movement and average daily population at this insti
tion are as follows:

	1960-61	1961-62	1962
Average Daily Population:			
Boys	189	240	25
Girls	52	54	5
Totals	241	294	30
Parole Releases and Processed Cases Transferred:			
Boys	1,658	2,072	2,27
Girls	414	462	49
Totals	2,072	2,534	2,77

The 4.5 pew positions included in this budget are 1 typi
based on the increased admissions workload; 1 clinical ps
chologist, 1 social worker, and 1 typist required to handle i
creased admissions due to new clinic process of a 4-week dur
tion, and 0.5 dentist based on increased admissions. The
positions are discussed in the General Analysis Department
Summary. (See page 130.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 72, Salary Supplement)						
Administration:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Technician and clerk	1	1	1	5,496	5,496	5,496
Business Services:						
Business manager	1	1	1	9,384	9,384	9,384
Technician and clerk	5	5	5	23,747	23,986	24,412
Temporary help	0.1	0.1	0.1	130	330	330
Diagnosis and Treatment:						
Assistant superintendent	–	1	1	--	9,384	9,852
Psychiatrist	1	2	2	17,406	20,844	30,432
Social worker [a]	7.7	11	10	58,252	78,226	76,368
Psychologist	1.9	3	3	16,342	24,881	26,119
Teacher	10	10	10	85,641	84,307	85,073
Chaplain	1.5	2	2	12,847	15,528	15,876
Technician and clerk	9.7	13.2	13.2	44,289	60,335	62,399
Temporary help	0.7	0.6	0.5	4,601	4,305	3,560
Medical and Dental Care:						
Physician	1.5	2	2	22,582	25,980	29,124
Dentist	3	4	4	43,013	54,527	55,636
Nurse	7.9	12.2	12.2	42,734	61,152	65,786
Medical technician	4.3	6	6	22,014	27,424	29,236
Technician and clerk	1	1	1	4,332	4,550	4,780
Temporary help	0.1	0.1	0.1	576	995	1,380
Custodial and Personal Care:						
Group supervisor	59.9	75	75	344,788	404,857	428,625
Technician and clerk	1.5	1.5	1.8	6,675	6,978	7,905
Temporary help	0.8	1.3	1.3	4,054	7,510	6,885
Feeding:						
Cook and server	8.9	11	11	36,846	46,660	50,356
Temporary help	0.1	–	–	840	–	–
Clothing:						
Clothes handler	1	1	1	5,232	5,232	5,232
Laundryman	1	1	1	4,721	4,960	5,211
Housekeeping:						
Custodian	3	3	3	13,142	13,504	13,703
Plant Operation:						
Chief of institution maintenance	1	1	1	8,520	8,520	8,520
Tradesman	5.7	8	8	36,446	49,660	50,528
Groundsman	1	1	1	4,276	4,531	4,740
Equipment operator	1	1	1	5,496	5,496	5,496
Totals, Positions Now Authorized	143.3	181	180.2	$899,710	$1,084,830	$1,137,732

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[a] Includes 1 student professional to be transferred to Departmental Administration effective July 1, 1962.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Business Services:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	$325–415	–	$3,996	
Diagnosis and Treatment:							
Clinical psychologist II	–	–	1	644–782	–	7,728	
Senior social worker	–	–	1	505–613	–	6,060	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Dentist II	–	–	0.5	950-1,155	–	5,700	
Totals, Proposed New Positions	–	–	4.5	–	–	$27,480	
Estimated salary savings	–	*—3*	*—3.3*	–	*—$17,400*	*—19,270*	
Totals, Salaries and Wages	143.3	178	181.4	$899,710	$1,067,430	$1,145,942	$78,512 (7.4%)
OPERATING EXPENSES							
Administration:							
General expense				$8,524	$12,150	$12,500	
Communications				11,282	11,950	12,030	
Traveling—in-state				950	985	1,375	
Specialized training				201	210	825	
Care and Welfare:							
Custodial and personal care				3,895	4,735	4,970	
Medical care				28,644	43,770	42,090	
Education and religion				8,070	9,535	10,205	
Recreation				3,761	5,190	4,990	
Support and Subsistence:							
Feeding				80,446	112,185	117,185	
Clothing				23,841	34,755	37,865	
Clothing—parole				1,180	2,500	2,630	
Housekeeping				5,082	6,295	6,470	
Laundry				6,780	5,750	6,325	
Plant Operation:							
Recurring maintenance of structures				8,185	19,260	15,460	
Recurring maintenance of grounds				1,801	2,550	2,550	
Special Repairs and Maintenance:							
Waterproof brick buildings				4,500	–	–	
Utilities				29,849	30,365	32,260	
Motor vehicle operation				3,174	3,895	3,945	
Totals, Operating Expenses				$230,165	$306,080	$313,675	$7,595 (2.5%)
EQUIPMENT				$19,751	$15,031	$10,380	—$4,651 (—30.9%)
REIMBURSEMENTS							
Services to employees				*—$5,601*	*—$4,985*	*—$5,300*	
Repayment of postage advances				*—1,002*	*—765*	*—900*	
Totals, Reimbursements				*—$6,603*	*—$5,750*	*—$6,200*	*—$450 (—7.8%)*
State Employees' Retirement				74,793	68,922	73,083	4,161
State Employees' Health and Welfare				–	5,240	10,710	5,470
TOTAL EXPENDITURES				$1,217,816	$1,456,953	$1,547,590	$90,637 (6.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,280,787	$1,404,333	$1,463,797
Transferred to another institution (Support)	–	—9,793	–
State Employees' Retirement	74,793	68,922	73,083
State Employees' Health and Welfare	–	5,240	10,710
Total Available	$1,355,580	$1,468,702	$1,547,590
Unexpended balance, estimated savings (Support)	—137,764 [a]	—11,749 [b]	–
TOTAL EXPENDITURES	$1,217,816	$1,456,953	$1,547,590

REVENUES

Miscellaneous *(General Fund)*	$15	$10	$10

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[a] Composed of savings in salaries and wages, $42,746; operating expenses, $90,070; equipment, $4,095; and increase in reimbursements, $853.

[b] Composed of savings in salaries and wages, $1,487; and operating expenses, $10,262.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,539,587	$1,652,089	$1,695,123	$43,034 (2.6%
Population and Unit Costs:				
Average population	359	341	341	–
Total wards processed	2,856	2,957	3,034	77 (2.6%
Average cost per ward processed	$539	$559	$559	–
Personnel man-years	181.5	194	195.1	1.

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial, medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment.

Limited use is made of ward help in the reception center becau of the short length of stay and intensive diagnostic evaluati program.

Ward movement and population at this institution are follows:

	1960-61	1961-62	1962-
Average Daily Population:			
Boys	308	290	29
Girls	51	51	51
Totals	359	341	341
Parole Releases and Processed Cases Transferred:			
Boys	2,412	2,448	2,53
Girls	444	509	501
Totals	2,856	2,957	3,034

Included in this budget is one new typist position to mee increased workload. This position is discussed in the Gener Analysis, Departmental Summary. (See page 130.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 74, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Technician and clerk	1	1	1	5,496	5,496	5,496
Business Services:						
Business manager	1	1	1	9,657	10,139	10,645
Accounting officer	1	1	1	8,048	8,112	8,112
Technician and clerk	9	9	9	43,178	42,793	43,927
Temporary help	0.2	0.2	0.2	600	600	600
Diagnosis and Treatment:						
Assistant superintendent	–	1	1	–	9.384	9,852
Psychiatrist	0.9	2	2	13,713	29,905	31,024
Psychologist	3	4	4	27.392	35,997	37,076
Social worker	10.3	12	12	75,022	87,963	90,697
Teacher	14	13	13	119,660	114,971	116,889
Chaplain	2	2	2	16,766	17,040	17,040
Technician and clerk	11.6	15	15	55,951	70,368	71,991
Temporary help	0.5	1.2	1.4	3,219	8,005	9,844
Medical and Dental Care:						
Physician	1.7	2	2	24,512	29,295	30.036
Dentist	5	5	5	70,563	70,728	70,728
Nurse	8.6	9	9	46,377	49,024	50,045
Medical technician	5	5	5	24,864	25,251	25,662
Technician and clerk	1	1	1	4,980	4,980	4,980
Custodial and Personal Care:						
Group supervisor	76.2	80	80	437,319	446,421	459,138
Technician and clerk	1.9	2	2	8,828	9,720	9,720
Temporary help	1.6	1.9	1.9	7,526	10,472	10,472
Feeding:						
Cook and server	10.5	11	11	48,944	51,283	52,523
Clothing:						
Clothes handler	1	1	1	5,242	5,232	5,232
Laundryman	1	1	1	4,531	4,760	5,001
Housekeeping:						
Custodian	2.9	3	3	12,613	13,224	13,618

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of institution maintenance	1	1	1	$8,520	$8,520	$8,520	
Tradesman	6.5	8	8	40,331	49,800	50,400	
Groundsman	1	1	1	5,106	5,364	5,496	
Equipment operator	1	1	1	5,496	5,496	5,496	
Temporary help	0.1	0.1	0.1	350	375	375	
Totals, Positions Now Authorized	181.5	196.4	196.6	$1,150,092	$1,246,006	$1,275,923	
Proposed New Positions:							
Diagnosis and Treatment:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	341–415	–	4,194	
Estimated salary savings	–	*—2.4*	*—2.5*	–	*—13,625*	*—25,350*	
Totals, Salaries and Wages	181.5	194	195.1	$1,150,092	$1,232,381	$1,254,767	$22,386 (1.8%)
OPERATING EXPENSES							
Administration:							
General expense				$7,440	$10,600	$10,260	
Communications				15,796	16,175	16,205	
Traveling—in-state				2,455	2,490	2,365	
Specialized training				55	–	170	
Care and Welfare:							
Custodial and personal care				5,213	5,215	5,450	
Medical care				46,571	37,600	38,330	
Education and religion				7,975	8,900	9,725	
Recreation				4,969	4,765	4,870	
Support and Subsistence:							
Feeding				114,509	130,015	130,030	
Clothing				35,120	43,435	44,590	
Clothing—parole				3,705	3,780	3,785	
Housekeeping				7,919	8,500	8,850	
Laundry				6,196	4,610	7,775	
Plant Operation:							
Recurring maintenance of structures				12,896	13,630	16,430	
Recurring maintenance of grounds				1,145	2,765	1,365	
Utilities				34,911	36,870	36,870	
Motor vehicle operation				2,770	3,405	3,530	
Totals, Operating Expenses				$309,645	$332,755	$340,600	$7,845 (2.4%)
EQUIPMENT				$7,140	$8,366	$13,633	$5,267 (63%)
REIMBURSEMENTS							
Services to employees				*—$8,260*	*—$8,245*	*—$8,245*	
Repayment of postage advances				*—1,560*	*—1,505*	*—1,565*	
Department of Finance				*—152*	*—150*	*—150*	
Totals, Reimbursements				*—$9,972*	*—$9,900*	*—$9,960*	*—$60*
State Employees' Retirement				82,682	82,697	84,443	1,746
State Employees' Health and Welfare				–	5,790	11,640	5,850
TOTAL EXPENDITURES				$1,539,587	$1,652,089	$1,695,123	$43,034 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,494,162	$1,545,471	$1,599,040
Transfers from other institutions (Support)	–	18,131	–
Allocation from Salary Increase Fund (Support)	15,000	–	–
State Employees' Retirement	82,682	82,697	84,443
State Employees' Health and Welfare	–	5,790	11,640
Total Available	$1,591,844	$1,652,089	$1,695,123
Unexpended balance, estimated savings (Support)	—52,257[a]	–	–
TOTAL EXPENDITURES	$1,539,587	$1,652,089	$1,695,123

REVENUES

Miscellaneous *(General Fund)*	$130	$150	$150

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[a] Composed of savings in salaries and wages, $5,750; operating expenses, $40,678; equipment, $5,922; and a decrease in reimbursements, $93.

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$725,009	$898,662	$920,991	$22,32 (2.5%
Population and Unit Costs:				
Average Population:				
Pine Grove Camp	86	68	68	–
Mount Bullion Camp	118	109	105	—
Ben Lomond Camp	65	68	68	–
Washington Ridge Camp	–	73	90	1
Totals	269	318	331	1 (4.1%
Average cost per boy—excluding boys' pay	$2,557	$2,683	$2,639	—$44 (—1.6%
Personnel man-years	69.9	86.4	86.1	—

GENERAL ANALYSIS

Objectives

The Youth Authority conservation camps for boys are operated jointly by the Youth Authority and the Division of Forestry. Their primary purpose is the rehabilitation of older delinquent boys through useful work including suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests. Selected boys primarily in the 17 to 21 age group are sent to these camps as an intermediate stage between training in an institution and return to society. These wards include both criminal court commitments transferred from Deuel Vocational Institution and the Correctional Training Facility at Soledad, and juvenile court commitments from the Youth Authority institutions.

Program and Performance

The four conservation camps emphasize work programs both in the forest and in the camp. A few boys are held in each camp for operation of the kitchen, dining room, laundry, g eral housekeeping, and building maintenance. A recreation p gram is conducted after working hours including activit ranging from sports to arts and crafts. A counseling progr to aid in removing the causes of delinquent behavior is c ducted concurrently with the work and recreational progra

The main camps are Pine Grove, located east of Jackso Ben Lomond, in the mountains near Santa Cruz; Mount B lion, near Mariposa; and the new Washington Ridge Ca located near Nevada City. Three 20-boy spike camps are op ated as branches of the main camps, 2 from Mount Bulli and 1 from Washington Ridge.

Camp population will increase to an estimated 318 duri 1961-62, and to 331 during 1962-63.

	1960-61	1961-62	
Average daily population	269	318	33
Parole releases	549	577	67

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
CONSERVATION CAMP OPERATIONS							
SALARIES AND WAGES							
(See page 76, Salary Supplement)							
Main Camps:							
Superintendent	3.2	4	4	$26,381	$33,842	$34,080	
Assistant superintendent	3.2	4	4	22,750	29,221	29,424	
Group supervisor	31.8	42	42	183,095	231,671	236,591	
Physician and surgeon	0.2	0.2	0.2	2,640	2,640	2,640	
Chaplain	0.9	1.6	1.6	4,354	8,090	8,090	
Cook	5.8	8	8	31,205	43,150	45,031	
Technician and clerk	3.1	4	4	13,129	17,914	18,816	
Temporary help	3.7	5.1	5.2	20,187	26,185	27,845	
Spike Camps:							
Group supervisor	18	18	18	105,599	104,436	105,246	
Totals, Positions Now Authorized	69.9	86.9	87	$409,340	$497,149	$507,763	
Estimated salary savings	–	*—0.5*	*—0.9*	–	*—2,600*	*—4,800*	
Totals, Salaries and Wages	69.9	86.4	86.1	$409,340	$494,549	$502,963	$8,414 (1.7%)
OPERATING EXPENSES							
General expense				$3,768	$5,740	$4,845	
Communications				5,065	6,745	6,665	
Traveling—in-state				1,587	2,715	3,665	
Specialized training				–	390	395	
Custodial and personal care				5,318	6,095	7,095	
Medical care				10,088	13,590	14,090	
Education and recreation				8,864	11,465	11,020	
Feeding—main camp				92,296	130,095	135,380	
Feeding—spike camp				35,261	32,850	32,850	
Clothing				27,105	33,345	31,225	
Clothing—parole				10,791	14,595	11,970	
Housekeeping				5,523	7,360	7,765	

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
CONSERVATION CAMP OPERATIONS—Continued							
OPERATING EXPENSES—Continued							
Laundry				$1,661	$1,650	$1,650	
Maintenance of plant				11,255	12,455	14,055	
Utilities				26,629	34,425	35,175	
Motor vehicle operation				6,584	7,985	7,995	
Totals, Operating Expenses				$251,795	$321,500	$325,840	$4,340 (1.3%)
EQUIPMENT				$6,843	$10,848	$15,935	$5,087 (46.9%)
INMATE PAY—WORK PROJECTS				$36,829	$45,480	$47,335	$1,855 (4.1%)
REIMBURSEMENTS							
Services to employees				*—$8,351*	*—$10,220*	*—$10,680*	
McClure Lake Project				*—1,738*	–	–	
Totals, Reimbursements				*—$10,089*	*—$10,220*	*—$10,680*	*—$460* *(—4.5%)*
State Employees' Retirement				30,291	34,105	34,798	693
State Employees' Health and Welfare				–	2,400	4,800	2,400
TOTAL EXPENDITURES				$725,009	$898,662	$920,991	$22,329 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$716,002	$852,364	$881,393
Transferred from another institution (Support)	6,502	9,793	–
Allocations from Salary Increase Fund (Support)	10,000	–	–
State Employees' Retirement	30,291	34,105	34,798
State Employees' Health and Welfare	–	2,400	4,800
Total Available	$762,795	$898,662	$920,991
Unexpended balance, estimated savings (Support)	—37,786 [a]	–	–
TOTAL EXPENDITURES	$725,009	$898,662	$920,991

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$55	–	–

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$753,699	$911,808	$997,431	$85,623 (9.4%)
Population and Unit Costs:				
Average population	175	211	215	4 (1.9%)
Average cost per boy	$4,307	$4,321	$4,639	$318 (7.4%)
Personnel man-years	91	109.8	118.3	8.5

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, education, and rehabilitation of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority and to return them to society as useful citizens.

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode Country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program.

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[a] Composed of savings in salaries and wages, $12,894; operating expenses, $18,275; equipment, $5,472; inmate pay—work projects, $2,386; and a decrease in reimbursements, $1,241.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Ward movement and average population at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	175	211	215
Parole releases	146	168	194

Included in this budget are 7.5 new positions to staff th Special Treatment Program proposed for this institution. On remedial reading teacher and 1 instructor in physical educatio are also proposed for an academic-physical development progran These positions are discussed in General Analysis, Departmenta Summary. (See page 129.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 77, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$15,288	$12,576	$13,200	
Technician and clerk	1	1	1	5,085	5,342	5,496	
Business Services:							
Business manager	1	1	1	9,384	9,384	9,384	
Technician and clerk	2.5	3.9	3.9	11,800	17,737	18,257	
Custodial and Personal Care:							
Group supervisor	32.6	39	39	186,994	218,611	225,849	
Temporary help	1.6	2.2	2.2	6,979	10,610	10,610	
Medical Care:							
Physician	0.3	0.3	0.3	3,428	3,428	3,428	
Nurse	2	2	2	11,918	10,356	10,602	
Medical technician	1	1	1	4,296	4,296	4,296	
Temporary help	1	1.2	1.2	3,206	4,010	4,010	
Education and Religion:							
Teacher	13.6	18	18	120,541	144,688	151,800	
Chaplain	1	2	2	7,292	14,736	15,468	
Technician and clerk	1	1	1	4,800	4,800	4,980	
Temporary help	0.5	1	1.2	2,775	5,683	7,200	
Classification and Counseling:							
Classification officer	1	1	1	9,384	9,384	9,384	
Parole agent	1	2	2	7,356	14,512	15,236	
Technician and clerk	1.5	1.5	1.5	6,193	6,746	7,087	
Feeding:							
Cook and server	12.8	17	17	52,675	70,311	72,358	
Temporary help	1	1	1	3,199	3,828	3,828	
Clothing:							
Clothes handler	2	2	2	10,464	10,464	10,464	
Housekeeping:							
Custodian	2	2	2	7,741	8,121	8,525	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,520	8,520	8,520	
Tradesman	5.9	6.5	6.5	35,569	39,564	39,936	
Equipment operator	1	1	1	5,211	5,474	5,496	
Farmer	1	1	1	5,772	5,772	5,772	
Security and fireman	0.7	0.7	0.7	3,874	4,032	4,032	
Temporary help	–	–	–	158	158	158	
Totals, Positions Now Authorized	91	111.3	111.5	$549,902	$653,143	$675,376	
Proposed New Positions:							
Special Treatment Program:				SALARY RANGE			
Staff psychiatrist	–	–	1	1,100–1,338	–	14,580	
Supervisor of special treatment	–	–	1	710–862	–	8,520	
Senior social worker	–	–	3	530–644	–	19,080	
Senior stenographer	–	–	1	376–436	–	4,512	
Intermediate typist-clerk	–	–	1.5	325–415	–	5,904	
Custodial and Personal Care:							
Instructor in recreation and physical education	–	–	1	†	–	6,672	
Remedial reading teacher	–	–	1	†	–	6,672	
Totals, Proposed New Positions	–	–	9.5	–	–	$65,940	
Estimated salary savings	–	*—1.5*	*—2.7*	–	*—8,780*	*—23,300*	
Totals, Salaries and Wages	91	109.8	118.3	$549,902	$644,363	$718,016	$73,653 (11.4%)
OPERATING EXPENSES							
Administration:							
General expense				$3,274	$3,985	$4,385	
Communications				7,981	8,955	9,255	
Traveling—in-state				1,535	1,300	1,465	
Specialized training				–	280	270	

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Care and Welfare:							
Custodial and personal care				2,356	3,715	4,180	
Medical care				8,505	9,420	4,110	
Education and religion				7,396	9,430	9,590	
Recreation				5,213	5,440	5,540	
Support and Subsistence:							
Feeding				$63,429	$89,745	$92,115	
Clothing				9,896	13,790	13,790	
Clothing—parole				2,072	2,365	2,680	
Housekeeping				5,139	6,055	6,835	
Laundry				6,322	6,840	7,000	
Plant Operation:							
Recurring maintenance of structures				11,804	21,485	16,925	
Recurring maintenance of grounds				2,026	2,110	2,110	
Special Repairs and Maintenance:							
Resurface roads and gutters				–	–	2,250	
Reroof kitchen and commissary				–	–	5,400	
Inspect and reroof dormitory				–	4,290	–	
Install vent fans and floor covering (classrooms)				1,072	–	–	
Utilities				31,660	36,210	34,710	
Motor vehicle operation				6,125	7,175	8,205	
Inventory for new living unit				–	1,500	–	
Totals, Operating Expenses				$175,805	$234,090	$230,815	—$3,275 (—1.4%)
EQUIPMENT				$8,630	$10,977	$19,608	$8,631 (78.6%)
REIMBURSEMENTS							
Services to employees				*—$18,871*	*—$19,005*	*—$19,855*	
Surplus products sales				*—570*	*—400*	*—400*	
Totals, Reimbursements				*—$19,441*	*—$19,405*	*—$20,255*	*—$850*
State Employees' Retirement				38,803	38,708	42,227	3,519
State Employees' Health and Welfare				–	3,075	7,020	3,945
TOTAL EXPENDITURES				$753,699	$911,808	$997,431	$85,623 (9.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$803,201	$855,609	$948,184
Transfer to another function (Foster Homes)	—34,488	–	–
Transfer from another institution (Support)	–	14,416	–
State Employees' Retirement	38,803	38,708	42,227
State Employees' Health and Welfare	–	3,075	7,020
Total Available	$807,516	$911,808	$997,431
Unexpended balance, estimated savings (Support)	—53,817 [a]	–	–
TOTAL EXPENDITURES	$753,699	$911,808	$997,431

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$74	$75	$75

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles, California

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,372,544	$1,644,775	$1,885,663	$240,888 (14.6%)
Population and Unit Costs:				
Average population	321	393	476	83
Average cost per boy	$4,276	$4,185	$3,961	—$224 (—5.4%)
Personnel man-years	165	217.4	233.1	15.7

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[a] Composed of savings in salaries and wages, $38,846; operating expenses, $12,367; equipment, $4,478; and decrease in reimbursements, $1,874.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between the ages of 13 and 15. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The school conducts a program of education, training, and treatment, designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and junior high school grades and is remedial in nature. Academic and Industrial arts shop program is similar to public school programs, and conducted to enable wards to return to the public schools system at the grade level commensurate with their age. Average age of wards at this institution is approximately 14 years. In addition to the regular academic arts and crafts, and physical education program provided by the education section, there is being developed a small flower garden and landscaping program, which will be operated in conjunction with the academic school, and which will help train wards who would benefit from work experience.

Ward movement and average population at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	321	393	476
Parole releases	532	452	592

Included in this budget are 17.5 new positions distributed in the following manner: 11 group supervisors for custodial supervision of wards in new living units; 4 teaching personnel based on the teacher-pupil ratio; temporary help funds to provide vacation relief for increases in teaching staff; and 1 parole agent and 0.5 clerical help for the classification and counseling unit based on increased population. These positions are discussed in General Analysis, Departmental Summary. (See page 129.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 78, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant superintendent	1	1	1	11,400	11,400	11,400
Technician and clerk	1.9	2	2	9,983	10,296	10,476
Business Services:						
Business manager	1	1	1	8,663	9,199	9,657
Accounting officer	0.8	1	1	6,836	8,112	8,112
Technician and clerk	9.2	11.5	11.5	44,395	52,090	55,419
Temporary help	0.4	0.4	0.4	1,164	1,440	1,440
Custodial and Personal Care:						
Group supervisor	60.8	83.5	83.5	360,977	421,289	469,175
Technician and clerk	1	1	1	4,740	4,740	4,740
Temporary help	1.9	1.9	1.9	7,121	9,115	10,070
Medical Care:						
Physician	1	1	1	15,981	16,056	16,056
Dentist	0.5	0.5	0.5	6,288	6,660	6,930
Nurse	5	5	5	27,651	27,756	27,756
Temporary help	1.2	0.2	–	6,059	3,425	–
Education and Religion:						
Teacher	18.1	36	36	156,544	248,177	284,135
Chaplain	2	2	2	15,731	16,093	16,472
Technician and clerk	1	1.5	1.5	4,626	5,713	7,120
Temporary help	2	1.7	1.7	10,901	11,925	12,157
Classification and Counseling:						
Classification officer	2.7	4	4	21,252	25,258	29,410
Technician and clerk	1.4	2.5	2.5	7,129	7,551	9,124
Special Treatment Program:						
Psychiatrist	0.7	1	1	9,949	13,343	15,227
Psychologist	2.9	3	3	24,107	25,462	26,261
Social worker	5.3	7	7	38,406	48,723	51,143
Technician and clerk	5.1	5	5	22,786	25,225	26,404
Feeding:						
Cook and server	10.4	19	19	47,975	76,738	83,264
Temporary help	0.6	0.7	0.8	1,543	3,690	3,805
Clothing:						
Clothes handler	2	2	2	11,517	11,592	11,592
Equipment operator	0.2	1	1	1,100	5,408	5,680
Laundryman	2.4	3	3	11,104	13,530	13,990
Housekeeping:						
Custodian	2.9	3	3	17,270	13,536	13,536
Plant Operation:						
Chief of plant operation	1	1	1	8,520	8,520	8,520
Tradesman	14.4	16	16	92,890	100,378	101,520
Groundsman	2	2	2	12,132	12,132	12,132
Equipment operator	1	1	1	5,496	5,496	5,496
Security and fireman	0.2	–	–	54	–	–
Totals, Positions Now Authorized	165	223.4	223.3	$1,047,578	$1,275,356	$1,383,507
Proposed New Positions:						
Custodial and Personal Care:						
Senior group supervisor (1 effective August 15, 1962)	–	–	2	SALARY RANGE 436–530	–	10,343
Group supervisor (6 effective August 15, 1962)	–	–	9	395–481	–	39,948

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Education and Religion:							
Youth Authority teacher (3 effective September 1, 1962)	–	–	3	SALARY RANGE †	–	$16,680	
Music teacher (effective September 1, 1962)	–	–	1	†	–	5,560	
Temporary help—teacher vacation relief	–	–	1	–	–	6,063	
Classification and Counseling:							
Parole agent I (effective December 1, 1962)	–	–	1	$530–644	–	3,710	
Intermediate stenographer (effective December 1, 1962)	–	–	0.5	341–415	–	1,194	
Totals, Proposed New Positions	–	–	17.5	–	–	$83,498	
Estimated salary savings	–	*—6*	*—7.7*	–	*—$36,000*	*—50,000*	
Totals, Salaries and Wages	165	217.4	233.1	$1,047,578	$1,239,356	$1,417,005	$177,649 (14.3%)
OPERATING EXPENSES							
Administration:							
General expense				$5,730	$8,380	$8,305	
Traveling—in-state				2,018	2,745	2,710	
Specialized training				–	115	235	
Communications				9,751	10,275	10,820	
Care and Welfare:							
Custodial and personal care				1,206	2,785	3,375	
Medical care				5,020	6,145	7,245	
Education and religion				11,744	21,680	23,050	
Recreation				3,922	5,500	7,700	
Support and Subsistence:							
Feeding				90,711	123,360	155,025	
Clothing				17,022	23,825	26,120	
Clothing—parole				7,756	7,800	10,195	
Housekeeping				9,920	12,925	15,475	
Laundry				5,350	6,810	13,380	
Plant Operation:							
Recurring maintenance of structures				12,850	15,880	16,330	
Recurring maintenance of grounds				3,858	4,660	3,960	
Special Repairs and Maintenance:							
Treat and resurface roads				3,010	–	–	
Emergency dormitory repairs				–	3,000	3,000	
Remove trees				–	3,000	–	
Utilities				37,535	44,770	46,610	
Motor vehicle operation				4,748	7,300	7,315	
Totals, Operating Expenses				$232,151	$310,955	$360,850	$49,895 (16%)
EQUIPMENT				$32,825	$10,944	$6,258	—$4,686 (—42.8%)
REIMBURSEMENTS							
Service to employees				*—$8,693*	*—$8,670*	*—$8,770*	
Service to other agencies				*—5,476*	–	–	
Totals, Reimbursements				*—$14,169*	*—$8,670*	*—$8,770*	*—$100*
State Employees' Retirement				74,159	85,705	96,170	10,465
State Employees' Health and Welfare				–	6,485	14,150	7,665
TOTALS, EXPENDITURES				$1,372,544	$1,644,775	$1,885,663	$240,888 (14.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,376,180	$1,593,972	$1,775,343
State Employees' Retirement	74,159	85,705	96,170
State Employees' Health and Welfare	–	6,485	14,150
Total Available	$1,450,339	$1,686,162	$1,885,663
Unexpended balance, estimated savings (Support)	—77,795 [a]	—41,387 [b]	–
TOTAL EXPENDITURES	$1,372,544	$1,644,775	$1,885,663

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$96	$100	$100

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[a] Composed of savings in salaries and wages, $26,406; operating expenses, $44,299; equipment, $6,201; and increase in reimbursements, $899.

[b] Composed of savings in salaries and wages, $36,702; and operating expenses, $4,685.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA YOUTH CENTER

Located near Stockton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$25,429	$25,429
Personnel man-years	–	–	4	4

GENERAL ANALYSIS

Objectives

The Northern California Youth Center is planned as a group of institutions (eventually 12) clustered around a central core of administrative and housekeeping services, i.e.—central ward housing, plant and equipment maintenance, hospital, food preparation and employee feeding, and business services. Eventually the total program will serve Youth Authority wards from 8 to 25 years of age and of both sexes. It will provide academic and vocational training as well as psychological counseling and treatment for youths committed from the Juvenile and Criminal Courts to the Department of the Youth Authority.

Program

The initial phase of the projected program includes a 400-bed institution for the younger adolescent aged boy together with limited facilities for the central administrative core (i.e.—hospital, warehouse, plant maintenance). This constellation of institutions will be located on ground recently acquired by the State, a short distance south and east of Stockton, and will have an ultimate capacity of 4,800 Youth Authority wards. The first phase of the construction is planned for completion in 1964. The 4 positions requested are discussed in General Analysis, Departmental Summary. (See page 128.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
Proposed New Positions:							
Administrative:				SALARY RANGE			
Youth center administrator (effective November 1, 1962)	–	–	1	$1,048–1,274	–	$8,384	
Senior stenographer (effective November 1, 1962)	–	–	1	376–458	–	3,008	
Business Office:							
Business manager II (effective November 1, 1962)	–	–	1	745–905	–	5,960	
Intermediate stenographer (effective May 1, 1963)	–	–	1	341–415	–	682	
Totals, Salaries and Wages	–	–	4	–	–	$18,034	$18,034
OPERATING EXPENSES							
General expense				–	–	$1,840	
Communications				–	–	800	
Traveling—in-state				–	–	2,000	
Rent—building space				–	–	1,200	
Totals, Operating Expenses				–	–	$5,840	$5,840
State Employees' Retirement				–	–	1,425	1,425
State Employees' Health and Welfare				–	–	130	130
TOTAL EXPENDITURES				–	–	$25,429	$25,429

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$23,874
State Employees' Retirement	–	–	1,425
State Employees' Health and Welfare	–	–	130
TOTAL EXPENDITURES	–	–	$25,429

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

Located near Paso Robles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,443,825	$1,598,149	$1,674,835	$76,686 (4.8%)
Population and Unit Costs:				
Average population	426	452	452	–
Average cost per boy	$3,390	$3,536	$3,705	$169 (4.8%)
Personnel man-years	177.7	193.9	193.8	—0.1

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to resolve basic emotional conflicts and to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses.

Major emphasis is placed on individual and group counseling of wards, and the use of every available professional service to provide for the special treatment needs of wards. This includes psychological and psychiatric therapy.

Wards are used to help in the operation of the kitchen, dining room, laundry, shoe repair shop, and maintenance functions. Training and supervision are given in these areas as part of the total rehabilitation program. A farm and garden operation is also conducted as part of the education program, to train wards interested in this field. The farm furnishes eggs, poultry, ham and pork products, and a limited amount of fresh vegetables to the school feeding program.

Ward movement and average daily population at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	426	452	452
Paroles	724	723	711

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 80, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant superintendent	1	1	1	11,400	11,400	11,400
Technician and clerk	2	2	2	10,476	10,476	10,476
Temporary help	0.1	0.2	0.1	146	1,400	500
Business Services:						
Business manager	1	1	1	9,657	10,139	10,645
Accounting officer	1	1	1	7,298	7,666	8,048
Technician and clerk	11.4	13	13	55,073	63,260	64,733
Custodial and Personal Care:						
Group supervisor	78	79.3	79.3	432,061	446,197	459,012
Technician and clerk	1.5	1.5	1.5	7,493	7,626	7,626
Temporary help	3.1	3.4	3.4	13,848	17,683	16,818
Medical Care:						
Physician	1	1	1	15,906	16,056	16,056
Dentist	0.5	0.5	0.5	6,648	6,930	6,930
Nurse	1	1	1	5,908	5,232	5,496
Medical technician	4	5	5	21,933	27,606	28,125
Education and Religion:						
Teacher	29.9	30	30	236,181	246,734	253,251
Chaplain	2	2	2	16,632	17,040	17,040
Technician and clerk	1	1.5	1.5	4,980	6,978	7,077
Temporary help	1.6	1.6	1.6	4,880	14,382	12,632
Classification and Counseling:						
Classification officer	3.7	4	4	29,227	30,234	30,648
Psychologist	1	–	–	9,236	–	–
Technician and clerk	2.5	2	2	12,216	9,960	9,960
Temporary help	0.6	0.6	0.6	948	3,000	3,000
Special Treatment Unit:						
Staff psychiatrist	–	1	1	–	9,980	12,476
Supervisor of special treatment	–	1	1	–	9,852	10,344
Clinical psychologist II	–	2	2	–	11,448	16,000
Supervising social worker	–	1	1	–	5,840	7,298
Senior social worker	–	4	4	–	18,020	26,480
Technician and clerk	–	4.5	4.5	–	16,348	20,280
Feeding:						
Cook and server	7	7	7	38,150	37,821	38,349
Clothing and Laundry:						
Clothes handler	2	2	2	11,592	11,592	11,592
Laundryman	2	2	2	9,260	9,460	9,672
Housekeeping:						
Custodian	3	3	3	11,746	12,514	12,910

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of plant operation	1	1	1	$8,158	$8,418	$8,520	
Tradesman	11.5	13	13	70,810	78,355	81,276	
Equipment operator	1	1	1	5,496	5,496	5,496	
Security and fireman	0.7	0.7	0.7	4,029	4,032	4,032	
Temporary help	0.1	0.1	0.1	150	210	210	
Farming and Processing:							
Farmer	0.5	0.5	0.5	2,886	2,886	2,886	
Totals, Positions Now Authorized	177.7	196.4	196.3	$1,089,712	$1,217,559	$1,262,582	
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—$16,000*	*—$19,700*	
Totals, Salaries and Wages	177.7	193.9	193.8	$1,089,712	$1,201,559	$1,242,882	$41,323 (3.4%)
OPERATING EXPENSES							
Administration:							
General expense				$4,943	$7,550	$6,590	
Communications				7,779	8,255	8,370	
Traveling—in-state				2,847	2,970	3,175	
Specialized training				–	300	415	
Care and Welfare:							
Custodial and personal care				3,864	3,800	3,800	
Medical care				8,113	9,190	9,190	
Education and religion				21,064	21,960	22,060	
Recreation				7,875	8,085	8,085	
Support and Subsistence:							
Feeding (gross)				114,086	149,425	149,425	
Local production consumed				*—12,431*	*—14,365*	*—14,365*	
Net Feeding				$101,655	$135,060	$135,060	
Clothing				24,927	24,445	24,445	
Clothing—parole				6,125	6,085	5,985	
Housekeeping				8,237	9,280	9,010	
Laundry				2,055	2,180	2,180	
Plant Operation:							
Recurring maintenance of structures				12,373	15,000	18,015	
Recurring maintenance of grounds				2,279	2,200	4,615	
Special Repairs and Maintenance:							
Patch and reseal roadways				3,500	–	–	
Additional parking area				–	2,000	–	
Explore two wells				–	–	8,000	
Metal caps—roof eaves				–	–	2,000	
Pipe valves—pumping station				–	–	4,400	
Seal roadways				–	–	5,500	
Utilities				34,245	36,660	36,625	
Motor vehicle operation				4,851	5,150	5,580	
Farming and Processing:							
Farm expense				8,701	9,215	9,215	
Totals, Operating Expenses				$265,433	$309,385	$332,315	$22,930 (7.4%)
EQUIPMENT				$16,751	$9,156	$13,650	$4,494 (49.1%)
REIMBURSEMENTS							
Services to employees				*—$7,335*	*—$7,822*	*—$8,334*	
Surplus products sales				*—421*	–	–	
Totals, Reimbursements				*—$7,756*	*—$7,822*	*—$8,334*	*—$512*
State Employees' Retirement				79,685	80,246	83,072	2,826
State Employees' Health and Welfare				–	5,625	11,250	5,625
TOTAL EXPENDITURES				$1,443,825	$1,598,149	$1,674,835	$76,686 (4.8%)

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,399,923	$1,513,905	$1,580,513
Transferred from another institution (Support)	–	6,035	–
Allocation from Salary Increase Fund (Support)	34,652	–	–
State Employees' Retirement	79,685	80,246	83,072
State Employees' Health and Welfare	–	5,625	11,250
Total Available	$1,514,260	$1,605,811	$1,674,835
Unexpended balance, estimated savings (Support)	—70,435 [a]	—7,662 [b]	–
TOTAL EXPENDITURES	$1,443,825	$1,598,149	$1,674,835

[a] Composed of savings in salaries and wages, $5,947; operating expense, $59,596; equipment, $5,470; and a decrease in reimbursements $578.

[b] Composed of savings in salaries and wages $9,596; and a decrease in reimbursements $1,934.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$155	$300	$300

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,806,443	$2,928,135	$3,017,439	$89,304 (3%)
Population and Unit Costs:				
Average population	816	830	846	16 (1.9%)
Average cost per boy	$3,439	$3,528	$3,567	$39 (1.1%)
Personnel man-years	334.1	358.1	357.9	—0.2

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training, and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in 3 general areas. These are:

1. Academic instruction for wards who are from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training in various trades such as printing, auto mechanics, cabinet work, electrical work, sheet metal, and others.
3. Farm program with basic education in the operation of dairy, poultry unit, hog ranch, and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program.

Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the educational and custodial program. Also a program for special treatment of wards with serious personality problems or in need of psychiatric therapy has been in operation since the 1957-58 fiscal year.

Average ward population and paroles at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	816	830	846
Released on parole	1,361	1,293	1,306

Proposed new positions include 2 program administrators for improved treatment; 5 group supervisors for custodial supervision; 0.5 intermediate typist-clerk to meet existing workload: 1 senior social worker and 0.5 intermediate typist-clerk based on workload; and 1 tailor to meet existing workload.

These positions are discussed in General Analysis, Departmental Summary. (See page 130.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 82, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant superintendent	1	1	1	11,400	11,400	11,400
Technician and clerk	2.5	2.5	2.5	14,994	15,342	15,714
Business Service:						
Business manager	1	1	1	12,000	12,000	12,000
Accounting officer	1	1	1	8,112	8,112	8,112
Technician and clerk	15	15	15	75,855	76,848	77,507
Temporary help	0.2	0.2	0.2	514	850	850
Custodial and Personal Care:						
Program administrator [a]	–	2	–	–	13,860	–
Group supervisor [b]	149.9	158	153	849,349	884,632	878,757
Technician and clerk [c]	4.8	5	4.5	21,362	22,647	21,152
Temporary help	2.4	2.4	2.4	16,742	16,079	15,831
Medical Care:						
Physician	1.4	1.5	1.5	19,165	20,700	21,188
Dentist	1	1	1	13,860	13,860	13,860
Nurse	5.6	6	6	30,687	33,054	33,450
Medical technician	6.9	7	7	38,771	39,798	40,060
Clerk	1	1	1	4,980	4,980	4,980
Temporary help	0.1	–	–	1,220	–	–

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[a] Two positions authorized to June 30, 1962 due to reorganization of treatment program.

[b] Includes 3 positions authorized to June 30, 1962 for search and escort to strengthen security and 2 positions authorized to June 30, 1962 to increase custodial coverage of B Company.

[c] Includes 0.5 intermediate stenographer position authorized in the 1961-62 fiscal year to handle a workload increase.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Education and Religion:							
Supervisor of education	1	1	1	$10,860	$10,860	$10,860	
Teacher	36.6	48.5	48.5	310,893	403,908	415,685	
Chaplain	2	2	2	17,040	17,040	17,040	
Technician and clerk	2	2.1	2.1	11,561	11,626	11,626	
Temporary help	1.3	1.3	1.7	7,025	4,971	12,819	
Classification and Counseling:							
Classification officer	9	9	9	65,685	68,544	70,733	
Technician and clerk	5	4.5	4.5	24,423	22,471	22,826	
Special Treatment Program:							
Psychiatrist	0.9	1	1	14,014	15,288	15,288	
Social worker [a]	6.8	10	8	53,226	74,317	63,616	
Psychologist	3	4	4	27,049	35,362	36,264	
Technician and clerk [a]	5.4	7.5	6.5	24,694	33,014	30,495	
Feeding:							
Cook and server	14.3	14	14	77,719	77,097	78,039	
Temporary help	0.1	–	–	202	–	–	
Clothes handler [b]	3	3	2	16,605	17,120	11,424	
Laundryman	3	3	3	14,946	13,904	14,376	
Temporary help	0.5	–	–	2,923	–	–	
Housekeeping:							
Custodian	7	8	8	32,312	36,319	36,714	
Plant Operation:							
Chief of plant operation	1	1	1	9,150	9,384	9,384	
Tradesman	20.8	22	22	134,354	142,172	143,388	
Groundsman	1	1	1	6,360	6.360	6.360	
Clerk	–	1	1	–	4,512	4,740	
Equipment operator	4.2	5	5	24,534	28,656	28,656	
Security and fireman	1	1	1	5,760	5,760	5,760	
Temporary help	0.2	–	–	850	–	–	
Farming and Processing:							
Farming	10	10	10	56,662	57,734	58,545	
Temporary help	0.1	0.1	–	550	550	–	
Fire Suppression:							
Temporary help	0.1	–	–	860	–	–	
Totals, Positions Now Authorized	334.1	365.6	354.4	$2,084,556	$2,286,419	$2,274,787	
Proposed New Positions:							
Custodial and Personal Care:				SALARY RANGE			
Program administrator	–	–	2	676–821	–	17,322	
Group supervisor	–	–	5	395–481	–	24,300	
Intermediate typist-clerk	–	–	0.5	325–415	–	1,998	
Special Treatment Program:							
Senior social worker	–	–	1	505–613	–	6,060	
Intermediate typist-clerk	–	–	0.5	325–415	–	1,998	
Clothing:							
Tailor	–	–	1	436–530	–	6,210	
Totals, Proposed New Positions	–	–	10	–	–	$57,888	
Estimated salary savings	–	*—7.5*	*—6.5*	–	*—46,080*	*—45,931*	
Totals, Salaries and Wages	334.1	358.1	357.9	$2,084,556	$2,240,339	$2,286,744	$46,405 (2.1%)
OPERATING EXPENSES							
Administration:							
General expense				$10,762	$12,400	$12,090	
Traveling—in-state				2,200	2,045	2,550	
Specialized training				285	300	430	
Communications				9,680	10,440	10,490	
Care and Welfare:							
Custodial and personal care				4,925	4,540	4,540	
Medical care				15,302	17,780	16,390	
Education				36,489	32,330	35,745	
Contractual academic instructional services				76,014	–	–	
Recreation and religion				10,085	12,545	11,080	
Support and Subsistence:							
Feeding (gross)				241,667	259,738	264,680	
Local production consumed				*—101,785*	*—94,648*	*—96,210*	
Net Feeding				$139,882	$165,090	$168,470	
Clothing				49,918	51,025	52,025	
Clothing—parole				14,713	13,980	14,125	
Housekeeping				22,979	22,000	22,000	
Laundry				7,682	7,405	7,550	
Plant Operation:							
Recurring maintenance of structure				40,481	38,895	41.060	
Recurring maintenance of grounds				4,235	4,535	4,535	

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[a] Includes 2 senior social workers and 1 intermediate typist-clerk authorized to June 30, 1962.

[b] Includes 1 position authorized to June 30, 1962, to handle increased workload.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Special Repairs and Maintenance:							
Reroof power plant				$2,241	–	–	
Replace security sound system cable to farm				–	$2,140	–	
Replacement of a portion (7415 feet) of perimeter farm fence				–	–	$2,000	
Renovation of calf pens and corrals				–	–	2,950	
Rewire Palms and Gables staff residences				–	–	7,300	
Renew plumbing, staff residences				–	–	8,100	
Utilities				91,183	94,110	94,110	
Motor vehicle operation				16,070	17,270	17,270	
Farming and Processing:							
Farm expense				64,191	64,480	63,925	
Totals, Operating Expenses				$619,317	$573,310	$598,735	$25,425 (4.4%)
EQUIPMENT				$43,577	$38,686	$40,482	$1,796 (4.6%)
REIMBURSEMENTS							
Services to employees				*—$30,547*	*—$31,207*	*—$30,260*	
Services to other agencies				*—17,617*	*—11,660*	*—12,580*	
Surplus products sales				*—47,744*	*—46,400*	*—45,000*	
Totals, Reimbursements				*—$95,908*	*—$89,267*	*—$87,840*	*—$1,427*
State Employees' Retirement				154,901	154,342	157,838	3,496
State Employees' Health and Welfare				–	10,725	21,480	10,755
TOTAL EXPENDITURES				$2,806,443	$2,928,135	$3,017,439	$89,304 (3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,641,571	$2,805,356	$2,838,121
Transferred to another institution (Support)	—6,502	—9,436	–
Allocation from Salary Increase Fund (Support)	71,000	–	–
State Employees' Retirement	154,901	154,342	157,838
State Employees' Health and Welfare	–	10,725	21,480
Total Available	$2,860,970	$2,960,987	$3,017,439
Unexpended balance, estimated savings (Support)	—54,527[a]	—32,852[b]	–
TOTAL EXPENDITURES	$2,806,443	$2,928,135	$3,017,439

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$422	$420	$420

YOUTH TRAINING SCHOOL

Located near Ontario, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,756,618	$3,219,204	$3,546,809	$327,605 (10.1%)
Population and Unit Costs:				
Average boy population	461	1,025	1,170	145 (14.1%)
Year-end population	800	1,170	1,170	–
Average cost per boy	$3,810	$3,141	$3,031	—$110 (—3.5%)
Personnel man-years	213.8	394.9	397.5	2.6

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[a] Composed of savings in salaries and wages, $10,047; operating expenses, $37,756; equipment, $3,120; and excess reimbursements, $3,604.

[b] Composed of savings in salaries and wages, $32,852.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys primarily between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and to return them to society as useful citizens.

Program and Performance

The Youth Training School is located near Ontario, California. The first units of permanent construction were occupied January 4, 1960. The total construction program was planned in three phases with provisions for housing and program for 1,200 wards. Facilities include three two-story 400-bed housing units, administration and hospital building, vocational shops, academic school, kitchen and commissary, boiler plant, and other related buildings.

The rehabilitation process is carried out through an intensive program of education, training, counseling, and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 3 major divisions: (1) formal vocational instruction, (2) related work experience in maintenance and operation of the institution, and (3) work experience-education areas not related to the maintenance and operation of the institution, i.e., offset printing, business machine repair, electronics, etc. The work experience program will be conducted in 2 major areas: (1) plant maintenance and operation, and (2) food service. The auxiliary functions vital to institutional administration will be performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shops and one-half day related work experience.

Average ward population and releases at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	461	1,025	1,170
Parole releases	532	1,339	1,824

Three new positions are proposed in this budget for maintenance workload and the vocational training program. These positions are discussed in the General Analysis Departmental Summary. (See page 130.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 84, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant superintendent	1	1	1	10,860	11,400	11,400
Training assistant	1	1	1	8,016	8,112	8,112
Technician and clerk	2.5	2.5	2.5	12,613	12,751	12,866
Business Services:						
Business manager	1	1	1	10,430	10,860	10,860
Accounting officer	1	1	1	7,984	8,112	8,112
Procurement and services officer I	–	1	1	–	6,116	6,980
Technician and clerk	10.6	18	18	50,861	80,596	86,853
Temporary help	0.8	0.8	0.2	3,367	4,150	980
Unit Administration:						
Program administrator	2	3	3	18,509	25,465	26,808
Technician and clerk	2.5	3.5	3.5	10,569	15,000	15,958
Custodial and Personal Care:						
Group supervisor	95.9	188	188	489,564	945,562	1,036,555
Technician and clerk	1.3	3	3	6,740	11,890	12,823
Temporary help	2.9	4.4	4.4	13,149	21,361	23,886
Medical Care:						
Physician and surgeon II	1	2	2	14,324	25,024	27,714
Dentist II	0.6	1.5	1.5	6,860	16,401	18,648
Supervising nurse I	0.5	1	1	2,776	5,772	6,060
Medical technician	4.9	8	8	25,439	42,476	42,742
Dental technician	–	1	1	–	3,160	3,964
Temporary help	–	–	–	400	–	–
Intermediate stenographer	0.4	1	1	1,825	4,980	4,980
Education and Religion:						
Supervisor of education	1	1	1	10,645	10,860	10,860
Supervisor of academic instruction	–	1	1	–	7,774	8,486
Supervisor of vocational instruction	1	3	3	9,696	23,574	24,590
Teacher	29.8	67	67	208,677	422,732	517,425
Chaplain	2	2	2	14,277	14,991	15,744
Technician and clerk	3	4.5	4.5	13,449	19,009	20,157
Temporary help	1.5	3.2	3.7	10,017	18,299	22,839
Classification and Counseling:						
Classification officer	4.7	13	13	35,895	81,935	93,583
Clinical psychologist	0.5	3	3	4,604	22,450	24,855
Technician and clerk	4.4	10	10	20,098	41,530	46,125
Temporary help	0.8	1.4	1.4	3,940	10,925	11,795
Feeding:						
Instructor	2.2	3	3	15,260	22,214	23,323
Food manager	0.2	1	1	1,839	7,449	7,824
Cook	10.9	20	20	48,381	79,140	86,279
Temporary help	0.2	0.2	0.2	450	640	690
Clothing and Housekeeping:						
Storekeeper	2	2	2	9,390	9,900	10,401
Custodian	1.8	2	2	9,095	10,090	10,823

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Plant Operation:							
Chief of plant operation III	1	1	1	$9,347	$9,813	$10,303	
Tradesman	4	4	4	25,614	26,614	26,880	
Groundsman	0.7	1	1	3,924	5,430	5,703	
Laborer	1	1	1	4,440	4,664	4,740	
Security and fireman	5	6	6	31,289	37,028	37,840	
Equipment operator	4.7	6	6	24,899	31,694	32,690	
Technician and clerk	0.5	1	1	2,548	4,173	4,568	
Totals, Positions Now Authorized	213.8	401	400.9	$1,227,348	$2,197,404	$2,440,112	
Proposed New Positions:							
Education and Religion:				SALARY RANGE			
Instructor in general shop	–	–	1	†	–	6,672	
Plant Operation:							
Stationary engineer	–	–	1	505–556	–	6,060	
Electrician I	–	–	1	505–556	–	6,060	
Totals, Proposed New Positions	–	–	3	–	–	$18,792	
Estimated salary savings	–	*—6.1*	*—6.4*	–	*—35,000*	*—45,000*	
Totals, Positions Now Authorized	213.8	401	400.9	$1,227,348	$2,162,404	$2,413,904	$251,500 (11.6%)
OPERATING EXPENSES							
Administration:							
General expense				$8,048	$13,110	$18,895	
Communications				8,803	13,585	13,305	
Traveling—in-state				2,556	3,370	2,825	
Specialized training				–	345	435	
Care and Welfare:							
Custodial and personal care				7,273	20,965	22,935	
Medical care				8,387	21,390	24,420	
Education and religion				43,886	106,650	127,655	
Recreation				10,499	23,345	26,645	
Support and Subsistence:							
Feeding				144,204	333,975	381,345	
Clothing				26,315	62,210	71,010	
Clothing—parole				26,022	43,315	59,005	
Housekeeping				13,342	27,415	31,300	
Plant Operation:							
Recurring maintenance of structures				19,535	30,000	30,000	
Recurring maintenance of grounds				2,586	4,600	4,600	
Utilities				60,652	116,955	116,955	
Motor vehicle operation				4,103	7,500	7,500	
Services from Department of Corrections				25,016	54,645	61,210	
Moving expense				7,754	12,000	–	
Inventory build-up				42,234	53,240	–	
Totals, Operating Expenses				$461,215	$948,615	$1,000,040	$51,425 (5.4%)
EQUIPMENT				–	$1,000	$1,000	–
REIMBURSEMENTS							
Services to employees				*—$15,976*	*—$17,685*	*—$20,285*	
Services to other agencies				*—1,173*	*—2,500*	*—2,500*	
Totals, Reimbursements				*—$17,149*	*—$20,185*	*—$22,785*	*—$2,600*
State Employees' Retirement				85,204	115,640	131,010	15,370
State Employees' Health and Welfare				–	11,730	23,640	11,910
TOTAL EXPENDITURES				$1,756,618	$3,219,204	$3,546,809	$327,605 (10.1%)

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,675,225	$3,143,823	$3,392,159
Transferred to other institutions (Support)	–	—29,146	–
Allocation from Salary Increase Fund (Support)	64,000	–	–
State Employees' Retirement	85,204	115,640	131,010
State Employees' Health and Welfare	–	11,730	23,640
Total Available	$1,824,429	$3,242,047	$3,546,809
Unexpended balance, estimated savings (Support)	—67,811 [a]	—22,843 [b]	–
TOTAL EXPENDITURES	$1,756,618	$3,219,204	$3,546,809

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$19	$60	$60

LOS GUILUCOS SCHOOL FOR GIRLS

Located near Santa Rosa, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,077,021	$1,216,369	$1,233,255	$16,886 (1.4%)
Population and Unit Costs:				
Average population	214	257	260	3 (1.2%)
Average cost per ward	$5,033	$4,733	$4,743	$10 (0.2%)
Personnel man-years	131.8	146.6	147.7	1.1 (0.8%)

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school with a resident population of girls between the ages of 10 and 18. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The program is primarily educational and stresses remedial academic instruction, home economics, and arts and crafts with provision for graduation from high school for those who successfully complete the required courses. A counseling program to remove the causes of delinquent behavior is conducted concurrently with the education and custodial program.

Girls are used to help in operation of the kitchen, dining room, hospital, and dental unit as part of the total program. Girls are responsible for housekeeping in the dormitories and also assist the housekeepers in maintenance of less critical areas in the school.

Average ward population and releases at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	214	257	260
Parole releases	260	274	319

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 86, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant superintendent	1	1	1	9,774	10,262	10,774
Technician and clerk	2	2	2	9,417	9,892	10,276
Business Services:						
Business manager	1	1	1	9,384	9,384	9,384
Accounting officer	1	1	1	7,182	7,542	7,920
Technician and clerk	9	9	9	44,126	44,364	45,314
Temporary help	0.2	0.2	0.2	792	835	870

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[a] Composed of savings in salaries and wages, $12,915; operating expenses, $55,317; and a decrease in reimbursements, $421.

[b] Composed of savings in salaries and wages, $1,104; operating expenses, $21,289; and equipment, $450.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Custodial and Personal Care:							
Group supervisor	53.9	63	63	$309,578	$342,783	$355,637	
Temporary help	1.1	1.1	1.1	7,805	5,069	5,209	
Medical Care:							
Physician	0.5	0.5	0.5	7,278	7,278	7,278	
Dentist	0.5	0.5	0.5	6,924	6,930	6,930	
Nurse	5.9	6	6	31,742	32,793	33,296	
Temporary help	–	0.1	0.1	–	420	420	
Education and Religion:							
Teacher	12	18	18	102,385	143,639	149,114	
Chaplain	1.7	2	2	13,251	15,888	17,040	
Technician	1	1	1	4,228	4,440	4,664	
Temporary help	0.7	0.5	0.6	5,624	4,167	5,763	
Classification and Counseling:							
Classification officer	2	2	2	15,702	16,062	16,248	
Technician and clerk	0.8	1	1	3,609	4,760	4,980	
Special Treatment Program:							
Psychiatrist	1	1	1	15,288	15,288	15.288	
Social worker	6.7	7	7	45,865	50,510	51,972	
Psychologist	3	3	3	28,095	29,075	29,112	
Technician and clerk	5	5	5	22,956	24,785	25,262	
Feeding:							
Cook and server	7.4	8	8	33.168	36,922	37,982	
Temporary help	0.4	0.4	0.4	2,803	620	620	
Clothing:							
Clothes handler	1.2	2	2	6,562	10,672	10,920	
Housekeeping:							
Custodian	2	3	3	8,313	11,247	12,452	
Plant Operation:							
Chief of institution maintenance	1	1	1	8,520	8,520	8,520	
Tradesman	6	7	7	36,466	43,428	44.040	
Groundsman	2	2	2	9,930	10,192	10,236	
Security and fireman	0.7	0.7	0.7	4,032	4,032	4,032	
Temporary help	0.1	0.1	0.1	156	210	210	
Totals, Positions Now Authorized	131.8	151.1	151.2	$826,243	$927,297	$957,051	
Estimated salary savings	–	*—4.5*	*—3.5*	–	*—18,855*	*—39,250*	
Totals, Salaries and Wages	131.8	146.6	147.7	$826,243	$908,442	$917,801	$9,359 (1%)
OPERATING EXPENSES							
Administration:							
General expense				$5,162	$6,540	$5,860	
Communications				8,052	8,910	8,920	
Traveling—in-state				1,185	1,460	1,990	
Specialized training				302	335	335	
Care and Welfare:							
Custodial and personal care				2,967	5,850	5,920	
Medical care				5,005	7,800	7,800	
Education and religion				13,820	20,150	20,721	
Recreation				2,798	3,260	3,240	
Support and Subsistence:							
Feeding				60,665	84,950	85,918	
Clothing				16,923	19,960	20,195	
Clothing, parole				7,429	7,830	9,115	
Housekeeping				7,816	10,959	11,510	
Laundry				3,688	5,120	5,135	
Plant Operation:							
Recurring maintenance of structures				14,058	16.030	18,250	
Recurring maintenance of grounds				2,746	2,945	3,045	
Special Repairs and Maintenance:							
Correct deficiencies in school heating system				1,934	3,200	–	
Utilities				29,207	33,320	33,595	
Motor vehicle operation				1,454	1,670	1,900	
Totals, Operating Expenses				$185,211	$240,289	$243,449	$3,160 (1.3%)
EQUIPMENT				$11,969	$7,478	$5,780	—$1,698 (—22.7%)
REIMBURSEMENTS							
Services to employees				*—$9,425*	*—$9,635*	*—$9,635*	–
State Employees' Retirement				63,023	65,355	66,980	1,625
State Employees' Health and Welfare				–	4,440	8,880	4,440
TOTAL EXPENDITURES				$1,077,021	$1,216,369	$1,233,255	$16,886 (1.4%)

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,145,776	$1,155,805	$1,157,395
State Employees' Retirement	63,023	65,355	66,980
State Employees' Health and Welfare	–	4,440	8,880
Total Available	$1,208,799	$1,225,600	$1,233,255
Unexpended balance, estimated savings (Support)	—131,778 [a]	—9,231 [b]	–
TOTAL EXPENDITURES	$1,077,021	$1,216,369	$1,233,255
REVENUES			
Miscellaneous *(General Fund)*	$1,571	$1,571	$1,571

VENTURA SCHOOL FOR GIRLS

Located in Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$928,792	$1,165,009	$1,609,573	$444,564 (38.2%)
Population and Unit Costs:				
Average population	193	213	379	166 (77.9%)
Average cost per ward	$4,813	$5,470	$4,247	—$1,223 (—22.4%)
End-of-year population	200	300	400	100 (33.3%)
Personnel man-years	116.5	187.3	205.1	17.8

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, stenography, accounting, and related clerical work. A co-operative effort with the State Department of Employment seeks to make the educational program fit these girls for work when paroled.

A new institution is under construction and will be activated in April 1962.

Paroles and average ward population at this institution are as follows:

	1960-61	1961-62	1962-63
Average daily population	193	213	379
Paroles	370	407	452

The 21.7 new positions included in this budget are composed of 1 accounting technician to meet workload; 8 group supervisors to provide custodial supervision; 1 supervisor of academic instruction based on a departmental workload standard plus 0.5 clerical help; 6.7 teaching personnel based on teacher-pupil ratios; 1 parole agent and 0.5 clerical help for the classification counseling unit based on increased population; and 1 baker II, 1 janitor foreman II, 1 building maintenance man, based on increased population and workload. These positions are discussed in General Analysis, Departmental Summary. (See page 128.)

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[a] Composed of savings in salaries and wages, $55,701; operating expenses, $74,369; equipment, $1,548; decrease in reimbursements of $160.

[b] Composed of savings in salaries and wages, $310; operating expenses, $8,631; and increase in reimbursements, $290.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 88, Salary Supplement)						
Administrative:						
Superintendent	1	1	1	$15,288	$15,288	$15,288
Assistant supperintendent	1	1	1	11,400	11,400	11,400
Training assistant	–	1	1	–	5,004	6,924
Technician and clerk	2	2	2	10,476	10,476	10,476
Business Services:						
Business manager	1	1	1	9,657	10,139	10,645
Accounting officer	1	1	1	8,112	8,112	8,112
Technician and clerk	6.9	10	10	36,293	39,469	48,078
Temporary help	–	0.2	0.2	–	500	700
Temporary help (new school) [a]	0.2	3	–	854	14,500	–
Overtime—new school	–	1	–	–	5,000	–
Custodial and Personal Care:						
Group supervisor	55.7	82	82	321,660	402,834	463,364
Technician and clerk	–	1	1	–	1,300	4,092
Temporary help	1	2	2	5,010	10,440	10,395
Medical Care:						
Physician	0.6	1	1	7,938	12,753	14,361
Dentist	0.3	0.5	0.5	3,773	4,458	6,173
Nurse	3.8	6	6	20.030	23,802	31,850
Hospital aid	–	1	1	–	979	3,705
Temporary help	–	0.1	0.1	–	870	870
Education and Religion:						
Teacher	11.5	19	19	90,790	108,335	148,480
Chaplain	1	2	2	7,515	10,080	14,960
Technician and clerk	1	1	1	4,980	4,980	4,980
Temporary help	0.6	0.8	1.2	1,457	3,627	6,129
Classification and Counseling:						
Classification officer	1.8	3	3	13,856	15,890	21,686
Psychologist	0.8	1	1	7,144	9,384	9,384
Technician and clerk	1.5	2	2	7,102	7,534	9,295
Temporary help	–	0.1	0.1	–	330	440
Special Treatment Program:						
Psychiatrist	–	1	1	–	5,988	12,276
Psychologist	–	2	2	–	6,632	16,172
Social worker	–	5	5	–	8,220	32,957
Technician and clerk	–	4	4	–	5,666	17,509
Feeding:						
Cook and server	13.9	10.1	10	77,766	19,035	47,383
Temporary help	–	0.7	0.8	–	1,502	3,459
Clothing and Laundry:						
Clothes handler	–	2	2	–	2,768	9,354
Laundryman	–	2	2	–	2,773	9,117
Housekeeping:						
Custodian	–	2	2	–	2,480	7,800
Plant Operation:						
Chief of institution maintenance	1	1	1	8,520	8,520	8,520
Tradesman	6	10.2	10.2	37,680	46,850	62.337
Groundsman	1	2	2	4,740	8,664	10,170
Equipment operator	1	4	4	5.496	10,608	21,129
Security and fireman	0.9	0.9	0.9	5.179	5,184	5,184
Totals, Positions Now Authorized	116.5	190.6	187	$722,716	$872,374	$1,125,154
Proposed New Positions:						
Business Services:				SALARY RANGE		
Accounting technician II (effective October 1, 1962)	–	–	1	376–458	–	3,384
Custodial and Personal Care:						
Senior group supervisor (effective September 1, 1962)	–	–	1	436–530	–	4,360
Group supervisor (effective September 1, 1962)	–	–	7	395–481	–	28,210
Education and Religion:						
Supervisor of academic instruction (effective September 1, 1962)	–	–	1	676–821	–	6,760
Intermediate stenographer (effective September 1, 1962)	–	–	0.5	341–415	–	1,739
Youth authority teacher (2 effective August 1, 1962; 1 effective September 1, 1962; 1 effective October 1, 1962)	–	–	5	†	–	29,468
Instructor in recreation and physical education	–	–	1	†	–	6,672
Temporary help—teacher vacation relief	–	–	0.7	–	–	4,670

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[a] Temporary help and overtime deleted in 1962-63 fiscal year since new school will be in full operation in 1962-63.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Classification and Counseling:							
				SALARY RANGE			
Parole agent I (effective December 1, 1962)	–	–	1	$530–644	–	$3,710	
Intermediate typist-clerk (effective December 1, 1962)	–	–	0.5	325–415	–	1,146	
Feeding:							
Baker II	–	–	1	395–481	–	4,740	
Housekeeping:							
Janitor foreman II	–	–	1	395–481	–	4,740	
Plant Operation:							
Building maintenance man	–	–	1	415–458	–	5,106	
Totals, Proposed New Positions	–	–	21.7	–	–	104,705	
Estimated salary savings	–	*—3.3*	*—3.6*	–	*—$18,600*	*—31,800*	
Totals, Salaries and Wages	116.5	187.3	205.1	$722,716	$853,774	$1,198,059	$344,285 (40.3%)
OPERATING EXPENSES							
Administration:							
General expense				$4,014	$5,750	$8,455	
Communications				8,134	10,540	10,055	
Traveling—in-state				2,420	4,118	4,105	
Specialized training				178	207	365	
Care and Welfare:							
Custodial and personal care				4,357	5,195	8,905	
Medical care				15,054	15,950	22,900	
Education and religion				8,934	12,585	19,965	
Recreation				3,531	3,860	6,990	
Support and Subsistence:							
Feeding				57,669	68,950	120,675	
Clothing				12,541	14,360	25,630	
Clothing—parole				5,236	7,360	8,170	
Housekeeping				5,447	6,590	9,875	
Laundry				595	930	2,405	
Plant Operation:							
Recurring maintenance of structures				4,263	8,540	14,535	
Plant repairs				–	3,000	–	
Recurring maintenance of grounds				445	2,480	4,250	
Utilities				19,047	32,510	44,070	
Motor vehicle operation				1,629	2,180	3,220	
Inventory build-up				–	48,680	12,050	
Totals, Operating Expenses				$153,494	$253,785	$326,620	$72,835 (28.7%)
EQUIPMENT				$7,198	$1,825	$4,319	$2,494 (136.7%)
REIMBURSEMENTS							
Services to employees				*—$8,476*	*—$7,975*	*—$9,540*	*—$1,565*
State Employees' Retirement				53,860	57,985	77,975	19,990
State Employees' Health and Welfare				–	5,615	12,140	6,525
TOTAL EXPENDITURES				$928,792	$1,165,009	$1,609,573	$444,564 (38.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$890,839	$1,150,177	$1,519,458
Transferred to maintenance of parolees in foster homes (Support)	–	—11,500	–
Allocation from Salary Increase Fund (Support)	24,972	–	–
State Employees' Retirement	53,860	57,985	77,975
State Employees' Health and Welfare	–	5,615	12,140
Total Available	$969,671	$1,202,277	$1,609,573
Unexpended balance, estimated savings (Support)	—40,879 [a]	—37,268 [b]	–
TOTAL EXPENDITURES	$928,792	$1,165,009	$1,609,573

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$337	$75	$75

[a] Composed of savings in salaries and wages, $2,272; operating expenses, $35,391; equipment, $3,035; and an increase in reimbursements, $181.

[b] Composed of savings in salaries and wages, $29,448, and operating expenses, $7,820.

DEPARTMENT OF EDUCATION

SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62	
SUMMARY OF EXPENDITURES					
Support					
General Activities	$3,752,063	$3,254,980	$3,394,981	$140,001	4.3%
National Defense Education	670,672	839,342	821,639	—17,703	—2.1%
Division of Libraries	1,171,817	1,297,114	1,243,264	—53,850	—4.2%
Industries for the Blind	285,652	286,319	365,400	79,081	27.6%
Orientation Center for the Blind	338,581	351,213	244,445	—106,768	—30.4%
Special Schools for Physically Handicapped Children	4,702,681	4,796,701	4,906,100	109,399	2.3%
Vocational Education	1,163,519	1,348,519	1,379,501	30,982	2.3%
Vocational Rehabilitation	7,224,964	8,112,594	8,746,850	634,256	7.8%
TOTAL EXPENDITURES	$19,309,949	$20,286,782	$21,102,180	$815,398	4%
General Fund	*13,546,104*	*13,443,659*	*13,896,791*	*453,132*	*3.4%*
School Building Aid Fund [a]	*73,553*	*96,540*	*96,780*	*240*	*0.2%*
Federal funds [b]	*5,690,292*	*6,746,583*	*7,108,609*	*362,026*	*5.4%*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,940.9	2,080.9	2,026.1	$12,552,362	$13,379,951	$13,300,301	
Proposed new positions	–	–	99.4	–	–	603,485	
Positions to be abolished	–	–	—31.8	–	–	—139,198	
Estimated salary savings	–	*—55.4*	*—69.3*	–	*—390,802*	*—490,647*	
Totals, Salaries and Wages	1,940.9	2,025.5	2,024.4	$12,552,362	$12,989,149	$13,273,941	$284,792 (2.2%)
Operating expenses				6,810,518	7,721,897	8,287,679	565,782 (7.3%)
Equipment				269,114	250,110	245,997	—4,113 (—2%)
Reimbursements:							
Sales of bulletins and instructional materials				*—$78,258*	*—$79,407*	*—$83,937*	
Credential fees				*—393,508*	*—780,000*	*—880,000*	
Services to other agencies and funds				*—582,343*	*—614,663*	*—626,781*	
Services to employees				*—51,345*	*—50,762*	*—46,922*	
Miscellaneous				*—33,978*	*—33,433*	*—31,533*	
Totals, Reimbursements				*—$1,139,432*	*—$1,558,265*	*—$1,669,173*	*—$110,908*
State Employees' Retirement				817,387	824,851	844,486	19,635
State Employees' Health and Welfare				–	59,040	119,250	60,210
TOTAL EXPENDITURES				$19,309,949	$20,286,782	$21,102,180	$815,398 (4%)
General Fund				*13,546,104*	*13,443,659*	*13,896,791*	*453,132* *(3.4%)*
School Building Aid Fund [a]				*73,553*	*96,540*	*96,780*	*240* *(0.2%)*
Federal funds [b]				*5,690,292*	*6,746,583*	*7,108,609*	*362,026* *(5.4%)*

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,610,839	$3,058,440	$3,188,201	$129,76 (4.2%
Support *(School Building Aid Fund)* [a]	73,553	96,540	96,780	24 (0.2%
Adult Education for Civil Defense *(Federal funds)* [b]	67,671	100,000	110,000	10,00 (10%
Totals	$3,752,063	$3,254,980	$3,394,981	$140,00 (4.3%
Personnel man-years (Support)	490.8	470.8	476.8	
Personnel man-years (Adult Education for Civil Defense)	4.9	6.2	6.5	
Totals	495.7	477	483.3	

GENERAL ANALYSIS

Objectives

The Department of Education, under the direction of the Board of Education, seeks to insure that all children of the State have an opportunity to attend the Public School System, and that once enrolled, they receive adequate instruction by qualified teachers. The Superintendent of Public Instruction, an elected official, is ex officio Director of Education and secretary and executive officer of the State Board of Education, which is the policy determining body of the department. The board consists of 10 members appointed by the Governor for 4-year terms.

Physically handicapped children and adults may receive an education, physical rehabilitation services, or sheltered employment through the special schools and centers operated by the department. The department also administers joint federal-state programs dealing with the distribution of surplus commodities for educational purposes and administers jointly financed e cation programs. A new program to train teachers for defense classes is proposed with the total cost of progr financed from federal funds.

Program and Performance

The department is divided into 6 divisions to handle spec areas of responsibility: Departmental Administration; Hig Education; Instruction; Public School Administration; Spec Schools and Services; and the Division of Libraries, which budgetary purposes is a separate unit. The program of division is discussed in conjunction with its detailed bud presentation.

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Division of Departmental Administration, headed by a deputy superintendent of public instruction, furnishes executive, accounting, personnel, research, and legal services to the Department of Education.

The Accounting Office of the division administers certain trust funds, and provides budgeting, purchasing, and internal auditing services. The accounting functions for the special schools and the Industries for the Blind are performed by those respective agencies. The expenditures of the State Board of Education are included and administered through the departmental budget.

The Personnel Office exercises general direction over the personnel program of the Department of Education.

The Administrative Adviser's Office acts as legal adviser to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department.

During general sessions of the Legislature, the office prepares department-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts, including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for stud in the evaluation of public school curriculum, educational me urements, and in the area of school administration, such finance, teacher preparation, class size, and enrollment data. also furnishes consultant services to school districts in advisi and planning test programs. It assists in the administration Title 10, National Defense Education Act. The tabulating m chine section renders services to the various bureaus and di sions of the department. In the apportionments to the pub schools, the bureau assumes the responsibility for mechani computations of the school apportionment.

The positions of associate statistician and intermediate cle are proposed to administer the testing program required Chapter 994, Statutes of 1961. An increase in data processi in the amount of $30,000 is requested for the installation higher capacity data processing equipment. The apportionme to the public schools has reached such complexity that t present equipment cannot meet the deadlines required by la The growth in volume caused by recent legislation in the fiel of testing and credentials has further served to make the prese equipment inadequate. To properly staff this function, 2 pr grammers and 2 key punch positions are proposed in the 196 63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 90, Salary Supplement)						
Executive:						
Director of education and superintendent of public instruction	1	1	1	$20,000	$20,000	$21,025
Deputy superintendent and chief of division	1	1	1	18,588	18,588	18,588
Staff assistant	2	2	2	24,105	24,060	24,600
Technician and clerk	13.3	14	14	77,132	81,411	82,364
Temporary help	1	0.5	0.5	4,896	2,035	2,010

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting:						
Fiscal officer	1	1	1	$11,976	$11,976	$11,976
Accountant	5.5	6	6	42,052	45,386	46,445
Technician and clerk	50.5	51.5	51.5	241,332	248,051	252,411
Temporary help	1.4	0.7	0.7	5,985	2,800	2,800
Education Research:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Consultant	3	3	3	33,660	34,200	34,200
Technician and clerk	13.2	13.5	13.5	68,336	68,802	69,341
Temporary help	0.1	–	–	232	–	–
Legal:						
Administrative adviser	1	1	1	15,288	15,288	15,288
Counsel	3.5	4	4	36,243	41,366	42,799
Clerk	3.4	4	4	17,919	20,461	20,742
Temporary help	0.4	0.6	0.6	1,322	2,000	2,000
Personnel:						
Personnel officer	1	1	1	12,576	12,576	12,576
Technician and clerk	15.5	12	12	76,322	56,598	57,908
Temporary help	0.5	0.5	0.5	1,832	1,800	1,800
Totals, Positions Now Authorized	119.3	118.3	118.3	$722,996	$720,598	$732,073
Proposed New Positions:						
Education Research:				SALARY RANGE		
Associate statistician	–	–	1	676–821	–	8,112
Programmer II	–	–	2	584–710	–	14,016
Key punch supervisor I	–	–	1	376–458	–	4,512
Key punch operator	–	–	1	325–395	–	3,900
Intermediate clerk	–	–	1	325–395	–	3,372
Totals, Proposed New Positions	–	–	6	–	–	$33,912
Estimated salary savings	–	*—3.5*	*—5.4*	–	*—24,189*	*—38,070*
Totals, Salaries and Wages	119.3	114.8	118.9	$722,996	$696,409	$727,915
OPERATING EXPENSES						
Administrative Unit:						
General expense				$71,101	$68,315	$68,315
Bulletin printing				25,635	32,600	32,600
Communications				52,540	50,770	50,770
Traveling—in-state				55,066	62,043	61,952
Traveling—out-of-state				6,285	8,600	8,600
Specialized training				–	1,490	2,891
Rent—building space				12,911	11,062	11,062
Building alterations				350	5,000	2,000
Memberships				1,750	1,500	1,500
Services—Office of Administrative Procedure				14,801	15,500	17,000
Teachers' retirement				19,050	20,000	20,000
Education Research:						
General expense				3,511	3,770	3,770
Communications				1,305	1,790	1,990
Traveling—in-state				3,872	4,040	4,040
Machine operations				12,336	12,336	32,336
Machine maintenance and supplies				4,674	4,529	14,764
Totals, Operating Expenses				$285,187	$303,345	$333,590
EQUIPMENT						
Administrative unit				$26,654	$11,331	$22,508
Education research				1,701	470	2,274
Totals, Equipment				$28,355	$11,801	$24,782
REIMBURSEMENTS						
Bulletin sales				*—$10,069*	*—$10,000*	*—$12,000*
Duplicating services				*—17,677*	*—18,000*	*—19,000*
Auto rental to other funds				*—24,852*	*—25,000*	*—26,000*
Teacher's retirement and State College Trustees share of State Board expense				*—3,510*	*—3,000*	*—3,000*
Supplies for other funds				*—10,970*	*—11,000*	*—11,500*
Postage for other funds				*—18,323*	*—16,000*	*—16,000*
Pro Rata Charges:						
Departmental administration				*—185,443*	*—185,000*	*—185,000*
Tabulating machine services				*—23,532*	*—24,000*	*—25,000*
Miscellaneous				*—8,072*	*—7,000*	*—7,000*
Totals, Reimbursements				*—$302,448*	*—$299,000*	*—$304,500*
Totals, Division of Departmental Administration				$734,090	$712,555	$781,787

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF HIGHER EDUCATION

GENERAL ANALYSIS

This division was established in 1961 for the purpose of consolidating and co-ordinating those functions of the department which deal with adult education and education beyond the secondary school. The Bureaus of Adult Education and Junior College Education were transferred here from the Division of Instruction, the Bureau of Readjustment Education was transferred from the Division of School Administration, the Credentials Office and the consultant in certificated employment practices were transferred from the Division of Departmental Administration, and the teacher education and recruitment staff was transferred from the Division of State Colleges.

The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult and continuation education. In addition, this unit is required to approve more than 20,000 adult classes annually and to approve forum and lecture series, and special and evening classes and summer sessions in elementary schools.

The Credentials Office evaluates applications for credentials and recommends issuance of the credential to the State Board of Education. In 1960-61, 175,036 evaluations were made, a it is estimated that the number made will increase by 10,0 in 1961-62 and by 20,000 in 1962-63. The greater increase f 1962-63 is predicated on the fact that the new credential stru ture will stimulate interest in applying for credentials. Prov sion is made in this budget for the addition of 5 credenti technicians and 7 clerks to handle the estimated increase workload. An increase in the credential fee from $4 to $8 authorized by Chapter 1691, Statutes of 1961 puts the credenti function on a completely self-supporting basis.

The Bureau of Junior College Education is responsible f the co-ordination and improvement of instruction in the publ junior colleges. It is believed that the Master Plan for Educ tion will stimulate considerable growth in the number of juni colleges in the State. Included in this bureau is a progra financed from Kellogg Foundation grant funds to train regi tered nurses in an accelerated junior college program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 91, Salary Supplement)						
Administrative Unit:						
Associate superintendent and chief of division	–	1	1	–	$15,288	$16,056
Specialist in teacher education	1	1	1	$13,200	13,200	13,200
Coordinator of teacher recruitment	1	1	1	11,400	11,400	11,400
Consultant	1	1	1	10,098	10,602	11,130
Clerk	5	6	6	24,743	29,280	29,726
Adult Education:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Consultant	3	3	3	33,907	34,200	34,200
Clerk	3	3	3	15,276	15,456	15,456
Credentials:						
Supervising credentials technician	1	1	1	10,860	10,860	10,860
Technician and clerk [a]	66.8	76.3	70.3	388,206	441,882	417,688
Temporary help	3	3	3	13,567	13,490	13,490
Junior College Education:						
Chief of bureau	0.8	1	1	10,872	10,860	11,400
Consultant	1.7	2	2	18,640	22,260	22,800
Clerk	1.1	2	2	5,352	10,278	10,476
Temporary help	0.3	–	–	987	–	–
Special Program—Kellogg Nursing Project:						
Consultant	1	1	1	9,813	10,303	10,817
Clerk	0.9	1	1	4,260	4,194	4,404
Temporary help	0.1	0.7	0.7	440	2,400	2,400
Readjustment Education:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Supervising field representative	1	1	1	11,400	11,400	11,400
Field representative	8.6	9	9	87,972	92,714	94,945
Clerk	7.7	8	8	36,246	37,806	38,680
Totals, Positions Now Authorized	110	124	118	$733,639	$824,273	$806,928
Proposed New Positions:						
Credentials:				SALARY RANGE		
Credentials technician	–	–	5	556–676	–	33,360
Intermediate clerk	–	–	4	281–395	–	23,604
Intermediate typist	–	–	3	325–415	–	11,700
Totals, Proposed New Positions	–	–	12	–	–	$68,664
Estimated salary savings	–	*—3.9*	*—6*	–	*—27,669*	*—41,963*
Totals, Salaries and Wages	110	120.1	124	$733,639	$796,604	$833,629
OPERATING EXPENSES						
Administrative Unit:						
General expense				$1,893	$5,265	$5,365
Bulletin printing				2,350	8,960	8,925
Communications				2,467	2,950	2,950
Traveling—in-state				6,531	9,760	9,760
Adult Education:						
General expense				1,539	1,580	1,580
Communications				2,023	1,535	1,535
Traveling—in-state				7,346	6,600	6,000
Credentials:						
General expense				13,216	14,190	14,890
Communications				13,354	13,075	14,075
Traveling—in-state				1,117	850	850
Services—Bureau of Criminal Identification				40,000	63,010	75,000

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[a] Three credential technicians and 3 intermediate typist-clerks temporarily approved in the 1961-62 fiscal year because of increased workload.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF HIGHER EDUCATION—Continued						
OPERATING EXPENSES—Continued						
Junior College Education:						
General expense				$860	$1,450	$1,450
Communications				1,390	1,580	1,580
Traveling—in-state				4,818	5,050	5,050
Kellogg Nursing Project				24,421	26,206	26,206
Readjustment Education:						
General expense				1,635	1,632	1,632
Communications				4,117	3,960	3,960
Traveling—in-state				18,768	17,675	17,675
Correspondence school licensing				–	2,100	2,000
Totals, Operating Expenses				$147,845	$187,428	$200,483
EQUIPMENT						
Administrative unit				–	$138	$240
Credentials				$2,818	11,445	7,635
Junior college education				1,129	1,081	–
Readjustment education				1,086	634	98
Totals, Equipment				$5,033	$13,298	$7,973
REIMBURSEMENTS						
Credential fees				*—$393,508*	*—$780,000*	*—$880,000*
Kellogg Nursing Project				*—28,120*	*—43,103*	*—43,827*
Services to Veterans Administration				*—109,888*	*—100,000*	*—100,000*
Totals, Reimbursements				*—$531,516*	*—$923,103*	*—$1,023,827*
Totals, Division of Higher Education				$355,001	$74,227	$18,258

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's public school system. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In certain vocational fields the division provides classroom supervision services, and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a loan basis by departmental staff members and other state agencies where necessary. Library consultant assistance is also provided by this bureau to public school libraries as authorized by Chapter 2052, Statutes of 1959.

The Bureau of Elementary Education is responsible for the co-ordination and improvement of instruction in the elementary grades of the elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instruction materials such as teachers' guides and similar publications. No staff time is used for programs of inspection and/or approvals, for accreditations or for direct instructional services.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the high school and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes the annual reports from high schools and represents the department in the accreditation of high schools.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services, and school district co-operation in community recreation programs of various types.

The Bureau of Pupil Personnel Services was formerly known as the Bureau of Guidance. It is responsible for the co-ordination and improvement of guidance programs in counties and in school districts and represents the department in working with other state agencies that provide services related to the guidance and placement of school pupils. This bureau also co-operates in the administration of Title 5 of the National Defense Education Act.

Two positions of consultant in education of the gifted and a position of intermediate stenographer have been added to this bureau to administer Chapter 883, Statutes of 1961, relating to special education programs for mentally gifted minors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 91, Salary Supplement)						
Administration:						
Associate superintendent and chief of division	0.9	1	1	$16,336	$18,218	$18,588
Chief of supplemental education services	1	1	1	15,288	15,288	15,288
Consultant	1	1	1	11,184	11,400	11,400
Clerk	12.9	13	13	65,037	65,625	66,535
Temporary help	0.2	0.2	0.2	786	850	850
Audio-Visual Education:						
Chief of bureau	1	1	1	12,940	13,200	13,200
Consultant	2.8	3	3	30,961	31,914	32,652
Technician and clerk	5	5	5	28,652	28,290	28,728
Temporary help	0.1	0.1	0.1	551	545	545

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Elementary Education:						
Chief of bureau	1	1	1	$14,345	$14,556	$14,556
Consultant	4.6	5	5	50,076	55,020	55,821
Clerk	3	3	3	13,844	14,565	14,822
Temporary help	0.1	0.1	0.1	430	466	580
Physical and Health Education:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Consultant	3	3	3	33,574	34,110	34,200
Clerk	2.4	2	2	11,769	9,707	9,918
Temporary help	0.6	1	1	2,038	3,540	3,540
Pupil Personnel Services:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Consultant [a]	2	4	4	21,744	41,142	42,504
Clerk [a]	1	2	2	5,298	9,588	9,792
Secondary Education:						
Chief of bureau	1	1	1	14,556	14,556	14,556
Consultant	6	6	6	67,009	67,299	67,860
Clerk	2.7	3	3	12,995	14,618	14,988
Temporary help	0.1	0.7	0.7	357	2,480	2,480
Totals, Positions Now Authorized	54.4	59.1	59.1	$456,170	$493,377	$499,803
Estimated salary savings	–	*—2.2*	*—3.5*	–	*—15,898*	*—24,904*
Totals, Salaries and Wages	54.4	56.9	55.6	$456,170	$477,479	$474,899
OPERATING EXPENSES						
Administrative Unit:						
General expense				$5,019	$5,270	$5,270
Bulletin printing				39,118	21,240	19,450
Communications				2,196	2,660	2,660
Traveling—in-state				11,538	13,260	13,260
Textbooks for review				14,554	16,000	–
Audio-visual Education:						
General expense				9,396	11,165	11,165
Communications				1,780	2,290	2,290
Traveling—in-state				6,877	6,560	6,900
Elementary Education:						
General expense				1,807	1,750	1,750
Communications				3,060	2,850	2,850
Traveling—in-state				8,925	9,325	9,325
Physical and Health Education:						
General expense				1,592	1,600	1,600
Communications				2,948	2,275	2,275
Traveling—in-state				10,254	10,250	10,250
Pupil Personnel Services:						
General expense				1,125	1,550	1,550
Communications				1,848	2,255	2,255
Traveling—in-state				2,810	6,050	6,050
Services of other agencies				2,283	–	–
Secondary Education:						
General expense				3,486	4,555	4,555
Communications				2,871	2,725	2,725
Traveling—in-state				11,654	12,600	11,550
Totals, Operating Expenses				$145,141	$136,230	$117,730
EQUIPMENT						
Administrative unit				$4,330	$1,458	$1,307
Audio-visual education				982	5,192	2,421
Elementary education				516	1,624	–
Physical and health education				392	66	216
Pupil personnel services				–	1,469	–
Secondary education				128	186	66
Totals, Equipment				$6,348	$9,995	$4,010
Totals, Division of Instruction				$607,659	$623,704	$596,639

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

GENERAL ANALYSIS

The Division of Public School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, advisory service in school finance and attendance and federal financial assistance under Public La 874 and 815.

The Administrative Services Bureau advises school distric on financial and administrative matters, including child ca

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[a] Two consultants and 1 stenographer established in accordance with the provisions of Chapter 883, Statutes of 1961.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting. It is proposed that 1 associate budget analyst position be provided this bureau to establish new rules and regulations which will provide a system whereby the budgets of the various County Superintendents of Schools represent actual expenditure programs based upon a determination of the necessity for each item of expenditure.

The Bureau of School District Organization assists county committees with district reorganizations, taking into account population, transportation, economics, and school building facilities. A measure of the success of this program is the steady decline in the number of elementary and high school districts and the increase in the number of unified and junior college districts as shown in the table below:

	1956-57	1957-58	1958-59	1959-60	1960-61	CHANGE FROM 1959-60
Elementary	1,499	1,463	1,402	1,361	1,316	—45
High school	232	232	229	225	221	—4
Junior college	23	26	27	28	30	2
Unified	95	97	103	107	119	12

The school lunch and the special milk programs are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures for these subventions are shown in the Local Assistance for Education portion of the budget.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program. Two clerical and 1 temporary help positions are proposed new for 1962-63 to handle the increased workload and also to aid in improving the management control of the free textbook program.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 92, Salary Supplement)						
Administrative:						
Associate superintendent and chief of division	1	1	1	$18,588	$18,588	$18,588
Assistant division chief	1	1	1	15,288	15,288	15,288
Staff assistant	0.1	1	1	745	10,303	10,817
Field representative	0.9	–	–	9,031	–	–
Clerk	3	3	3	16,073	15,574	16,040
Administrative Services Bureau:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Field representative	6	6	6	67,860	68,400	68,400
Consultant	2	2	2	20,340	20,340	20,340
Clerk	3	3	3	15,045	15,276	15,456
School Apportionments and Reports:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Assistant bureau chief	1	1	1	11,400	11,400	11,400
Accountant	3	3	3	24,336	24,336	24,336
Technician and clerk	16.2	17	17	81,250	85,642	86,742
School District Organization:						
Chief of bureau	1	1	1	12,344	12,376	12,992
Field representative	3.7	4	4	41,537	43,740	44,216
Clerk	2	2	2	9,720	9,720	9,720
Temporary help	0.2	0.2	0.2	813	870	870
School Lunch:						
Surplus property officer	0.5	0.5	0.5	5,430	5,430	5,430
School lunch nutritionist	8.7	9	9	71,588	74,741	75,862
Clerk	13	13	13	65,642	66,314	66,504
Temporary help	0.2	0.2	0.2	697	885	885
School Planning:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Architect	1.9	2	2	15,877	17,804	18,694
Field representative	10.8	11	11	120,235	123,582	125,166
Clerk	11.3	12	12	52,247	55,754	57,589
Textbooks and Publications:						
Chief of bureau	1	1	1	13,200	13,200	13,200
Field representative	1	1	1	11,355	11,400	11,400
Consultant	1	1	1	11,400	11,400	11,400
Technician and clerk [a]	14.7	16	15	80,139	84,676	83,107
Temporary help [a]	3.5	3.6	2.6	10,497	12,120	8,120
Totals, Positions Now Authorized	114.7	118.5	116.5	$842,277	$868,759	$872,162
Proposed New Positions:						
School Apportionments and Reports:				SALARY RANGE		
Associate budget analyst	–	–	1	676–821	–	8,112
Textbooks and Publications:						
Intermediate typist-clerk	–	–	1	325–395	–	3,990
Intermediate account clerk	–	–	1	325–395	–	3,990
Temporary help	–	–	1	–	–	4,000
Totals, Proposed New Positions	–	–	4	–	–	$20,092
Estimated salary savings	–	*—4.1*	*—5.4*	–	*—35,553*	*—45,194*
Totals, Salaries and Wages	114.7	114.4	115.1	$842,277	$833,206	$847,060

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[a] One clerk and 1 man-year of temporary help temporarily approved in the 1961-62 fiscal year because of increased workload.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
OPERATING EXPENSES						
Administrative Unit:						
General expense				$2,040	$3,000	$3,000
Bulletin printing				26,011	27,200	24,250
Communications				1,526	1,890	1,890
Traveling—in-state				4,081	4,310	4,310
Administrative Services Bureau:						
General expense				13,183	14,720	14,720
Communications				1,966	1,900	1,900
Traveling—in-state				12,682	14,220	14,220
School Apportionments and Reports:						
General expense				8,938	9,580	9,680
Communications				3,246	3,660	3,860
Traveling—in-state				1,603	1,625	2,825
School District Organization:						
General expense				882	1,120	1,120
Communications				1,263	1,275	1,275
Traveling—in-state				9,714	12,325	12,325
School Lunch:						
General expense				4,818	5,350	5,350
Communications				4,099	4,520	4,520
Traveling—in-state				19,801	20,500	20,500
School Planning:						
General expense				2,791	2,875	2,875
Communications				8,523	9,050	9,050
Traveling—in-state				24,671	25,285	25,285
Microfilming of plans				520	500	500
Pro rata general fiscal charges				2,700	3,000	3,000
Textbooks and Publications:						
General expense				9,396	9,730	9,930
Communications				3,127	3,000	3,000
Traveling—in-state				599	640	640
Totals, Operating Expenses				$168,180	$181,275	$180,025
EQUIPMENT						
Administrative unit				$794	$387	$393
Administrative services bureau				321	138	–
School apportionment and reports				2,623	1,134	2,134
School district organization				–	274	–
School lunch				1,026	1,344	432
School planning				1,005	910	950
Textbooks and publications				1,785	556	1,771
Totals, Equipment				$7,554	$4,743	$5,680
REIMBURSEMENTS						
Planning surveys for school districts				*—42,184*	*—42,000*	*—42,000*
Totals, Division of Public School Administration				$975,827	$977,224	$990,765
General Fund				*905,599*	*884,224*	*897,765*
School Building Aid Fund [a]				*70,228*	*93,000*	*93,000*

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision to the state residential schools for the deaf, blind, and cerebral palsied children and directs the programs of the Industries for the Blind, Field Rehabilitation Services for the Adult Blind, the Opportunity Work Centers for the Blind, the Orientation Center for the Blind, and the Vocational Rehabilitation Section. It also provides co-ordination of programs of special education in the public schools through the Bureau of Special Education.

The program and budget details of the state residential schools, the Industries for the Blind, the Orientation Center and the Vocational Rehabilitation Section are shown separately in the department's budget.

The Field Rehabilitation Service for the Blind acquaints blinded adults with the state services available and assists with an orientation program designed to each individual's particular needs. All blind persons are eligible for such services regardless of their financial status. Instruction is given in braille, typing, travel training, techniques of daily living, and home economics. Close liaison with the Vocational Rehabilitation Section, Orientation Center, and the Department of Social Welfare is ma tained to eliminate duplicate services.

The Bureau of Special Education is the unit through whi the department co-ordinates, improves, and supervises the va ous programs for pupils with special needs. These include p grams on speech difficulties, hearing losses, sight limitations, a crippling conditions. Because these programs which are carri on by counties and school districts must meet specific requi ments in order to qualify for special state reimbursements, t bureau has certain responsibilities for program approvals. Ma of the districts are unable to provide qualified supervisors such specialized programs and, in these cases, members of t bureau engage in classroom supervision. Instructional materi available to blind pupils through the American Printing Hou for the Blind are requisitioned and made available to sch districts by this unit.

The 1962-63 Budget reflects the placement of the Opportuni Work Centers within the general activities budget of the partment to improve the fiscal management and control of t centers. No program change or expenditure increase is involv

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
SALARIES AND WAGES						
(See page 93, Salary Supplement)						
Administration:						
Deputy superintendent and chief of division	1	1	1	$18,588	$18,588	$18,588
Assistant division chief	1	1	1	15,227	15,288	15,288
Budget analyst	1	1	1	6,700	7,037	7,387
Accountant	1	1	1	7,327	7,697	8,080
Clerk	3	3	3	14,319	14,280	14,721
Temporary help	–	0.1	0.1	–	295	295
Field Rehabilitation Services for the Blind:						
Supervising home teacher-counselor for the blind	3	3	3	22,618	23,203	23,232
Home teacher counselor for the blind	22.2	24	24	142,999	154,722	156,774
Clerk	2.4	2.5	2.5	11,045	11,552	11,989
Special Education:						
Chief of bureau	0.7	1	1	8,426	12,176	12,784
Consultant	10.8	12	12	112,293	124,098	127,442
Clerk	7.5	7.5	7.5	37,771	38,074	38,382
Opportunity Work Centers: [a]						
Coordinator, opportunity work center	1	1	1	7,124	7,480	7,856
Berkeley:						
Handicraft supervisor	0.7	1	1	3,215	4,702	4,940
Clerk	1	1	1	4,070	4,126	4,332
Laborer	0.3	1	1	1,133	4,404	4,512
Temporary help	0.4	–	–	1,292	–	–
Los Angeles:						
Handicraft supervisor	1	1	1	5,474	5,496	5,496
Clerk	1	1	1	3,996	4,194	4,404
Laborer	0.7	1	1	2,139	4,296	4,512
San Jose:						
Handicraft supervisor	1	1	1	5,496	5,496	5,496
Clerk	1	1	1	4,049	3,996	4,194
Laborer	0.3	0.5	0.5	1,554	2,148	2,256
Temporary help	0.1	0.1	0.1	184	200	200
Totals, Positions Now Authorized	62.1	66.7	66.7	$437,039	$473,548	$483,160
Estimated salary savings	–	*—2.1*	*—3.5*	–	*—14,585*	*—22,000*
Totals, Salaries and Wages	62.1	64.6	63.2	$437,039	$458,963	$461,160
OPERATING EXPENSES						
Administration:						
General expense				$1,057	$1,150	$1,150
Bulletin printing				–	7,550	8,150
Communications				1,680	1,700	1,700
Traveling—in-state				5,612	6,265	6,265
Food consultant services				10,642	10,900	10,900
Contractual services for blind residents [b]				–	–	104,400
Payments to blind residents [c]				–	–	3,300
Field Rehabilitation Services for the Blind:						
General expense				929	1,000	1,100
Communications				1,756	1,800	1,900
Traveling—in-state				25,088	28,000	28,000
Instruction supplies				1,163	1,400	1,400
Special Education:						
General expense				8,231	3,170	3,170
Communications				6,015	5,725	5,725
Traveling—in-state				21,674	24,225	24,225
Opportunity Work Centers: [a]						
Berkeley:						
General expense				382	351	351
Communications				319	320	320
Traveling—in-state				158	150	150
Training supplies				683	700	1,000
Rent—building space				3,703	3,900	3,900
Utilities				520	520	520

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[a] Expenditures for these centers previously reported separately.

[b] The existing Orientation Center for the Blind is moving from the present facilities due to Division of Highways construction. The new center in process of construction will not have facilities for housing of the blind residents as more economical arrangements can be made to contract for care of these residents.

[c] Payment formerly paid from the support funds of the Orientation Center for the Blind.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
OPERATING EXPENSES—Continued						
Opportunity Work Centers—Continued						
Los Angeles:						
General expense				$547	$545	$545
Communications				523	500	500
Traveling—in-state				208	210	210
Training supplies				843	900	1,500
Rent—building space				3,900	3,900	3,900
Utilities				637	640	640
San Jose:						
General expense				225	245	275
Communications				296	300	300
Traveling—in-state				–	100	100
Training supplies				600	700	1,000
Rent—building space				3,655	3,660	3,660
Utilities				417	425	425
Totals, Operating Expenses				$101,463	$110,951	$220,681
EQUIPMENT						
Administration				$447	$610	–
Field Rehabilitation Services for the Blind				888	1,730	$770
Special education				663	–	1,239
Opportunity Work Centers: [a]						
Berkeley				100	100	100
Los Angeles				129	100	100
San Jose				71	100	100
Totals, Equipment				$2,298	$2,640	$2,309
REIMBURSEMENTS						
Sales of instructional materials				*—1,150*	*—2,000*	*—2,000*
Totals, Division of Special Schools and Services				$539,650	$570,554	$682,150

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION

GENERAL ANALYSIS

The administration of the state college system was transferred to the Trustees of the State College System under the provisions of Chapter 49, Statutes of 1960, as of July 1, 1961. The teacher education and teacher recruitment functions formerl budgeted with this division have been transferred to the Divisio of Higher Education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 94, Salary Supplement)						
Administrative:						
Assistant division chief	1	–	–	$15,288	–	–
Specialist in higher education	3	–	–	37,981	–	–
Accounting officer	1.6	–	–	16,412	–	–
Consultant	1.7	–	–	17,567	–	–
Field representative	3	–	–	29,098	–	–
College housing coordinator	1	–	–	9,893	–	–
Administrative analyst	3.6	–	–	28,411	–	–
Administrative trainee	1.4	–	–	7,165	–	–
Research technician	0.7	–	–	6,964	–	–
Statistician	1	–	–	9,014	–	–
Budget analyst	0.9	–	–	6,195	–	–
Technician and clerk	11.3	–	–	55,711	–	–
Temporary help	0.1	–	–	127	–	–
Totals, Positions Now Authorized	30.3	–	–	$239,826	–	–
OPERATING EXPENSES						
General expense				$7,156	–	–
Communications				8,048	–	–
Traveling—in-state				13,098	–	–
Curriculum surveys				6,315	–	–
Liability insurance				6,000	–	–
Totals, Operating Expenses				$40,617	–	–
EQUIPMENT				$1,429	–	–
Totals, Division of State Colleges and Teacher Education				$281,872	–	–

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[a] Expenditures for these centers previously reported separately.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	490.8	486.6	478.6	$3,431,947	$3,380,555	$3,394,126	
Proposed new positions	–	–	22	–	–	122,668	
Estimated salary savings	–	*—15.8*	*—23.8*	–	*—117,894*	*—172,131*	
Totals, Salaries and Wages	490.8	470.8	476.8	$3,431,947	$3,262,661	$3,344,663	$82,002 (2.5%)
Operating expenses				888,433	919,229	1,052,509	133,280 (14.5%)
Equipment				51,017	42,477	44,754	2,277 (5.4%)
Reimbursements:							
Bulletin sales				*—$10,069*	*—$10,000*	*—$12,000*	
Services to other funds				*—284,307*	*—282,000*	*—285,500*	
Kellogg nursing project				*—28,120*	*—43,103*	*—43,827*	
Credential fees				*—393,508*	*—780,000*	*—880,000*	
Services to veterans' administration				*—109,888*	*—100,000*	*—100,000*	
Planning surveys for school districts				*—42,184*	*—42,000*	*—42,000*	
Sales of instructional materials				*—1,150*	*—2,000*	*—2,000*	
Miscellaneous				*—8,072*	*—7,000*	*—7,000*	
Totals, Reimbursements				*—$877,298*	*—$1,266,103*	*—$1,372,327*	*—$106,224*
State Employees' Retirement				190,293	183,000	187,584	4,584
State Employees' Health and Welfare				-	13,716	27,798	14,082
TOTALS, SUPPORT				$3,684,392	$3,154,980	$3,284,981	$130,001 (4.1%)
General Fund				*3,610,839*	*3,058,440*	*3,188,201*	*129,761* *(4.2%)*
School Building Aid Fund[a]				*73,553*	*96,540*	*96,780*	*240* *(0.2%)*

ADULT EDUCATION FOR CIVIL DEFENSE[b]

GENERAL ANALYSIS

Objectives

The program of Adult Education for Civil Defense in California was established to develop adult education programs in civil defense using existing state and local school adult education resources to teach the principles of individual, family, and community protection. The costs of this program are financed entirely by the Federal Government.

Program and Performance

There are 2 phases to the operation of this program: the training of teachers by the State Department of Education, and the conducting of classes for adults in the local schools.

Teacher training consists of an intensive 15-hour course conducted by staff members of the Bureau of Adult Education, and covering the following principal subjects:

1. The current world situation and America's vulnerability
2. Chemical warfare
3. Biological warfare
4. Nuclear warfare
5. Methods of surviving natural and man-made disaster

Upon completion of the 15-hour course, the teachers are certificated in Individual and Family Survival, qualified to conduct 12-hour classes for the adults of their communities. These 12-hour classes are organized as classes for adults, and a supplementary federal reimbursement is made to school districts that maintain such classes.

This program of Individual and Family Survival training is in no way related to civil defense courses that are conducted by the Office of Civil Defense or by local civil defense offices. However, the State Department of Education maintains close liaison with the California Disaster Office.

During the 1960-61 school year, foundations were laid for the development of a Civil Defense Adult Education Program that would be available to all citizens of California. Individual and Family Survival classes were conducted in 274 adult schools in 31 counties.

Mounting international tensions during the summer and early fall of the 1961-62 fiscal year resulted in a great interest in civil defense preparations in California. This increased interest has brought about a greater demand for Individual and Family Survival classes. During the first 5 months of the 1961-62 school year, 427 Individual and Family Survival classes were held in 39 counties of the State and a total of 15,288 citizens have been trained in local adult school classes.

SALARIES AND WAGES (See page 94, Salary Supplement)	60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Consultant	3.1	5	–	$28,861	$48,285	–	
Clerk	1.4	2	–	5,725	8,664	–	
Temporary help	0.4	0.2	–	1,245	555	–	
Totals, Positions Now Authorized	4.9	7.2	–	$35,831	$57,504	–	
Proposed New Positions:				SALARY RANGE			
Consultant in adult education	–	–	5	782–950	–	$50,695	
Intermediate stenographer	–	–	2	341–415	–	9,100	
Totals, Proposed New Positions	–	–	7	–	–	$59,795	
Estimated salary savings	–	*—1*	*—0.5*	–	*—9,384*	*—1,855*	
Totals, Salaries and Wages	4.9	6.2	6.5	$35,831	$48,120	$57,940	$9,820 (20.4%)

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[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Federally financed program temporarily approved.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
ADULT EDUCATION FOR CIVIL DEFENSE—Continued							
OPERATING EXPENSES							
General expense				$4,573	$2,550	$2,550	
Communications				1,108	1,700	1,700	
Traveling—in-state				6,244	6,920	7,160	
Traveling—out-of-state				2,375	2,000	2,000	
Specialized training				–	1,080	840	
Training supplies				1,550	3,750	3,750	
Reimbursements to school districts				12,600	30,000	30,000	
Totals, Operating Expenses				$28,450	$48,000	$48,000	
EQUIPMENT				$1,941	–	–	
State Employees' Retirement				1,449	$3,700	$3,700	–
State Employees' Health and Welfare				–	180	360	$180
Totals, Adult Education for Civil Defense *(Federal funds)* [a]				$67,671	$100,000	$110,000	$10,000 (10%)
TOTAL EXPENDITURES				$3,752,063	$3,254,980	$3,394,981	$140,001
General Fund				*3,610,839*	*3,058,440*	*3,188,201*	*129,761*
School Building Aid funds [b]				*73,553*	*96,540*	*96,780*	*240*
Federal funds [a]				*67,671*	*100,000*	*110,000*	*10,000*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$3,264,444	$3,043,725	$2,976,599	
Budget Act appropriation (Opportunity Work Centers) [d]				56,042	56,996	–	
Chapter 883, Statutes of 1961 (Gifted Children)				–	30,000	–	
Allocation from Emergency Fund (Support)				–	2,100	–	
Allocation from Salary Increase Fund (Support)				224,646	–	–	
State Employees' Retirement				186,968	179,700	184,284	
State Employees' Health and Welfare				–	13,476	27,318	
Total Available				$3,732,100	$3,325,997	$3,188,201	
Unexpended Balance, Estimated Savings:							
Budget Act appropriation (Support)				—113,446 [d]	—264,014 [f]	–	
Budget Act appropriation (Opportunity Work Centers)				—7,815 [e]	—1,282 [g]	–	
Chapter 883, Statutes of 1961 (Gifted Children)				–	—2,271 [h]	–	
TOTAL EXPENDITURES				$3,610,839	$3,058,440	$3,188,201	
School Building Aid Fund [b]							
APPROPRIATIONS							
Budget Act appropriation (Support)				$85,300	$93,000	$93,000	
State Employees' Retirement				3,325	3,300	3,300	
State Employees' Health and Welfare				-	240	480	
Total Available				$88,625	$96,540	$96,780	
Unexpanded balance, estimated savings				—15,072 [h]	–	–	
TOTAL EXPENDITURES				$73,553	$96,540	$96,780	
Federal Funds [c]							
APPROPRIATIONS							
Federal grant (Adult Education for Civil Defense)				$133,051	$29,291	$105,940	
Prior year balance available				–	66,829	–	
State Employees' Retirement				1,449	3,700	3,700	
State Employees' Health and Welfare				–	180	360	
Total Available				$134,500	$100,000	$110,000	
Balance available in subsequent fiscal year				—66,829	–	–	
TOTAL EXPENDITURES				$67,671	$100,000	$110,000	
TOTAL EXPENDITURES, ALL FUNDS				$3,752,063	$3,254,980	$3,394,981	
REVENUES							
Miscellaneous *(General Fund)*				$47,941	$57,000	$53,000	

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[c] Funds for the Opportunity Work Centers have been included in the departmental support appropriation for fiscal 1962-63.

[d] Composed of savings in salaries and wages, $47,447; operating expenses, $86,550; equipment, $956; and decrease in reimburs ments, $21,507.

[e] Composed of savings in salaries and wages, $1,956; operating expenses, $4,910; and an increase in reimbursements, $949.

[f] Composed of savings in salaries and wages, $37,761; operating expenses, $20,088; equipment, $31; and increase in reimbursement $206,134.

[g] Composed of savings in salaries and wages.

[h] Composed of savings in unscheduled appropriations.

Department of Education

NATIONAL DEFENSE EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Title 3b—Improvement of Instruction	$543,394	$554,612	$555,672	$1,060 (0.2%)
General Fund	*239,221*	*254,759*	*256,107*	
Federal funds[a]	*304,173*	*299,853*	*299,565*	
Title 5—Improvement of Guidance	$55,044	$185,024	$165,967	—$19,057 (—10.3%)
Federal funds[a]	*55,044*	*185,024*	*165,967*	
Title 10—Improvement of Statistical Services	$72,234	$99,706	$100,000	$294 (0.3%)
General Fund	*36,117*	*49,853*	*50,000*	
Federal funds[a]	*36,117*	*49,853*	*50,000*	
Totals	$670,672	$839,342	$821,639	—$17,703 (—2.1%)
General Fund	*275,338*	*304,612*	*306,107*	*1,495*
Federal funds[a]	*395,334*	*534,730*	*515,532*	*—19,198*
Personnel man-years	49.7	55.7	55.2	—0.5

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The portions of the act of concern to the Department of Education are:

Title 3—Improvement of Instruction. This title is composed of 2 programs: Title 3a provides federal funds to the Department of Education for reimbursement to local public school districts for the purchase of equipment and materials and for minor remodeling to improve instruction in science, mathematics, and modern foreign languages. These federal funds are matched by expenditures of the local school districts and are shown in the Local Assistance Section of the budget, Subventions for Education. Title 3b provides federal funds to the Department of Education for the costs of administering Title 3a and for expansion and improvement of supervisory and related services in the public schools in the fields of science, mathematics, and foreign languages. These funds are matched by the State.

Title 5—Improvement of Guidance. This program provides federal funds to be used to establish programs of testing and guidance for the identification and encouragement of able students. Existing state and local expenditures in guidance programs meet the matching requirements of this title so no General Fund appropriation is required. The Title 5 funds reimbursed to school districts are shown in the Local Assistance Section of the budget, Subventions for Education.

Title 8—Improvement of Technical Education. This program provides federal funds to improve vocational education and has been amended into the Vocational Education Act of 1946. Existing state and local expenditures in vocational education meet the matching requirements of this title so no General Fund appropriation is required. The budget and program for the title are shown in the Education Section of the budget, Vocational Education, and in the Local Assistance Section, Subventions for Education.

Title 10—Improvement of Statistical Services. These federal funds are provided to improve educational statistics so that more valid information is available about the condition and progress of education in the State. State matching funds are included for this program.

TITLE 3b—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3 of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign languages. Federal funds for this program are matched by the state.

Program and Performance

Before a state can participate in the provisions of Title 3, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the State's contract with the Federal Government for participation. Federal funds are then released to the State in accordance with the approved state plan on the basis of a state allocation determined by the United States Commissioner of Education. This allocation is made on the basis of a formula as described in Section 302(a) of the act.

Title 3a provides federal funds which are matched by local public school agencies for the purchase of equipment, materials, and minor remodeling for instruction in science, mathematics, and modern foreign languages. These funds are shown in the Local Assistance Section of the budget, Subventions for Education.

Title 3b provides federal funds which are matched by the state for the administration of Title 3a and for expansion and improvement of supervisory and related services to public schools in the fields of science, mathematics, and foreign languages. Expenditures charged to administration are for the following major purposes:

1. To prepare and disseminate information statewide about the provisions of the act, the policies of the Federal Government and State Department of Education, and the procedures to be employed by local school agencies for participation.
2. To assist local school agencies in the preparation of applications for federal funds.
3. To evaluate, process, and approve applications for federal funds.
4. To maintain all records and prepare all reports as required by the Federal Government and as deemed necessary by the State Department of Education.
5. To disseminate information throughout the state on new developments and promising practices resulting from project activities.
6. To co-ordinate all activities in the State Department of Education related to the National Defense Education Act administration.
7. To co-operate with institutions of higher education in the state in developing program proposals and implementing the same under other titles of the act.

Expenditures charged to program supervision and special services are used for the following major purposes:

1. To supplement consultant staff in the instructional bureaus of the Department of Education, to extend and strengthen state leadership, and to meet the increased workload resulting from National Defense Education Act sponsored activities.
2. To finance statewide or regional studies, workshops, inservice education programs, and conferences initiated by the State Department of Education. During the 1962-63 fiscal year, it is anticipated that 4,000 administrators, supervisors, and teachers will be involved in such programs.
3. To provide special consultants upon request to local school districts. These consultants are recognized leaders in their

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued

Program and Performance—Continued

respective fields, and assist local school districts with special problems in the teaching of science, mathematics, and foreign languages. These problem areas include in-service education of staff, program evaluation, local research, and development of new instructional materials. It is anticipated that during the 1962-63 school year approximately 2,500 man-days of special consultant services will be provided.

4. To finance the publication for statewide distribution of n
materials and bulletins showing new techniques in t
teaching of mathematics, science, and foreign languages.

A major task undertaken during the past year has been th
of conducting a statewide evaluation of the impact of the N
tional Defense Education programs on instruction and the
fectiveness of the administration of the programs in Californ
A report of the findings of the exaluation will be available
the 1962 Budget Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 94, Salary Supplement)						
Administration:						
Chief, bureau of national defense education	1	1	1	$13,420	$14,092	$14,556
Consultant	4	5	5	42,986	53,922	55,047
Clerk	4.9	6	6	21,681	27,073	28,050
Temporary help	1.3	1.2	1.2	4,824	4,500	4,500
Program Supervision:						
Consultant	3.2	6	6	31,876	59,154	61,820
Clerk	2.9	3	3	12,063	13,284	13,954
Temporary help	17.5	18	18	125,716	126,000	125,800
Totals, Positions Now Authorized	34.8	40.2	40.2	$252,566	$298,025	$303,727
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—24,105*	*—28,855*
Totals, Salaries and Wages	34.8	37.7	37.7	$252,566	$273,920	$274,872
OPERATING EXPENSES						
Administration:						
General expense				$2,745	$3,000	$3,000
Communications				6,787	6,500	6,500
Traveling—in-state				13,852	12,750	12,750
Traveling—out-of-state				1,667	2,000	2,000
Pro rata departmental administration				12,527	11,500	11,500
Pro rata general fiscal charges				–	4,000	4,000
Machine operations					10,000	10,000
Teachers' retirement				1,393	1,400	1,400
Instructional materials and services				1,413	1,000	1,000
Program evaluation				8,901	9,000	9,000
Program Supervision:						
General expense				5,129	5,000	5,000
Bulletin printing				12,290	1,650	1,850
Communications				3,161	3,300	3,300
Traveling—in-state				11,348	12,000	12,000
Traveling—out-of-state				939	1,200	1,200
Instructional materials and services				189,395	183,562	183,562
Teachers' retirement				169	200	200
Totals, Operating Expenses				$271,716	$268,062	$268,262
EQUIPMENT						
Administration				$1,233	–	$1,278
Program supervision				10,393	$2,000	–
Totals, Equipment				$11,626	$2,000	$1,278
REIMBURSEMENTS						
Bulletin sales				*—340*	–	–
State employees' retirement				7,826	10,000	10,000
State employees' health and welfare				–	630	1,260
Totals, Title 3b				$543,394	$554,612	$555,672
General fund				*239,221*	*254,759*	*256,107*
Federal funds [a]				*304,173*	*299,853*	*299,565*

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

This program provides federal funds to be matched by local funds or by existing state program expenditures, to establish and maintain programs of testing, guidance, and counseling.

Program and Performance

Before a state can participate in the provisions of Title 5, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state
contract with the Federal Government. Federal funds are th
released to the state in accordance with the approved state pl
and on the basis of state allocations determined by the Unit
States Commissioner under a formula prescribed in the act.

School districts file applications with the Department of Ed
cation for these federal funds to support improved programs
testing, counseling, and guidance. The Department of Educatio

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 5—IMPROVEMENT OF GUIDANCE—Continued

Program and Performance—Continued

after reviewing the applications in terms of the act and the state plan, approve the application and authorizes the local district to proceed with its program as outlined in its project proposal. Following the expenditure of funds by the local district, the district files a claim with the Department of Education for reimbursement of expenditures. These reimbursements are shown in Local Assistance, Subventions for Education.

Existing state and local expenditures meet the matching requirement of this act and no General Fund appropriation is required. State level expenditures are made for the following purposes:

1. Consultation with administrators and guidance personnel in local educational agencies for the improvement and long-range development of guidance programs.
2. Evaluation and co-ordination of Title 5 projects in local educational agencies by personal visitation.
3. Encouragement of and provision for research and experimentation in guidance supervised and co-ordinated by the State Department of Education.
4. Establishment and supervision of a pilot data processing center for pupil personnel data.
5. Provision of co-ordination and financial support to the college coordinators of pupil personnel training programs for statewide meetings to improve training programs.
6. Provision for and direction of an annual statewide conference of directors of local Title 5 projects.
7. Encouragement of and participation in the in-service-training meetings at the local and regional level.
8. Publication and distribution to secondary guidance personnel of materials such as; a scholarship catalogue, occupational information materials, a catalogue of audio-visual aids in guidance, a catalogue of junior and 4-year college offerings, and report on Title 5 activities.
9. Participation in leadership activities of professional associations.

Certain major trends in guidance programs have recently occurred which can be attributed in part to the Title 5 program.

1. Higher standards of training are being required for guidance personnel, and more efficient use is being made of trained personnel by assigning larger blocks of counseling time in the school day to such personnel. Clerical help is increasingly being provided to guidance personnel, thus freeing them from routine tasks and providing more time for counseling.
2. The parents of secondary school students are being increasingly involved in the educational and career planning of their children by means of counselor-student-parent conferences.
3. Testing programs for the identification of talent are being improved, and more effective use is being made of test scores and other data about individual students.
4. Local educational agencies are providing additional local funds for the support of improved guidance services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 95, Salary Supplement)						
Improved Guidance Practices:						
Consultant	1	3	3	$9,813	$30,031	$31,529
Clerk	2	2	2	9,183	9,348	9,568
Temporary help	3.4	2	2	12,628	7,500	7,500
Totals, Positions Now Authorized	6.4	7	7	$31,624	$46,879	$48,597
OPERATING EXPENSES						
General expense				$1,653	$3,700	$3,700
Studies and publications				–	59,550	59,550
Communications				4,619	5,000	5,000
Traveling—in-state				6,737	6,200	6,200
Traveling—advisory committee				–	4,500	4,500
Traveling—out-of-state				716	1,000	1,000
Machine operations				–	30,000	30,000
Instructional materials and services				5,264	2.000	2,000
Services of other agencies				4,840	2,000	2,000
Totals, Operating Expenses				$23,829	$113,950	$113,950
EQUIPMENT				–	$20,985	–
REIMBURSEMENTS						
Services to other funds				*—$1,795*	–	–
State Employees' Retirement				1,386	$3,000	$3,000
State Employees' Health and Welfare				–	210	420
Totals, Title 5 *(Federal Funds)* [a]				$55,044	$185,024	$165,967

TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES

Objectives

Title 10 provides for the improvement of statistical services of both state and local educational agencies so that more valid information is available about the condition and progress of education in the state.

Program and Performance

This title provides $50,000 a year to be matched by state funds for the purpose of carrying on research to improve and strengthen the adequacy and reliability of educational statistics provided by state and local reports and records, and to improve the methods and techniques for collecting and processing educational data and diseminating information about the condition and progress of education in the state.

Before a state can participate in the provisions of Title 10, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state's contract with the federal government for participation in this program. The responsibility for this program in California has been assigned to the Bureau of Education Research. The programs to be undertaken as outlined in the state plan are:

1. *Development of Accounting and Reporting Manuals.* The revision of the "Classification of Income" and "Classification of Expenditures" portions of the accounting manual are completed. Revisions of the "General Ledger and Stores Accounting," "Supplies and Equipment," "Abatements,"

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES—Continued

Program and Performance—Continued

"A.D.A. Cost Accounting," and "Terminology" portions are in progress. This development of the accounting manual is a co-operative effort between the State and the officers and 5 regional organizations of the California Association of Public School Business Officials.

2. A comprehensive survey of junior college facilities, including site information, building construction and facilities, and noninstructional areas has been undertaken. Data has been received but not analyzed. A survey of high schools will be undertaken during the budget year.
3. *Survey of Pupil Age-in-Grade and School Progress Information.* All school districts were surveyed to ascertain the number of school districts organized to accommodate entering classes at midyear. The birth dates and present grade assignments for 3 million elementary, junior high, and high school pupils have been gathered. The purpose is to provide accurate information regarding retardation, acceleration, and school-leaving of pupils. This survey will be completed during 1961-62. A study of promotional practices will be undertaken to determine implications for state norms of tests utilized in the statewide testing program.
4. An extensive analysis of the recurring report forms originating in the Department of Education has been completed. Revision and review will continue.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 95, Salary Supplement)							
Statistical Services:							
Technician	1	1	1	$8,384	$8,800	$9,236	
Statistician	2.1	3	3	18,909	26,621	27,951	
Clerk	5.4	5	5	24,784	23,344	23,857	
Temporary help	–	1	0.5	–	3,800	1,900	
Improvement in Reporting Practices:							
Field representative	–	1	1	–	9,384	9,852	
Temporary help	–	0.5	0.5	–	1,900	1,900	
Totals, Positions Now Authorized	8.5	11.5	11	$52,077	$73,849	$74,696	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,598*	*—3,470*	
Totals, Salaries and Wages	8.5	11	10.5	$52,077	$71,251	$71,226	
OPERATING EXPENSES							
Statistical Services:							
General expense				$1,311	$1,280	$1,184	
Communications				681	850	850	
Traveling—in-state				98	350	500	
Traveling—out-of-state				290	500	500	
Tabulating machine, rental and supplies				4,316	10,000	10,000	
Pro rata departmental administration				2,982	3,000	3,000	
Improvement in Reporting Practices:							
General expense				180	200	200	
Bulletin printing				4,000	4,000	4,000	
Communications				34	575	540	
Traveling—in-state				1,397	2,200	2,200	
Teachers' retirement				–	200	200	
Totals, Operating Expenses				$15,289	$23,155	$23,174	
EQUIPMENT				$348	–	–	
State Employees' Retirement				4,520	$5,000	$5,000	
State Employees' Health and Welfare				–	300	600	
Totals, Title 10				$72,234	$99,706	$100,000	
General Fund				*36,117*	*49,853*	*50,000*	
Federal funds [a]				*36,117*	*49,853*	*50,000*	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	49.7	58.7	58.2	$336,267	$418,753	$427,020	
Estimated salary savings	–	*—3*	*—3*	–	*—26,703*	*—32,325*	
Totals, Salaries and Wages	49.7	55.7	55.2	$336,267	$392,050	$394,695	$2,645 (0.7%)
Operating expenses				310,834	405,167	405,386	219 (0.1%)
Equipment				11,974	22,985	1,278	—21,707 (—94.4%)
Reimbursements				—2,135	–	–	–
State Employees' Retirement				13,732	18,000	18,000	–
State Employees' Health and Welfare				–	1,140	2,280	1,140
TOTAL EXPENDITURES				$670,672	$839,342	$821,639	—$17,703 (—2.1%)
General Funds				*275,338*	*304,612*	*306,107*	*1,495*
Federal funds [a]				*395,334*	*534,730*	*515,532*	*—19,198*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Title 3b—Improvement of Instruction)	$250,000	$250,978	$250,477
Budget Act appropriation (Title 10—Improvement of Statistical Services)	47,500	47,500	47,200
Allocation from Salary Increase Fund (Support)	3,060	–	–
State Employees' Retirement	6,172	7,500	7,500
State Employees' Health and Welfare	–	465	930
Total Available	$306,732	$306,443	$306,107
Unexpended Balance, Estimated Savings:			
Title 3	—17,751 [a]	—1,534 [a]	–
Title 10	—13,643 [a]	—297 [a]	–
TOTAL EXPENDITURES	$275,338	$304,612	$306,107
Federal Funds [b]			
APPROPRIATIONS			
Title 3b (Improvement of Instruction)	$234,956	$294,538	$293,935
Title 5 (Improvement of Guidance)	64,192	181,814	162,547
Title 10 (Improvement of Statistical Services)	47,500	47,380	47,200
Prior year balance available	65,304	–	–
State Employees' Retirement	7,559	10,500	10,500
State Employees' Health and Welfare	–	675	1,350
Total Available	$419,511	$534,907	$515,532
Unexpended balance, estimated savings:			
Title 5	—10,534 [c]	–	–
Title 10	—13,643 [c]	—177 [c]	–
TOTAL EXPENDITURES	$395,334	$534,730	$515,532
TOTAL EXPENDITURES, ALL FUNDS	$670,672	$839,342	$821,639

DIVISION OF LIBRARIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$941,742	$1,016,937	$1,038,314	$21,377 (2.1%)
Rural library service *(Federal funds)* [b]	230,075	280,177	204,950	—75,227 (—26.8%)
Totals	$1,171,817	$1,297,114	$1,243,264	$53,850 (—4.2%)
Personnel Man-years:				
Support	125.5	138.9	136.4	—2.5
Rural library service	15.5	16.4	16.5	0.1
Totals	141	155.3	152.9	—2.4

GENERAL ANALYSIS

Objectives

The State Library in addition to maintaining a collection of books and other library materials has several service responsibilities. These include: providing basic reference service to the State Legislature and to the executive branch of State Government; providing supplementary library service through local libraries in the State; assisting and stimulating the development of public library facilities in the State, and representing the interest of the State in the acquisition and preservation of historical material regarding the State.

Program and Performance

The State Librarian, who is appointed by the Governor, directs the activities of the State Library which, in addition to the Administration Bureau, is composed of 4 operating bureaus. These are the Law Library, Library Consultant Services, Reader Services, and Technical Services.

The Law Library serves as a legal research and legal reference center for the Legislature, the State's law officers and agencies and the bench, bar, law students, and citizenry of the State. The law librarian also provides consultant services to law libraries in the State on request. In the 1960-61 fiscal year, the Law Library circulated 11,055 volumes outside the library and shelved 51,183 volumes.

The law classification and recataloging project started in July, 1957, added 1,044 classed items in the field of American public and private law in 1960-61 making a total 6,829 volumes classi-

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[a] Composed of savings in unscheduled appropriations.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[c] Composed of savings in federal appropriation.

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

fied to date and leaving a balance of 10,956 volumes remaining to be classified.

The Library Consultant Services is responsible for the stimulation and development of public library facilities and service throughout the State, for the making of studies and surveys of library needs, and for certain delegated responsibilities in relation to the supervision of county libraries.

In 1960-61, the Library Consultant Services concentrated on assistance in city-county relationships in unserved or inadequately served areas, co-operative activities, and library buildings. The Library Consultant Services participated in a conference for the representatives of state library agencies from 18 western states on problems of services to libraries in large geographical areas. The Library Consultant Services participated on the Governor's Conference for Public Library Trustee's and Officials. Special studies were made of particular libraries and the relationship of 1 library to its neighboring libraries.

The Reader Services Bureau has the responsibility of coordinating the activities of the 7 public service sections included in the bureau. The Administrative-Legislative Reference Service handled an estimated 3,111 legislative requests and 2,246 administrative requests. A reduction of one-half clerk and funds for certain duplicate books have been reduced in 1962-63 to reflect savings from the closing of the Capitol Branch-Legislative Reference Service representing those services which no longer are required because of the physical relocation of this function. Registration in the Books for the Blind Section increased by approximately 300 borrowers during the last fiscal year and the circulation of materials by about 12,000. Circulation increased throughout the State Library by 7 percent over the previous year. The California Section shows an annual rate of increase of 9 percent in the number of reference inquiries handled.

The Technical Services Bureau has as its objective the coordination of the nonpublic service functions of the State Library.

The Book Repair Section completed a total of 36,490 items in 1960-61 as compared with 26,070 in 1959-60. The increase reflects the larger book budget allocation and the age and use of the book collection. The Catalog Section cataloged 6,000 titles in 1960-61 as compared with 4,474, again as a result of the increase of the book budget. As of January 1961, the cataloging system was changed from the Dewey Decimal to the Library of Congress Classification and the catalog was changed to a divided catalog by author-title and subject.

The Periodicals Reading Room was opened in March, 1961 to the public and the Serials Record program was continued.

An increase of $13,956 is included in the book budget for 1962-63 to provide for an estimated 11 percent price increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 95, Salary Supplement)							
Administration:							
State librarian	1	1	1	$13,230	$13,230	$13,230	
Assistant state librarian	1	1	1	11,544	11,976	11,976	
Clerk	4.5	4.5	4.5	21,647	22,414	22,730	
Temporary help	0.1	0.2	0.2	348	590	588	
Law Library:							
Law librarian	1	1	1	9,501	9,852	9,852	
Librarian	1.4	2	2	8,596	11,724	11,994	
Clerk	3	3	3	13,912	14,375	14,822	
Library Consultant Services:							
Consultant	3	3	3	28,907	28,364	28,792	
Librarian	0.5	1	1	2,772	5,916	6,210	
Clerk	2	2	2	9,383	9,404	9,880	
Temporary help—library institute	0.2	0.3	0.3	625	800	800	
Reader Service:							
Librarian V	1	1	1	8,541	9,014	9,462	
Librarian [a]	21.1	25.5	25.5	134,795	160,045	164,013	
Technician and clerk [b, c]	35.9	42.5	41.5	161,968	193,360	194,669	
Temporary help	2.2	1.4	1.4	8,474	4,697	4,697	
Temporary help—subject specialist [d]	–	2	2	–	12,120	12,120	
Technical Service:							
Librarian V	1	1	1	9,273	9,735	9,852	
Librarian [a]	6.1	7	7	38.810	42,306	43.787	
Technician and clerk [e]	38.6	44	43	178,691	205,631	205,539	
Temporary help	1.9	0.4	0.4	5,572	1,180	1,180	
Totals, Positions Now Authorized	125.5	143.8	141.8	$666,589	$766,733	$776,193	
Positions to Be Abolished:							
Reader Service:				SALARY RANGE			
Intermediate typist-clerk [f]	–	–	—0.5	325–415	–	—2,148	
Estimated salary savings	–	*—4.9*	*—4.9*	–	*—22,124*	*—22,599*	
Totals, Salaries and Wages	125.5	138.9	136.4	$666,589	$744,609	$751,446	$6,837 (4%)
OPERATING EXPENSES							
Administration:							
General expense				$21,103	$6,050	$6,050	
Bulletin printing				12,079	12,354	12,354	
Communications				8,169	7,380	7,280	
Traveling—in-state				2,061	2,200	2,100	

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[a] One librarian II authorized to June 30, 1963, only.

[b] Two book repairer positions authorized to June 30, 1964, only. Two intermediate clerk positions authorized to June 30, 1963, only. One intermediate typist-clerk position authorized to June 30, 1963, only.

[c] One intermediate typist-clerk authorized to June 30, 1962, only.

[d] Authorized to June 30, 1963, only.

[e] One book repairer authorized to June 30, 1962, only.

[f] One half-time intermediate typist-clerk reduced due to the closing of the Capitol Branch of the Legislative Reference Service.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES—Continued							
Administration—Continued							
Traveling—out-of-state				$975	$975	$975	
Library institute				272	200	200	
Specialized training				–	–	260	
Law Library:							
General expense				420	415	415	
Traveling—in-state				364	300	300	
Book Purchases:							
Law books				2,929	4,152	6,578	
Law continuations				23,243	26,102	28,973	
Library Consultant Services:							
General expense				995	1,070	1,070	
Traveling—in-state				3,436	4,200	4,100	
Reader Service:							
General expense				5,978	4,365	4,365	
Traveling—in-state				1,083	750	750	
Public administration catalog cards				1,415	1,000	1,000	
Book Purchases:							
General books				35,057	40,150	41,867 a	
Californiana				5,218	5,730	6,360	
Government documents				1,612	1,820	2,020	
Maps				155	160	175	
Microfilms and films				6,152	6,744	6,031	
Prints				461	659	659	
General continuations				36,552	39,531	44,867	
Sutro branch				1,992	2,381	1,655	
Technical Service:							
General expense				4,147	5,250	3,900	
Communications				3,285	3,600	3,600	
Traveling—in-state				283	375	315	
Crafts				3,309	4,237	4,237	
Binding				22,023	22,000	22,000	
Catalog cards				1,897	2,100	2,100	
Photocopy supplies				2,365	1,950	1,950	
Microfilming:							
Contractual services				5,000	5,000	5,000	
Supplies				1,008	2,000	2,000	
Motor vehicle operations				242	250	250	
Totals, Operating Expenses				$215,280	$215,450	$225,756	$10,306
EQUIPMENT							
Administration				$3,602	$560	$535	
Library consultant services				361	425	388	
Law library				–	583	–	
Reader services				7,758	4,474	3,844	
Technical services				7,905	6,221	6,513	
Totals, Equipment				$19,626	$12,263	$11,280	—$983
REIMBURSEMENTS							
Lost books				*—$1,135*	*—$1,050*	*—$1,050*	
Talking book repair				*—1,800*	–	–	
Photostat service				*—1,944*	*—1,900*	*—1,900*	
Services to other agencies				*—4,163*	*—6,174*	*—6,174*	
Miscellaneous				*—1,421*	*—1,400*	*—1,400*	
Totals, Reimbursements				*—$10,463*	*—$10,524*	*—$10,524*	–
State Employees' Retirement				50,710	50,825	51,848	1,023
State Employees' Health and Welfare				–	4,314	8,508	4,194
TOTALS, SUPPORT				$941,742	$1,016,937	$1,038,314	$21,377 (2.1%)

RURAL LIBRARY SERVICES

Objectives

The Rural Library Services Act (Public Law 597, Eighty-fourth Congress) has as its objective the extension of public library services to rural areas now lacking in such services. Federal funds are provided for this purpose.

Program and Performance

The State Library proposes to continue six presently authorized programs which demonstrate the advantages of improved library services in rural areas. The Library Consultant Services Program continues to be accelerated by the Federal Library Services Act through which federally reimbursed projects are demonstrating improved library services in rural areas. During 1960-61 4 students were awarded scholarships established with federal funds for their education in the field of librarianship and this program will be continued in 1962-63 at the same level.

The Processing Center Program will continue to purchase, catalog, classify and prepare books for use by 16 member libraries in Northern California.

The North Bay Counties Project is a demonstration of co-operative library services in parts of 6 counties in the northern San Francisco Bay area.

The San Joaquin Valley Counties Project encompasses a project to provide complete and rapid reference and information services to 6 county and 4 city libraries.

The Mendocino County Project will provide library service to this county which does not now have library service.

The San Diego County Project provided bookmobile services to rural areas on a demonstration basis and since termination of the project at the state level has been financed by San Diego County.

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a General books reduced $2,700 to reflect decreased costs due to the closing of the Capitol Branch of the legislative reference service.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RURAL LIBRARY SERVICES—Continued							
SALARIES AND WAGES							
(See page 96, Salary Supplement)							
Administration:							
Consultant	2.2	3	3	$18,177	$24,846	$26,085	
Librarian	–	1	1	–	5,916	6,210	
Clerk	2.9	3	3	12,598	13,491	14,172	
Temporary help	1.5	0.3	0.4	5,198	1,047	1,600	
Processing Center:							
Librarian	0.7	1	1	4,192	5,496	5,772	
Clerk	7.8	8	8	35,291	37,290	38,705	
Temporary help	0.4	0.1	0.1	1,355	500	300	
Totals, Positions Now Authorized	15.5	16.4	16.5	$76,811	$88,586	$92,844	$4,258 (4.8%)
OPERATING EXPENSES							
Administration:							
General expense				$1,045	$1,550	$550	
Communications				1,246	1,500	1,500	
Traveling—in-state				4,280	5,500	5,000	
Scholarship project				8,000	11,000	6,000	
Processing Center:							
General expense				8,117	7,043	13,400	
Communications				1,066	1,150	1,300	
Traveling—in-state				–	50	100	
Rent—building space				2,614	2,613	2,613	
Special consultant				–	3,880	–	
Demonstration Projects:							
North Bay Counties				76,139	88,287	40,000	
San Joaquin Valley Counties project				40,139	36,351	17,000	
Mendocino County project				–	50,000	70,000	
San Diego County project				3,693	–	–	
Totals, Operating Expenses				$146,339	$208,924	$157,463	—$51,461 (—24.6%)
EQUIPMENT							
Administration				$460	$500	$500	
Processing center				1,150	160	600	
Totals, Equipment				$1,610	$660	$1,100	$440 (66.7%)
REIMBURSEMENTS							
Processing center				–	*—$26,475*	*—$55,350*	*—$28,875*
State Employees' Retirement				$5,315	7,882	7,723	—159
State Employees' Health and Welfare				–	600	1,170	570
Totals, Rural Library Services *(Federal funds)* [a]				$230,075	$280,177	$204,950	—$75,227 (—26.8%)
TOTAL EXPENDITURES, STATE LIBRARY				$1,171,817	$1,297,114	$1,243,264	—$53,850 (—4.2%)
General Fund				*941,742*	*1,016,937*	*1,038,314*	*22,360*
Federal funds [a]				*230,075*	*280,177*	*204,950*	*—75,227*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$887,984	$971,901	$977,958
Allocations from Salary Increase Fund (Support)	13,240	–	–
State Employees' Retirement	50,710	50,825	51,848
State Employees' Health and Welfare	–	4,314	8,508
Total Available	$951,934	$1,027,040	$1,038,314
Unexpended balance, estimated savings (Support)	—10,192 [b]	—10,103 [c]	–
TOTAL EXPENDITURES	$941,742	$1,016,937	$1,038,314

Federal Funds [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Rural library services	$224,760	$271,695	$196,057
State Employees' Retirement	5,315	7,882	7,723
State Employees' Health and Welfare	–	600	1,170
TOTAL EXPENDITURES	$230,075	$280,177	$204,950
TOTAL EXPENDITURES, ALL FUNDS	$1,171,817	$1,297,114	$1,243,264

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Composed of savings in salaries and wages, $8,541; operating expenses, $1,583; equipment, $129; and decrease in reimbursements, $61.

[c] Composed of savings in salaries and wages.

Department of Education

INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY OF EXPENDITURES							
Expenditures for Support							
Los Angeles Center				$128,534	$126,803	$131,609	$4,806 (3.8%)
Oakland Center				100,687	101,262	170,749	69,487 (68.6%)
San Diego Center				56,431	58,254	63,042	4,788 (8.2%)
TOTAL EXPENDITURES				$285,652	$286,319	$365,400	$79,081 (27.6%)
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	36.7	37.8	37.8	$197,109	$203,778	$205,908	
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—836*	*—2,296*	
Totals, Salaries and Wages	36.7	37.5	37.3	$197,109	$202,942	$203,612	$670 (0.3%)
Operating expenses				72,108	66,206	141,827	75,621 (114.2%)
Equipment				990	900	2,531	1,631 (181.2%)
State Employees' Retirement				15,445	15,161	15,210	49
State Employees' Health and Welfare				–	1,110	2,220	1,110
TOTAL EXPENDITURES				$285,652	$286,319	$365,400	$79,081 (27.6%)

WORK FORCE AND PER CAPITA COSTS

	Full-Time Equivalent Workers 1960-61	1961-62	1962-63	Cost Per Worker—General Fund [a] 1960-61	1961-62	1962-63	Change From 1961-62
Industries for the Blind:							
Los Angeles Center	55	95	95	$2,337	$1,335	$1,385	$50
Oakland Center	75	80	80	1,342	1,266	2,134	868
San Diego Center	29	35	40	1,946	1,664	1,550	—114
Totals, All Centers	159	210	215	$1,797	$1,363	$1,700	$337

GENERAL ANALYSIS

Objectives

The State operates 3 subsidized production centers located at Oakland, Los Angeles, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases, and other textile items, surgical wrappers, rugs, brushes, plastic articles, and rubber mats constitutes the main production program together with the fabrication and assembly of products on a subcontract basis. The administrative and physical plant operating expenses are a direct charge against the General Fund and the manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited.

For many years these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to co-ordinate the activities of the centers and provide adequate administrative controls over the program. The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

In keeping with recommendations of the Co-ordinating Council on State Programs for the Blind, management is attempting to make these centers more competitive by transferring the less efficient workers to the Opportunity Work Center Program.

During the 1960-61 fiscal year, 225, or a full-time equivalent of 159 blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll for these workers was $397,376.

Sales of the 3 centers amounted to $2,226,195 and the cost of goods sold, including salaries and wages, and other adjustments totaled $2,276,212. This reflects a loss in the manufacturing operations of $50,017 in the 1960-61 fiscal year.

In an effort to improve operations of the Industries for the Blind, management requested a marketing study by a private consulting firm. This study was completed in the 1959-60 fiscal year and it strongly recommended that the industries direct their products and sales activities more in the direction of the commercial market in order to avoid overdependency of the program on federal orders.

Management is now implementing many of the recommendations of this study. Sales and marketing specialists have been employed to increase the emphasis on commercial outlets and subcontract work. Quality control personnel have been employed to improve the quality of products and to more closely control the pricing structure of products in order to compete in the commercial market.

Management feels that these steps will lead to a more economical program in terms of state support and a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

The program which has been developed for 1962-63 will provide employment for 295 individuals or the equivalent of 215 full-time workers.

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[a] Balance of costs paid from Industries for Blind Manufacturing Fund (see Appendix).

Department of Education

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$128,534	$126,803	$131,609	$4,806 (3.8%)
Average number of workers in factory	95	150	150	–
Direct support cost per worker	$1,353	$845	$877	$32 (3.8%)
Number of full-time equivalent worker	55	95	95	–
Cost per full-time equivalent worker	$2,337	$1,335	$1,385	$50 (3.7%)
Personnel man-years	18.7	19.2	18.9	—0.3

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the 3 blind manufacturing centers and has the most diversified manufacturing program. The program includes the manufacture of mattresses, box springs, pillowcases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, rugs, mats, floor brushes, and commissary specialties. A contract department is operated in which subassembly work is done for local private industries.

The General Fund is charged with administrative costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the Industries for the Blind Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1956-57	$944,019	$239,509	$659,051	$45,459
1957-58	1,313,147	276,271	996,099	40,787
1958-59	1,432,605	277,838	1,038,476	116,291
1959-60	837,826	179,665	659,017	—856
1960-61	951,856	156,716	788,712	6,428

The operations of the Industries for the Blind are discussed in the Industries for the Blind general analysis (see page 181).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 96. Salary Supplement)							
Administration:							
Manager	1	1	1	$9,197	$9,384	$9,384	
Technician and clerk	10.5	11	11	51,265	54,154	55,612	
Temporary help	0.2	0.4	0.4	596	1,528	1,528	
Plant Operation:							
Custodian	7	7	7	32,784	33,338	33,744	
Totals, Positions Now Authorized	18.7	19.4	19.4	$93,842	$98,404	$100,268	
Estimated salary savings	–	*—0.2*	*—0.5*	–	*—621*	*—2,296*	
Totals, Salaries and Wages	18.7	19.2	18.9	$93,842	$97,783	$97,972	$189 (0.2%)
OPERATING EXPENSES							
Administration:							
General expense				$3,510	$2,420	$2,820	
Communications				3,278	3,022	3,022	
Traveling—in-state				394	595	595	
Feeding				1,530	1,530	1,530	
Plant Operation:							
Utilities				6,639	6,425	6,625	
Recurring maintenance of structures				7,890	6,500	8,000	
Special Repairs:							
Mechanize stockroom door				–	350	800	
Furnace repairs				3,670	–	–	
Totals, Operation Expenses				$26,911	$20,842	$23,392	$2,550 (12.3%)
EQUIPMENT				$738	$600	$2,080	$1,480 (246.7%)
State Employees' Retirement				7,043	7,008	7,025	17
State Employees' Health and Welfare				–	570	1,140	570
TOTAL EXPENDITURES				$128,534	$126,803	$131,609	$4,806 (3.8%)

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$120,742	$124,589	$123,444
Allocation from Emergency Fund (Support)	3,500	–	–
Allocation from Salary Increase Fund (Support)	4,547	–	–
State employees' retirement	7,043	7,008	7,025
State employees' health and welfare	–	570	1,140
Total Available	$135,832	$132,167	$131,609
Unexpended balance, estimated savings (Support)	—7,298 [a]	—5,364 [b]	–
TOTAL EXPENDITURES	$128,534	$126,803	$131,609

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$451	$300	$300

OAKLAND CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$100,687	$101,262	$170,749	$69,487 (68.6%)
Average number of workers in factory	97	100	100	–
Direct support cost per worker	$1,039	$1,013	$1,707	$694 (68.5%)
Number of full-time equivalent workers	75	80	80	–
Cost per full-time equivalent worker	$1,342	$1,266	$2,134	$868 (68.6%)
Personnel man-years	11	11.2	11.3	0.1

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the Oakland area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial types of corn brooms. Other products manufactured at this center are staple-set street brooms, pillowcases, mailing bags, sewn domestic cotton items, sanitary brushes, and rubber mats, and distribution of commissary items for the Federal Government.

The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process.

This center will move to a leased facility from its present State-owned facilities on August 1, 1962, because of dislocation by freeway construction. The cost of leasing comparable facilities and moving expenses are reflected in the 1962-63 fiscal year.

The financial transactions of the Industries for the Blind Manufacturing Fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1954-55	$865,000	$209,174	$625,877	$29,949
1955-56	712,624	200,967	489,587	22,070
1956-57	909,452	228,263	649,579	31,610
1957-58	861,182	205,988	652,564	2,630
1958-59	820,022	222,924	556,467	40,631
1959-60	829,701	214,886	657,256	—42,441
1960-61	800,138	169,442	652,719	—22,023

The operations of the Industries for the Blind are discussed in the Industries for the Blind general analysis (see page 181).

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[a] Composed of savings in salaries and wages, $7,102; operating expenses, $159; and equipment, $37.

[b] Composed of savings in salaries and wages, $5,364.

Department of Education

OAKLAND CENTER, INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 97, Salary Supplement)							
Administration:							
Manager	1	1	1	$9,384	$9,384	$9,384	
Technician and clerk	7	7	7	37,851	38,404	38,670	
Temporary help	–	0.3	0.3	–	650	650	
Plant Operation:							
Custodian	3	3	3	15,452	15,696	15,696	
Totals, Positions Now Authorized	11	11.3	11.3	$62,687	$64,134	$64,400	
Estimated salary savings	–	*—0.1*	–	–	*—215*	–	
Totals, Salaries and Wages	11	11.2	11.3	$62,687	$63,919	$64,400	$481 (0.8%)
OPERATING EXPENSES							
Administration:							
General expense				$2,712	$2,890	$3,500	
Communications				3,317	3,426	4,858	
Traveling—in-state				86	200	300	
Laundry service				63	100	200	
Rent				–	–	64,625	
Moving expenses				–	–	8,500	
Plant Operation:							
Recurring maintenance				5.500	3,976	4,500	
Utilities				20,709	20,719	13,280	
Motor vehicle operation				402	459	500	
Totals, Operating Expenses				$32,789	$31,770	$100,263	$68,493 (215.6%)
EQUIPMENT				$128	$300	$451	$151 (50.3%)
State Employees' Retirement				5,083	4,943	4,975	32
State Employees' Health and Welfare				–	330	660	330
TOTAL EXPENDITURES				$100,687	$101,262	$170,749	$69,487 (68.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$96,788	$95,989	$165,114
Allocation from Salary Increase Fund (Support)	3,411	–	–
State Employees' Retirement	5,083	4,943	4,975
State Employees' Health and Welfare	–	330	660
Total Available	$105,282	$101,262	$170,749
Unexpended balance, estimated savings (Support)	—4,595 [a]	–	–
TOTAL EXPENDITURES	$100,687	$101,262	$170,749

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$18	$35	$20

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[a] Composed of savings in salaries and wages, $7; operating expenses, $4,416; and equipment, $172.

Department of Education

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$56,431	$58,254	$63,042	$4,788 (8.2%)
Average number of workers in factory	33	40	45	5
Direct support cost per worker	$1,710	$1,456	$1,401	—$55 (—3.8%)
Number of full-time equivalent workers	29	35	40	—5
Cost per full-time equivalent worker	$1,946	$1,664	$1,576	—$88 (—5.3%)
Personnel man-years	7	7.1	7.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and some physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of flat and stick mops and mop holders. The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process.

The financial transactions of the Industries for the Blind Manufacturing Fund for this center, excluding administrative costs which are borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1956-57	$650,549	$69,346	$525,284	$55,919
1957-58	375,579	57,928	292,779	24,872
1958-59	472,607	66,072	353,829	52,706
1959-60	447,057	72,880	334,808	39,269
1960-61	457,278	71,528	332,883	52,867

The operations of the Industries for the Blind are discussed in the Industries for the Blind general analysis. (See page 181.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 97, Salary Supplement)							
Administration:							
Manager	1	1	1	$9,384	$9,384	$9,384	
Technician and clerk	4	4	4	22,172	22,332	22,332	
Temporary help	–	0.1	0.1	–	500	500	
Plant Operation:							
Custodian	2	2	2	9,024	9,024	9,024	
Totals, Salaries and Wages	7	7.1	7.1	$40,580	$41,240	$41,240	
OPERATING EXPENSES							
Administration:							
General expense				$691	$833	$774	
Communications				1,431	1,456	1,456	
Traveling—in-state				103	275	275	
Plant Operation:							
Utilities				2,480	2,630	2,630	
Rent—warehouse space				5,260	5,260	5,260	
Recurring maintenance—structures				2,443	3,140	3,140	
Special repairs and maintenance:							
Replaster and paint first floor—ceilings and wall partitions				–	–	4,637	
Totals, Operating Expenses				$12,408	$13,594	$18,172	$4,578 (33.7%)
EQUIPMENT				$124	–	–	
State employees' retirement				3,319	$3,210	$3,210	–
State employees' health and welfare				–	210	420	$210
TOTAL EXPENDITURES				$56,431	$58,254	$63,042	$4,788 (8.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$54,008	$54,834	$59,412
Allocation from Salary Increase Fund (Support)	2,995	–	–
State employees' retirement	3,319	3,210	3,210
State employees' health and welfare	–	210	420
Total Available	$60,322	$58,254	$63,042
Unexpended balance, estimated savings (Support)	—3,891 [a]	–	–
TOTAL EXPENDITURES	$56,431	$58,254	$63,042

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[a] Composed of savings in salaries and wages, $500; operating expenses, $3,365; and equipment, $26.

Department of Education

ORIENTATION CENTER FOR THE BLIND

Located at Oakland

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$338,581	$351,213	$244,445	—$106,768 (—30.4%)
Number of students	104	120	125	
Cost per student	$1,758	$1,705	$1,956	$251 (14.7%)
Average number of students	25	25	30	
Average cost per student	$7,312	$8,182	$8,148	—$34 (—0.4%)
Number of residents as of July 1	32	29	– [a]	
Cost per resident	$4,868	$5,057	– [a]	–
Personnel man-years	53.4	54.1	27.3	—26.8

GENERAL ANALYSIS

Objectives

The Orientation Center admits blind persons as trainees in an intensive program designed to assist them in becoming adjusted to the inconvenience of blindness, to assist them to become self-sufficient, and in cases where feasible, to provide prevocational training that will enable the blind person to engage in remunerative work in trades, professions, private enterprise, or public services. The center also has provided a home for blind persons who were in residence prior to April 1, 1951.

Program and Performance

In meeting these objectives, the center offers a program designed to deal intensively with problems arising from blindness. First of all, a blind person must learn new means of performing various tasks and functions connected with daily living, including new techniques of travel, communication, habits of daily living and the use of senses other than sight in orienting to the physical world about him. To accomplish these ends, the center offers courses in travel, Braille, typing, shop, home economics, daily living, and physical conditioning.

The program is designed to help the enrollee regain a feeling of competence and self-confidence, that he may return to the pattern of life which he would have followed in the absence of blindness. Almost without exception, all of the 104 students admitted or terminated during the fiscal year ending June 30, 1961, gained a confidence for self-help, some became entirely self-supporting, others resumed their functions as homemakers, and still others enrolled in courses of further training leading to vocational or professional goals.

The 1962-63 Budget reflects a reduction of $106,768 due to the planned move from present facilities on September 1, 1962. This move is necessitated by highway work on the MacArthur Freeway which is being erected adjacent to the existing facilities. Funds were appropriated during 1961-62 which will permit the construction of a functional new facility thereby making it possible to reduce the present staff by 28.6 positions. An additional factor causing the budget reduction is that the 29 blind permanent residents now cared for at the center will be transferred to suitable private facilities. Cost of their maintenance is reflected in the budget of the Department of Education—General Activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 97, Salary Supplement)						
Administration:						
Administrator	1	1	1	$10,860	$10,860	$10,860
Business service officer	0.5	1	1	3,220	6,700	7,037
Technician and clerk	7	7	7	35,375	36,190	36,360
Temporary help	–	0.1	0.1	–	150	150
Instruction:						
Teacher	7	7	7	53,677	55,013	56,425
Care and Subsistence:						
Physician	0.4	0.6	0.6	1,050	3,456	3,456
Dentist	0.1	–	–	195	–	–
Nurse	4.9	5	5	21,338	21,838	22,220
Feeding	13.8	15	15	57,098	60,708	61,659
Temporary help	1.3	2	2	5,116	6,400	6,582
Plant Operation:						
Chief engineer	1	1	1	7,728	7,728	7,728
Tradesman	4.1	4	4	25,815	26,066	26,636
Custodian	11	12	12	48,844	52,741	53,562
Groundsman	0.9	1	1	4,443	4,740	4,740
Temporary help	0.4	0.4	0.4	1,381	1,600	1,600
Totals, Positions Now Authorized	53.4	57.1	57.1	$276,140	$294,190	$299,015
Positions to Be Abolished:						
Administration:				SALARY RANGE		
Storekeeper I	–	–	—1	395–481	–	—5,772
Care and Subsistence:						
Physician and surgeon II	–	–	—0.6	998–1,338	–	—3,456
Graduate nurse	–	–	—1	395–458	–	—5,496
Hospital aid	–	–	—2.5	295–358	–	—9,300
Cook	–	–	—1	358–436	–	—5,232
Food service assistant	–	–	—8.5	268–325	–	—31,282
Temporary help—care	–	–	—0.2	–	–	—1,000
Temporary help—feeding	–	–	—0.8	–	–	—3,000

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[a] The blind residents are to be transferred to suitable private facilities on July 1, 1962.

Department of Education

ORIENTATION CENTER FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Positions to Be Abolished—Continued							
Plant Operation:							
Chief engineer I (effective September 1, 1962)	–	–	—1	SALARY RANGE $556–644	–	—$5,796	
Stationary engineer (effective September 1, 1962)	–	–	—2	505–556	–	—11,068	
Maintenance mechanic	–	–	—1	505–556	–	—6,672	
Janitor	–	–	—4	310–376	–	—16,368	
Janitor (effective September 1, 1962)	–	–	—3	310–376	–	—11,910	
Temporary help	–	–	—0.2	–	–	—600	
Totals, Positions to Be Abolished	–	–	—26.8	–	–	—$116,952	
Estimated salary savings	–	*—3*	*—3*	–	*—$13,061*	*—5,475*	
Totals, Salaries and Wages	53.4	54.1	27.3	$276,140	$281,129	$176,588	—$104,541 (—37.2%)
OPERATING EXPENSES							
Administration:							
General expense				$780	$785	$885	
Communications				2,040	2,060	2,060	
Traveling—in-state				1,221	1,262	1,562	
Instruction:							
Teaching				3,024	3,000	3,500	
Care and Subsistence:							
Feeding				22,846	28,695	19,453	
Feeding expense				1,936	1,550	1,600	
Aid payments				3,132	3,200	–	
Custodial and personal care				2,586	1,315	2,000	
Laundry				3,840	5,000	2,500	
Medical care				416	750	400	
Plant Operation:							
Recurring maintenance of structures				612	950	100	
Housekeeping				2,743	2,520	1,200	
Utilities				19,717	20,616	14,500	
Motor vehicle operation				494	400	600	
Totals, Operating Expenses				$65,387	$72,103	$50,360	—$21,743 (—30.2%)
EQUIPMENT							
Administration				$361	$1,019	$457	
Instruction				998	190	1,665	
Care and subsistence				10	–	350	
Plant operation				452	305	900	
Totals, Equipment				$1,821	$1,514	$3,372	$1,858 (122.7%)
REIMBURSEMENTS							
Service to employees				*—$5,859*	*—$6,212*	*—$2,000*	
Service to Oakland Center, Industries for the Blind:							
Laundry service				*—62*	*—200*	–	
Utilities				*—20,691*	*—20,719*	–	
Totals, Reimbursements				*—$26,612*	*—$27,131*	*—$2,000*	*$25,131*
State Employees' Retirement				21,845	22,098	14,175	—7,923
State Employees' Health and Welfare				–	1,500	1,950	450
TOTAL EXPENDITURES				$338,581	$351,213	$244,445	—$106,768 (—30.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$323,815	$336,163	$228,320
Allocation from Salary Increase Fund (Support)	15,985	–	–
State Employees' Retirement	21,845	22,098	14,175
State Employees' Health and Welfare	–	1,500	1,950
Total Available	$361,645	$359,761	$244,445
Unexpended balance, estimated savings (Support)	—23,064 [a]	—8,548 [b]	–
TOTAL EXPENDITURES	$338,581	$351,213	$244,445

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$123	$125	$125

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[a] Composed of savings in salaries and wages, $7,242; operating expenses, $15,746; equipment, $595; and decreased reimbursements, $519.

[b] Composed of savings in salaries and wages, $6,028; and operating expenses, $2,520.

Department of Education

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

SUMMARY	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SUPPORT							
School for the Blind				$625,451	$642,571	$664,259	$21,688 (3.4%)
School for Cerebral Palsied Children, Northern California				473,614	475,941	471,954	—3,987 (—0.8%)
School for Cerebral Palsied Children, Southern California				381,932	388,241	395,103	6,862 (1.8%)
School for the Deaf, Berkeley				1,525,097	1,571,537	1,616,158	44,621 (2.8%)
School for the Deaf, Riverside				1,696,587	1,718,411	1,758,626	40,215 (2.3%)
TOTALS, SUPPORT *(General Fund)*				$4,702,681	$4,796,701	$4,906,100	$109,399 (2.2%)
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	626.7	662.3	661.3	$3,854,212	$4,021,538	$4,102,854	
Proposed new positions	–	–	5	–	–	22,240	
Positions to be abolished	–	–	—3	–	–	—17,762	
Estimated salary savings	–	*—16.4*	*—16*	–	*—129,534*	*—147,447*	
Totals, Salaries and Wages	626.7	645.9	647.3	$3,854,212	$3,892,004	$3,959,885	$67,881 (1.7%)
Operating expenses				684,750	727,853	746,127	18,274 (2.5%)
Equipment				21,615	27,439	30,236	2,797 (10.2%)
Reimbursements:							
Services to employees				*—$45,486*	*—$44,550*	*—$44,922*	–
Services to other agencies				*—66,020*	*—67,218*	*—70,348*	–
Miscellaneous				*—20,012*	*—22,483*	*—20,583*	–
Totals, Reimbursements				*—$131,518*	*—$134,251*	*—$135,853*	*—$1,602* *(—1.2%)*
State Employees' Retirement				273,622	265,476	269,225	3,749
State Employees' Health and Welfare				–	18,180	36,480	18,300
TOTAL EXPENDITURES *(General Fund)*				$4,702,681	$4,796,701	$4,906,100	$109,399 (2.2%)

SCHOOL FOR THE BLIND

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$625,451	$642,571	$664,259	$21,688 (3.4%)
Average Student Enrollment:				
Blind	158	158	162	4
Deaf-blind	8	8	8	–
Totals	166	166	170	4
Cost per student	$3,768	$3,871	$3.907	$36 (0.9%)
Personnel man-years	78	81.2	81.2	–

GENERAL ANALYSIS

Objectives

This school provides for the education of blind children in order that they gain a knowledge of the world around them and confidence and competence to cope with their environment.

Program and Performance

This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary and high school levels. Besides special teaching methods and techniques, special equipment such as Braille writers, Braille books, embossed maps and globes, geometric models, nature study models, audio equipment, and various types of other special equipment are used. The Helen Keller deaf-blind unit provides a full educational program for doubly handicapped children.

In addition to the residential school programs, field services are available for preschool blind children, for graduates, and ex-pupils. The school also administers reader services for blind college students who cannot be served by Vocational Rehabilitation Services.

During the 1962-63 fiscal year, the school will provide general education for 170 resident children, guidance services for approximately 55 former students, field services for an estimated 95 preschool children, and reader services for aproximately 75 blind college students.

Department of Education

SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 98, Salary Supplement)							
Administrative:							
Superintendent	1	1	1	$15,288	$15,288	$15,288	
Business manager I	1	1	1	9,384	9,384	9,384	
Technician and clerk	6	6	6	32,304	32,560	32,736	
Instruction:							
Teacher	24.9	24.8	24.8	201,042	203,531	207,110	
Director of advanced studies	1	1	1	8,940	8,940	8,940	
Reader for blind high school students	1	1	1	3,009	3,000	3,000	
Temporary help	0.3	0.3	0.3	300	525	525	
Medical Care:							
Physician	0.8	0.8	0.8	8,687	10,882	11,090	
Dentist	0.1	0.1	0.1	1,047	1,479	1,553	
Nurse	5.5	6	6	29,788	31,245	31,245	
Temporary help	0.1	0.2	0.2	200	525	525	
Personal Care:							
Dean of students	2.1	2	2	12,696	11,812	12,086	
Counselor	13.9	14	14	68,515	69,127	71,646	
Feeding	9.6	11	11	40,852	44,988	45,576	
Temporary help	0.1	0.4	0.4	268	1,050	1,050	
Plant Operation:							
Tradesman	0.9	1	1	6,706	7,008	7,008	
Building maintenance man	0.9	1	1	4,598	5,254	5,519	
Custodian	5.5	6	6	24,308	26,175	26,540	
Temporary help	0.1	1	1	487	4,514	4,514	
Field Service:							
Guidance to Graduates:							
Vocational advisor	1	1	1	7,728	7,728	7,728	
Preschool Children:							
Teacher	2	4	4	17,880	27,888	27,888	
Clerk	0.2	0.5	0.5	2,031	2,122	2,229	
Totals, Positions Now Authorized	78	84.1	84.1	$496,058	$525,025	$533,180	
Estimated salary savings	–	*—2.9*	*—2.9*	–	*—17,933*	*—12,563*	
Totals, Salaries and Wages	78	81.2	81.2	$496,058	$507,092	$520,617	$13,525 (2.7%)
OPERATING EXPENSES							
Administration:							
General expense				$628	$700	$800	
Communications				3,627	3,600	3,600	
Traveling—in-state				1,696	1,600	1,600	
Traveling—out-of-state				–	425	425	
Instruction:							
Teaching expense				2,361	2,450	2,450	
Teachers' retirement				956	960	990	
Medical care				887	1,077	1,100	
Personal Care:							
Feeding				33,008	35,396	35,396	
Feeding—miscellaneous				3,440	3,500	3,500	
Laundry				4,940	4,950	4,950	
Personal—miscellaneous				634	650	650	
Plant Operation:							
Recurring maintenance				12,856	13,006	13,006	
Special Repairs:							
Repair roofs (1st of 2 increments)				–	–	7,500	
Replace windows—Vista Del Mar				–	–	1,000	
Change rock in swimming pool filter				–	–	1,000	
Repair termite damage				–	2,000	–	
Housekeeping				5,354	5,000	5,000	
Motor vehicle operation				422	402	402	
Services From School for the Deaf:							
Utilities				18,771	19,053	19,053	
Maintenance of grounds				12,868	13,016	13,016	
Field service—guidance to graduates				446	600	600	
Field service—readers for blind college students				27,983	27,500	27,500	
Field service—Preschool Children:							
General expense				371	375	375	
Teaching expense				115	150	150	
Traveling—in-state				3,628	2,748	3,098	
Totals, Operating Expenses				$134,991	$139,158	$147,161	$8,003 (5.8%)

Department of Education

SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT							
Administration				$152	–	$293	
Instruction				1,203	$670	950	
Medical care				–	50	100	
Personal care				413	516	50	
Plant operation				115	1,118	874	
Field service				473	200	–	
Totals, Equipment				$2,356	$2,554	$2,267	—$287 (—11.2%)
REIMBURSEMENTS							
Services to employees				*—$8,675*	*—$8,304*	*—$8,676*	
Services to School for the Deaf				*—33,624*	*—34,380*	*—36,350*	
Payments from parents and counties				*—189*	*—300*	*—300*	
Totals, Reimbursements				*—$42,488*	*—$42,984*	*—$45,326*	*—$2,342* *(—5.4%)*
State Employees' Retirement				34,534	34,501	35,040	539
State Employees' Health and Welfare				–	2,250	4,500	2,250
TOTAL EXPENDITURES				$625,451	$642,571	$664,259	$21,688 (3.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$573,374	$605,820	$624,719
Allocation from Emergency Fund (Support)	5,890	–	–
Allocation from Salary Increase Fund (Support)	27,103	–	–
State employees' retirement	34,534	34,501	35,040
State employees' health and welfare	–	2,250	4,500
Total Available	$640,901	$642,571	$664,259
Unexpended balance, estimated savings (Support)	—15,450 [a]	–	–
TOTAL EXPENDITURES	$625,451	$642,571	$664,259

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$283	$100	$200

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
EXPENDITURES				
Support *(General Fund)*	$473,614	$475,941	$471,954	—$3,987 (—0.8%)
Number of students served	133	168	168	–
Average cost of students served	$3,560	$2,833	$2,809	—$24 (—0.8%)
Average resident enrollment	30	31	31	–
Cost per average student year	$15,781	$15,352	$15,224	—$128 (—0.8%)
Personnel man-years	72.6	72.4	69.8	—2.6

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational program for children from Northern California afflicted with cerebral palsy and other similar handicaps. It also serves as a demonstration laboratory school for the education department of San Francisco State College. In addition, the school functions as a Medical-Educational Diagnostic Center for the Neurologically Handicapped Child in co-operation with the Bureau of Crippled Children Services, Department of Public Health.

Program and Performance

During the 1960-61 fiscal year, this school served a total of 133 children. Of the 133 children served, 45 were evaluated in the diagnostic center only, and 88 were enrolled in the school for intensive educational work and therapy. It is proposed that 1 teacher position be eliminated due to the reassignment of duties and to reflect improvement in the productivity of the remainder of the teaching staff.

The school, in co-operation with the Bureau of Vocational Rehabilitation, Department of Education, is providing a limited

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[a] Composed of savings in salaries and wages, $204; operating expense, $13,287; equipment, $186; and increased reimbursements, $1,773.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

amount of prevocational training of students in order to develop sufficient skills that they may become good candidates for further counseling and work experience provided by the Bureau of Vocational Rehabilitation.

In the 1960 summer session, approximately 30 students and graduate teachers from the Special Education Department, San Francisco State College, were enrolled.

Continued improvement in the productivity of the kitchen staff has made possible the elimination of 1 position in the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 98, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$11,976	$11,976	$11,976	
Accounting officer II	1	1	1	7,269	7,635	8,016	
Technician and clerk	3.9	4	4	19,616	20,406	20,472	
Temporary help	0.5	0.5	0.5	1,571	1,750	1,000	
Instruction:							
Teacher	10.7	11	11	92,458	95,612	97,239	
School psychologist	1	1	1	8,112	8,520	8,940	
Temporary help	2.2	1.8	1.8	15,469	14,600	14,600	
Medical Care:							
Physician	0.7	0.7	0.7	10,534	11,239	11,239	
Nurse	2.5	3	3	13,657	16,488	16,488	
Therapist	2.9	3	3	19,357	20,151	20,454	
Medical social worker	1	1	1	7,008	7,008	7,008	
Clerk	2.9	3	3	13,323	14,396	14,845	
Temporary help	3.9	3.1	3.1	19,374	16,545	16,545	
Personal Care:							
Attendant	12.6	14	14	54.935	59,922	60,102	
Seamer-seamstress	0.9	1	1	4,309	5,001	5,232	
Feeding	5.8	6	6	26,368	27,639	27,936	
Temporary help	11.7	10.1	9.5	41,773	37,042	35,942	
Plant Operation:							
Tradesman	2	2	2	12,732	12,732	12,732	
Groundsman	1	1	1	4,740	4,740	4,740	
Custodian	4	4	4	17,577	17,815	18,030	
Temporary help	0.4	0.7	0.7	1,863	3,308	2,308	
Totals, Positions Now Authorized	72.6	72.9	72.3	$404,021	$414,525	$415,844	
Positions to Be Abolished:							
Instruction:							
Teacher	–	–	—1	–	–	—7,298	
Personal Care:							
Cook	–	–	—1	–	–	—5,232	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—9,003*	*—7,490*	
Totals, Salaries and Wages	72.6	72.4	69.8	$404,021	$405,522	$395,824	—$9,698 (—2.4%)
OPERATING EXPENSES							
Administration:							
General expense				$3,047	$2,500	$3,000	
Communications				4,146	3.500	4,000	
Traveling—in-state				622	800	900	
Instruction:							
Teaching and recreation				1,918	1,800	1,800	
Teachers' retirement				1.639	1,625	1,755	
Medical Care:							
Medical expense				2,153	2,300	2,300	
Diagnosis and treatment				2,913	4,000	3,500	
Personal Care:							
Maintenance				1,131	910	1,024	
Feeding				9,796	12,405	12,605	
Feeding expense				1,332	1.050	1,200	
Laundry				3,991	4,300	4,500	
Plant Operation:							
Recurring maintenance				4,189	4,500	5.000	
Special repairs				–	–	1,000	
Housekeeping				1,877	1,700	1,700	
Utilities				8,680	11,500	11,500	
Motor vehicle operation				1,222	1,050	1,050	
Totals, Operating Expenses				$48,656	$53,940	$56,834	$2,894 (5.4%)
EQUIPMENT							
Administration				$140	$560	$523	
Instruction				1,040	621	150	
Medical care				907	457	473	
Personal care				200	–	745	
Plant operation				43	266	–	
Totals, Equipment				$2,330	$1,904	$1,891	—$13 (—0.7%)

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Service to employees				*—$4,210*	*—$3,750*	*—$3,750*	
Crippled children services				*—2,235*	*—5,000*	*—3,000*	
College Auxiliary Enterprise Fund				–	*—3,000*	*—3,100*	
Totals, Reimbursements				*—$6,445*	*—$11,750*	*—$9,850*	*—$1,900* *(—16.2%)*
State Employees' Retirement				25,052	24,375	23,475	—900
State Employees' Health and Welfare				–	1,950	3,780	1,830
TOTAL EXPENDITURES				$473,614	$475,941	$471,954	—$3,987 (—0.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$435,872	$449,616	$444,699
Allocation from Salary Increase Fund (Support)	19,342	–	–
State Employees' Retirement	25,052	24,375	23,475
State Employees' Health and Welfare	–	1,950	3,780
Total Available	$480,266	$475,941	$471,954
Unexpended balance, estimated savings (Support)	—6,652[a]	–	–
TOTAL EXPENDITURES	$473,614	$475,941	$471,954

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$17	$30	$30

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Altadena

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$381,932	$388,241	$395,103	$6,862 (1.8%)
Number of students served	90	90	90	–
Average cost of students served	$4,244	$4,314	$4,390	$76 (1.8%)
Average resident enrollment	30	30	30	–
Cost per average student year	$12,731	$12,941	$13,170	$229 (1.8%)
Personnel man-years	57.2	58.6	57.6	—1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and treatment and the determination of an educational-therapy program for children from Southern California who are crippled by cerebral palsy or other similar handicaps. It serves also in a limited capacity as a demonstration laboratory school for the training of teachers of handicapped children for the education department of Los Angeles State College of Applied Arts and Sciences.

Program and Performance

The children enrolled in the school are referred by the Crippled Children Services of the Department of Public Health and from the local school districts of the 13 counties of Southern California. The length of a child's enrollment, usually less than a year, is dependent upon the severity of the handicap, the degree of difficulty in establishing an individual educational, medical and therapy program, and the response of the parents to counseling and guidance provided by the staff. Upon completion of the residential program, the child is either returned to his local community for continued treatment and special education or is cared for by other private or public facilities. During the 1960-61 fiscal year, a total of 90 children were enrolled, and the same number is anticipated in the 1962-63 fiscal year.

In the 1960 summer session, Los Angeles State College taught 6 courses at this school in which 30 students were enrolled.

Present rented buildings continue to be used with a minimum of maintenance in anticipation of the development of a new facility adjacent to Los Angeles State College. It is planned to begin construction during the 1962-63 fiscal year and it is estimated that students may be received in September, 1963.

Continued improvement in the productivity of the kitchen staff has made possible the elimination of 1 position in the 1962-63 fiscal year.

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[a] Composed of savings in salaries and wages, $4,647; operating expenses, $3,849; equipment, $1,111; and decrease in reimbursements, $2,955.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 99, Salary Supplement)							
Administration:							
Superintendent	0.7	1	1	$8,982	$11,976	$11,976	
Accounting officer II	0.8	1	1	6,309	6,672	7,008	
Clerk	2.9	3	3	14,051	14,653	14,862	
Temporary help	0.4	0.4	0.4	1,641	1,649	1,649	
Instruction:							
Teacher	6.9	7	7	61,431	61,064	61,792	
School psychologist	1	1	1	8,112	8,520	8,940	
Therapist	4	5	5	25,200	31,862	33,436	
Temporary help	2.5	1.4	1.4	17,322	11,111	11,111	
Medical Care:							
Physician	–	0.3	0.3	–	4,158	4,158	
Nurse	3.9	4	4	20,602	21,408	21,657	
Medical social worker	–	0.5	0.5	–	3,030	3,180	
Clerk	–	0.5	0.5	–	2,046	2,148	
Temporary help	0.4	0.6	0.6	1,374	2,000	2,000	
Personal Care:							
Attendant	19.9	20	20	81,631	83,107	84,835	
Seamer-seamstress	1	1	1	5,232	5,232	5,232	
Feeding	6.9	7	7	30,931	31,506	31,686	
Temporary help	1.6	1.6	1.6	5,802	4,779	4,779	
Plant Operation:							
Tradesman	1	1	1	6,275	6,235	6,542	
Groundsman	1	1	1	5,496	5,496	5,496	
Custodian	2	2	2	8,442	8,808	9,024	
Temporary help	0.3	0.3	0.3	1,451	1,400	1,400	
Totals, Positions Now Authorized	57.2	59.6	59.6	$310,284	$326,712	$332,911	
Positions to Be Abolished:							
Cook	–	–	—1	–	–	—5,232	
Estimated salary savings	–	*—1*	*—1*	–	*—8,257*	*—7,807*	
Totals, Salaries and Wages	57.2	58.6	57.6	$310,284	$318,455	$319,872	$1,417 (0.4%)
OPERATING EXPENSES							
Administration:							
General expense				$1,445	$1,128	$1,478	
Communications				1,316	1,235	1,335	
Traveling—in-state				832	915	1,040	
Traveling—out-of-state				38	–	–	
Instruction:							
Teaching and recreation				4,178	1,703	2,603	
Specialized training				128	125	–	
Teachers' retirement				430	560	530	
Medical Care:							
Medical expense				5,902	2,876	2,876	
Psychiatric service				4,050	4,500	4,500	
Diagnosis and treatment				4,226	4,626	4,626	
Personal Care:							
Feeding				10,591	12,715	12,715	
Feeding miscellaneous				1,023	910	910	
Maintenance				574	509	575	
Laundry				4,515	4,724	4,724	
Plant Operation:							
Recurring maintenance				2,270	608	2,608	
Housekeeping				1,754	1,170	1,770	
Utilities				4,097	4,139	4,139	
Rent				5,000	5,000	5,000	
Motor vehicle operation				398	500	500	
Totals, Operating Expenses				$52,767	$47,943	$51,929	$3,986 (8.3%)
EQUIPMENT							
Administration				$340	$100	$50	
Instruction				169	725	1,020	
Medical care				127	1,098	50	
Personal care				295	100	742	
Plant operation				44	50	100	
Totals, Equipment				$975	$2,073	$1,962	—$111 (—5.4%)
REIMBURSEMENTS							
Service to employees				*—3,206*	*—3,490*	*—3,490*	–
State Employees' Retirement				21,112	21,730	21,530	—200
State Employees' Health and Welfare				–	1,530	3,300	1,770
TOTAL EXPENDITURES				$381,932	$388,241	$395,103	$6,862 (1.8%)

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$348,523	$369,763	$370,273
Allocation from Salary Increase Fund (Support)	16,286	–	–
State Employees' Retirement	21,112	21,730	21,530
State Employees' Health and Welfare	–	1,530	3,300
Total Available	$385,921	$393,023	$395,103
Unexpended balance, estimated savings (Support)	—3,989 [a]	—4,782 [b]	–
TOTAL EXPENDITURES	$381,932	$388,241	$395,103
REVENUES			
Miscellaneous *(General Fund)*	$39	$125	$125

SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,525,097	$1,571,537	$1,616,158	$44,62 (2.8%
Average Student Enrollment:				
Resident	436	446	460	14
Nonresident	22	31	35	4
Totals	458	477	495	18 (3.8%
Cost per student	$3,330	$3,295	$3,252	—$43 (—1.3%
Personnel man-years	192.3	199.8	204.3	4

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts.

Program and Performance

The curriculum of this school is similar to that found in the public day schools, but with special speech instruction using oral techniques, as well as finger spelling and lip reading. Opportunities are provided for students to learn a trade in one of the following fields: commercial art, printing, cabinetmaking, shoe repair, baking, business education, metal shop, auto repair, and home economics. To improve the vocational training of students in the printing program, it is proposed that an offset printing press be purchased at a cost of $6,500 for the printing shop. Training with this press will greatly enhance the placement of graduates in the printing industry.

The school also offers students an opportunity to qualify for admission to Gallaudet College in Washington, D. C. Twenty-six graduates of this school were enrolled in Gallaudet Colle during 1960-61. Other graduates are regularly placed in busine firms, construction, printing, shoe repair, bakeries, and in se employed enterprises.

While academic and vocational subjects constitute the ma program at this school, the problem of teaching these han capped children to adjust to society and everyday problems met to a large extent by the use of psychologists and counselo

Two classroom teachers are proposed for the 1962-63 fisc year in accordance with the authorized staffing ratios of 1 for the elementary level and 1:10 for the intermediate and a vanced levels.

Two counselor positions are proposed in the 1962-63 fisc year to cover night supervision of the boys and girls dormitori which presently are covered only half time. Discipline problem instances of runaways, and other serious problems have occurr particularly with the teenage boys and girls because of i sufficient supervision.

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[a] Composed of savings in salaries and wages, $576; operating expenses, $3,694; equipment, $3; and decrease in reimbursements, $28

[b] Composed of savings in salaries and wages, $624, and operating expenses, $4,158.

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 99, Salary Supplement)							
Administration:							
Superintendent	1.2	1	1	$17,266	$13,695	$14,382	
Business manager	1	1	1	9,779	9,579	10,057	
Technician and clerk	9.8	10	10	50,725	50,962	52,008	
Instruction:							
Principal	1	1	1	11,400	11,400	11,400	
Teacher	74.7	78	78.5	640,666	662,912	674,152	
Clerk	1	1	1	5,496	5,496	5,496	
Temporary help	0.3	0.6	0.1	1,340	2,390	500	
Care and Subsistence:							
Counselor	32	36	36	169,663	184,528	187,752	
Deaf-counselor	5.7	6	6	30,359	31,184	31,602	
Seamer-seamstress	2.5	3	3	13,213	13,407	13,407	
Feeding	24.5	28	28	100,623	109,411	112,195	
Temporary help	0.8	0.9	0.9	3,627	3,405	3,405	
Plant Operation:							
Tradesman	11.9	12	12	76,510	77,284	78,000	
Groundsman	4.7	5	5	23,840	24,984	25,206	
Custodian	16	18	18	69,246	78,639	80,200	
Watchman	3	3	3	14,009	13,476	13,674	
Temporary help	2.2	2.2	2.3	10,206	11,437	11,837	
Totals, Positions Now Authorized	192.3	206.7	206.8	$1,247.968	$1,304,189	$1,325,273	
Proposed New Positions:							
Instruction:				SALARY RANGE			
Teacher	–	–	2	458–745	–	9,160	
Care and Subsistence:							
Counselor	–	–	2	376–458	–	7,520	
Totals, Proposed New Positions	–	–	4	–	–	$16,680	
Estimated salary savings	–	*—6.9*	*—6.5*	–	*—42.983*	*—48,383*	
Totals, Salaries and Wages	192.3	199.8	204.3	$1,247,968	$1,261,206	$1,293,570	$32,364 (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$1,900	$2,187	$2,187	
Communications				5,707	5,750	5,950	
Traveling—in-state				498	290	290	
Traveling—out-of-state				220	598	684	
Instruction:							
Teacher expense				19,971	20.076	20.876	
Traveling—in-state				733	890	890	
Teachers' retirement				1,357	1,390	1,390	
Specialized training				149	–	–	
Care and Subsistence:							
Personal care				677	830	830	
Medical care				597	908	908	
Medical service—School for the Blind				33,624	34,380	35,350	
Clothing				2,758	3,298	3,298	
Laundry				14,074	14,679	14,679	
Recreation				1,318	1,375	1,375	
Feeding				73.705	91,572	91,572	
Feeding expense				4,075	4,449	4,449	
Plant Operation:							
Recurring maintenance of structures				9,012	9,821	9,430	
Recurring maintenance of grounds				2,004	2,200	2,200	
Special Repairs:							
Replace drapes in dormitories				455	500	1,000	
Replace linoleum—primary school corridor				995	–	1,050	
Replace program clock mechanism—primary				1,091	–	–	
Repair and maintenance projects under $500				897	–	–	
Motor vehicle operation				2.212	2.350	2.350	
Utilities				49.882	52,742	52,742	
Housekeeping				5,330	5,735	5,880	
Totals, Operating Expenses				$233,241	$256,020	$259,380	$3.360 (1.3%)
EQUIPMENT							
Administration				$70	$100	$100	
Instruction				2,477	3,604	14,119	
Care and subsistence				355	4,424	1,141	
Plant operation				2,412	6.750	1.510	
Totals, Equipment				$5,314	$14,878	$16,870	$1,992 (13.4%)

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
REIMBURSEMENTS				
Services to employees	*—$16,922*	*—$16,850*	*—$16,850*	
Services to School for the Blind	*—32,396*	*—32,838*	*—33,998*	
Charges to parents for medical care	–	*—250*	*—250*	
Charges to counties for clothing, medical care, and transportation	*—4,793*	*—4,764*	*—4,764*	
Totals, Reimbursements	*—$54,111*	*—$54,702*	*—$55,862*	*—$1,16* *(—2.1*
State Employees' Retirement	92,685	88,285	90,500	2,21
State Employees' Health and Welfare	–	5,850	11,700	5,85
TOTAL EXPENDITURES	$1,525,097	$1,571,537	$1,616,158	$44,62 (2.8

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,406,977	$1,473,660	$1,513,958
Allocation from Emergency Fund (Support)	–	6,200	–
Allocation from Salary Increase Fund (Support)	68,062	–	–
State Employees' Retirement	92,685	88,285	90,500
State Employees' Health and Welfare	–	5,850	11,700
Total Available	$1,567,724	$1,573,995	$1,616,158
Unexpended balance, estimated savings (Support)	—42,627 [a]	—2,458 [b]	–
TOTAL EXPENDITURES	$1,525,097	$1,571,537	$1,616,158

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$283	$125	$125

SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,696,587	$1,718,411	$1,758,626	$40,21 (2.3%
Average Student Enrollment:				
Resident	463	463	463	
Nonresident	39	44	44	
Totals	502	507	507	-
Cost per student	$3,380	$3,389	$3,469	$80 (2.4%
Personnel man-years	226.6	233.9	234.4	0

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children from elementary through high school grades with special emphasis on language concepts and vocational training.

Program and Performance

The curriculum of this school is similar to that found in public day schools but with special instruction for all students using oral techniques, speech and lip reading, as well as finger spelling. The vocational education program is an important part of the curriculum. A student may receive instruction in any one of the following fields: home economics, commercial art, printing, cabinet making, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding, electric appliance repair, and electronic assembly. In addition to the aforementioned vocational programs, it is proposed that 1 teacher position be established in the 1962-63 fiscal year in orc to offer a vocational training program in horticulture. Duri March and April, 1960, a survey was made of nurseries locat in Southern California. The survey showed that over 17 of t major nurseries in the southern area would hire deaf worke if trained. A program in horticulture would be one that wou offer training in an area which is rapidly growing in Southe California and in which the prospective employers have in cated a willingness to offer trainees gainful employment.

The school also offers a college preparatory course for st dents competing for entrance to Gallaudet College in Washin ton, D.C. Nine students from this school will attend Gallaud College during 1961-62. The school also prepares students f further education at Riverside Junior College where 10 gra uates will be enrolled during 1961-62.

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[a] Composed of savings in salaries and wages, $10,472; operating expenses, $28,914; equipment, $30; and increase in reimbursemen $3,211.

[b] Composed of savings in salaries and wages, $258; and increase in reimbursements, $2,200.

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 100, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$15,288	$15,288	$15,288	
Business manager	1	1	1	10,860	10,860	10,860	
Technician and clerk	7.9	8	8	39,055	39,750	40,638	
Temporary help	0.4	0.9	0.9	1,529	3,079	3,079	
Instruction:							
Principal	1	1	1	11,400	11,400	11,400	
Teacher	76.8	80	80	633,519	646,777	671,417	
Clerk	4	4	4	18,054	17,311	18,286	
Temporary help [a]	0.5	0.8	0.3	2,260	4,510	1,200	
Care and Subsistence:							
Counselor	55.1	61	61	279,080	306,967	322,440	
Seamer-seamstress	1	1	1	5,232	5,232	5,232	
Physician	0.4	0.5	0.5	6,220	6,690	6,690	
Dentist	0.1	0.2	0.2	1,745	1,996	1,996	
Nurse	3.7	4	4	21,460	22,292	22,642	
Feeding	28.4	29	29	118,696	120,050	122,510	
Housekeeper	0.8	1	1	3,698	3,760	3,760	
Temporary help	0.8	0.5	0.5	2,807	2,128	2,128	
Plant Operation:							
Chief of plant operation	1	1	1	8,520	8,520	8,520	
Tradesman	14.9	15	15	91,048	92,609	93,082	
Watchman	2	2	2	8,672	8,866	9,072	
Custodian	16.3	17.7	17.7	70,055	76,168	78,346	
Groundsman	8	8	8	39,203	39,276	39,502	
Temporary help	1.5	1.4	1.4	7,480	7,558	7,558	
Totals, Positions Now Authorized	226.6	239	238.5	$1,395,881	$1,451,087	$1,495,646	
Proposed New Positions:							
Instruction:				SALARY RANGE			
Teacher	–	–	1	458–745	–	5,560	
Estimated salary savings	–	*—5.1*	*—5.1*	–	*—51,358*	*—71,204*	
Totals, Salaries and Wages	226.6	233.9	234.4	$1,395,881	$1,399,729	$1,430,002	$30,273 (2.2%)
OPERATING EXPENSES							
Administration:							
General expense				$2,931	$2,755	$2,755	
Communications				4,919	5,045	5,045	
Traveling—in-state				510	705	705	
Traveling—out-of-state				223	289	350	
Instruction:							
Teaching supplies				23,031	22,600	22,600	
Traveling—in-state				45	250	250	
Teachers' retirement				2,549	2,754	2,754	
Care and Subsistence:							
Personal care				7,618	6,160	6,160	
Medical care				3,828	3,840	3,840	
Clothing				2,057	2,386	2,386	
Laundry				7,585	7,585	7,585	
Feeding				72,564	93,012	93,012	
Feeding expense				4,808	4,185	4,185	
Housekeeping				3,617	3,615	3,615	
Plant Operation:							
Recurring maintenance of structures				30,884	27,853	27,853	
Recurring maintenance of grounds				6,652	6,185	6,185	
Special Repairs and Maintenance:							
Install doors				–	–	550	
Install sink				–	–	675	
Recover exterior wood doors (2d of 5 increments)				–	840	840	
Repair roof (2d of 4 increments)				–	500	500	
Install exhaust fans				–	800	–	
Play court revision				–	455	–	
Repair venetian blinds				965	–	–	
Replace header boards				1,331	–	–	
Utilities				35,502	35,502	35,502	
Motor vehicle operation				3,476	3,476	3,476	
Totals, Operating Expenses				$215,095	$230,792	$230,823	$31
EQUIPMENT							
Administration				$1,019	$100	$100	
Teaching				2,593	1,650	390	
Care and subsistence				3,531	2,285	5,146	
Plant operation				3,497	1,995	1,610	
Totals, Equipment				$10,640	$6,030	$7,246	$1,216 (20.2%)

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[a] One-half man-year teacher position temporarily approved in the 1961-62 fiscal year to provide classroom coverage for teacher on extended sick leave.

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Services to employees				*—$12,473*	*—$12,156*	*—$12,156*	
Payments from parents and counties				*—3,299*	*—3,819*	*—3,819*	
Miscellaneous				*—9,496*	*—5,350*	*—5,350*	
Totals, Reimbursements				*—$25,268*	*—$21,325*	*—$21,325*	–
State employees' retirement				100,239	96,585	98,680	2,095
State employees' health and welfare				–	6,600	13,200	6,600
TOTAL EXPENDITURES				$1,696,587	$1,718,411	$1,758,626	$40,215 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,588,512	$1,631,376	$1,646,746
Allocation from Emergency Fund (Support)	–	3,310	–
Allocation from Salary Increase Fund (Support)	44,181	–	–
State employees' retirement	100,239	96,585	98,680
State employees' health and welfare	–	6,600	13,200
Total Available	$1,732,932	$1,737,871	$1,758,626
Unexpended balance, estimated savings (Support)	—36,345[a]	—19,460[b]	–
TOTAL EXPENDITURES	$1,696,587	$1,718,411	$1,758,626

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$241	$241	$241

VOCATIONAL EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$634,750	$654,636	$631,308	—$23,328 (—3.6%)
Support *(Federal funds)*[c]	528,769	693,883	748,193	54,310 (7.8%)
Totals[d]	$1,163,519	$1,348,519	$1,379,501	$30,982 (2.3%)
Personnel man-years	103.7	114.2	112.2	—2

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, and working habits, and to impart knowledge and information needed by workers to enter and progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education. The available funds are expended for supervision and teacher training at the state level.

Federal funds available for vocational education under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. The George-Barden funds may be used for the reimbursement of salaries, traveling expense, and instructional equipment while the Smith-Hughes funds allow for reimbursement of salaries only.

In addition to an administrative unit the state agency for vocational education is divided into 4 services which offer assistance and guidance to the local districts. These services include:

1. Agricultural education, which assists persons who are planning to enter, or have already entered the occupation of farming. In 1960-61 a total of 21,208 persons enrolled in such courses, an increase of 2,632 persons from 1959-60.
2. Industrial education, which is designed to help the person who is contemplating entering a trade or public service occupation or has already done so. The 1960-61 enrollment in this activity totaled approximately 145,000, an increase of 20,000 from 1959-60.
3. Homemaking education, the largest of the 4 services, which operates a program of helping local school districts to assist persons engaged in the duties and responsibilities of the home. Enrollment in these courses for 1960-61 totaled 147,455, an increase of 3,574 from 1959-60.

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[a] Composed of savings in salaries and wages, $9,504; operating expenses, $22,087; equipment, $569; and increased reimbursements, $4,185.

[b] Composed of savings in salaries and wages, $19,218; and increased reimbursements, $242.

[c] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[d] Balance of this program reported under Vocational Education—Reimbursements to School Districts; see Local Assistance section of the budget.

Department of Education

VOCATIONAL EDUCATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

4. Business education, which deals only with the distribution occupations phase of business education. This program is conducted by part time, day, and evening classes. The 1960-61 enrollment totaled 98,450, an increase of 5,336 from 1959-60.

In addition to the basic vocational education program, there are 2 state-financed programs which augment the joint federal-state-local program. These are the Fire Training Program and the Apprenticeship Instructional Materials Program which are discussed below:

Fire Training. This program provides service to local fire departments (almost exclusively volunteer departments) by conducting in-service training throughout the State, teaching the latest methods and techniques of fire fighting, fire prevention, and fire investigation. During 1960-61, 187 schools were held and 4,747 men were instructed in classes taught by the 6 itinerant instructors on the staff. A total of 3,926 class hours of instruction were given. In addition, the annual arson seminar was conducted at Berkeley with an attendance of 201, and the annual workshop was conducted in Fresno with an attendance of 197. The world's largest oil fire control school was held in Bakersfield with an attendance of 576 persons.

Instructional Materials for Apprentices. This program prepares instructional materials for use by apprentices in trades where there are a minimum of 100 apprentices. There are currently 30 such trades. The materials prepared include workbooks and testbooks and such instructional aids as examinations, progress charts, and teachers manuals. These publications are sold to the apprentice at a price sufficient to recover the direct costs of such publications. This program was formerly financed entirely by reimbursements. Two current and continuing program needs have made it necessary to augment this program with additional federal funds in the amount of $20,000. One program need is to provide instructional materials in connection with the effort being made by both the Federal and State Governments in training and retraining to allow maximum employment of the work force. The second need is to develop instructional materials for certain non-apprenticeable occupations and for occupations involving less than 100 indentured apprentices. To perform these needed services, an editorial assistant and an intermediate stenographer are proposed in 1962-63.

The Practical Nurse Training Program was instituted in 1956-57 by the Federal Government for purpose of developing curricula and programs in this field. The program is being developed through contractual arrangements with the University of California.

The Area Vocational Education Program is financed entirely by federal funds from Title VIII, National Defense Education Act which seeks to stimulate the technical education and training of technicians needed by industry. This program is responsible for the reviewing, approving, and processing of local school district applications for federal funds allotted to California for the purpose of technical education. The workload involved in the administration of this program during the 1961-62 fiscal year increased to the point where it became necessary to temporarily authorize 1.2 positions. These positions are proposed as new in the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
(See page 101, Salary Supplement)						
Director of vocational education	1	1	1	$15,288	$15,288	$15,288
Staff assistant	0.4	1	1	3,353	8,940	8,940
Clerk	2	2	2	10,407	10,091	10,197
Totals, Positions Now Authorized	3.4	4	4	$29,048	$34,319	$34,425
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,030*	*—1,033*
Totals, Salaries and Wages	3.4	3.7	3.7	$29,048	$33,289	$33,392
OPERATING EXPENSES						
General expense				$888	$1,120	$1,220
Printing bulletins				–	2,000	2,550
Communications				802	975	975
Traveling—in-state				4,447	4,500	4,500
Traveling—out-of-state				987	3,000	3,815
Pro rata charges				17,472	22,358	22,358
Services from Personnel Board				4,000	4,000	–
Totals, Operating Expenses				$28,596	$37,953	$35,418
EQUIPMENT				$40	–	$381
Totals, Administration				$57,684	$71,242	$69,191
General Fund				*17,593*	*24,935*	*25,848*
Federal funds [a]				*40,091*	*46,307*	*43,343*
SUPERVISION AND TEACHER TRAINING						
SALARIES AND WAGES						
(See page 101, Salary Supplement)						
Agricultural Education:						
Chief of bureau	1	1	1	$13,200	$13,200	$13,200
Supervisor	9	9	9	98,004	99,740	100,877
Clerk [b]	5.2	5.6	5.6	26,126	26,044	26,713
Cadet teacher	10.7	15	15	18,179	25,000	25,000
Temporary help	–	0.2	0.2	–	900	900

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] One intermediate stenographer position abolished in the 1960-61 fiscal year to reflect reduction in workload.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
		60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
1							
2	SUPERVISION AND TEACHER						
3	TRAINING—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Business Education:						
7	Consultant	1	1	1	$11,220	$11,400	$11,400
8	Clerk	–	0.5	0.5	–	2,157	2,266
9	Distributive Education:						
10	Chief of bureau	1	1	1	13,200	13,200	13,200
11	Supervisor	4	4	4	43,605	44,216	44,716
12	Teacher trainer	1	1	1	10,387	10,905	11,400
13	Clerk	4	4	4	18,948	19,812	20,158
14	Temporary help	0.2	0.3	0.3	618	1,200	1,200
15	Homemaking Education:						
16	Chief of bureau	1	1	1	13,200	13,200	13,200
17	Supervisor	9	9	9	101,257	101,759	102,285
18	Clerk	6.5	6.5	6.5	31,360	31,933	32,222
19	Temporary help	0.1	0.4	0.4	504	1,770	1,770
20	Industrial Arts Education:						
21	Consultant	1	1	1	11,400	11,400	11,400
22	Clerk	1	0.5	0.5	3,907	2,157	2,265
23	Industrial Education:						
24	Chief of bureau	1	1	1	13,200	13,200	13,200
25	Supervisor	10.8	12	12	118,158	127,629	128,919
26	Teacher trainer	5	5	5	50,506	52,072	53,067
27	Traveling instructor	1.9	2	2	18,358	17,964	18,372
28	Clerk	8.6	9	9	42,422	44,364	45,024
29	Temporary help	1.7	2.4	2.4	7,097	9,770	9,770
30							
31	Totals, Positions Now Authorized	84.7	92.4	92.4	$664,856	$694,992	$702,524
32	*Estimated salary savings*	–	*—2.3*	*—4.2*	–	*—10,182*	*—18,041*
33							
34	Totals, Salaries and Wages	84.7	90.1	88.2	$664,856	$684,810	$684,483
35							
36	OPERATING EXPENSES						
37	Agricultural Education:						
38	General expense				$4,086	$4,020	$4,070
39	Bulletin printing				–	1,219	1,550
40	Communications				5,801	6,003	6,003
41	Traveling—in-state				17,797	18,000	18,000
42	Rent—building space				2,433	2,355	2,355
43	Services From Other Agencies:						
44	California State Polytechnic College				13,501	20,000	20,000
45	University of California				10,300	11,000	11,000
46	Business Education:						
47	General expense				442	575	575
48	Bulletin printing				–	–	1,100
49	Communications				109	315	315
50	Traveling—in-state				1,526	1,582	1,582
51	Specialized training				–	1,100	–
52	Distributive Education:						
53	General expense				2,295	2,373	2,548
54	Bulletin printing				–	1,900	1,900
55	Communications				3,429	3,585	3,610
56	Traveling—in-state				9,260	11,600	11,600
57	Rent—building expense				3,061	3,109	3,109
58	Services From Other Agencies:						
59	University of California				11,361	23,644	23,644
60	State colleges				1,100	8,500	8,500
61	Homemaking Education:						
62	General expense				3,057	3,075	3,416
63	Bulletin printing				–	–	4,250
64	Communications				5,173	5,200	5,200
65	Traveling—in-state				17,185	17,350	17,350
66	Rent—building space				2,433	2,355	2,355
67	Specialized training				–	355	353
68	Consultant services				2,218	3,700	3,700
69	Services From Other Agencies:						
70	California State Polytechnic College				2,500	2,695	2,695
71	University of California				–	6,400	10,400
72	State colleges				–	1,500	1,500
73	Industrial Arts Education:						
74	General expense				591	600	600
75	Communications				838	810	810
76	Traveling—in-state				2,351	2,300	2,300
77	Industrial Education:						
78	General expense				9,097	10,000	10,000
79	Printing—bulletins				6,442	–	8,350
80	Communications				7,722	7,800	7,800
81	Traveling—in-state				40,365	40,401	40,401
82	Specialized training				–	1,050	700
83	Rent—building space				3,876	3,876	3,876
84	Conference costs				421	400	400
85							
86							

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPERVISION AND TEACHER TRAINING—Continued						
OPERATING EXPENSES—Continued						
Industrial Education—Continued						
Services from Other Agencies:						
University of California				$59,508	$60,000	$69,000
Totals, Operating Expenses				$250,278	$290,747	$316,917
EQUIPMENT						
Agricultural education				$1,589	$1,423	$591
Distributive education				624	1,435	1,291
Homemaking education				414	663	697
Industrial education				1,148	3,020	2,397
Totals, Equipment				$3,775	$6,541	$4,976
REIMBURSEMENTS						
Bulletin sales				*—$4,065*	*—$5,000*	*—$5,000*
Miscellaneous				*—61*	–	–
Totals, Reimbursements				*—$4,126*	*—$5,000*	*—$,5000*
Totals, Supervision and Teacher Training				$914,783	$977,098	$1,001,376
General Fund				*469,295*	*482,672*	*478,897*
Federal funds [a]				*445,488*	*494.426*	*522,479*
FIRE TRAINING PROGRAM						
SALARIES AND WAGES						
(See page 101, Salary Supplement)						
Traveling instructor	6	6	6	$58,237	$58,102	$59,034
Clerk	1.5	2	2	6,655	8,808	9,252
Temporary help	0.3	0.6	0.6	1,254	2,494	2,494
Totals, Positions Now Authorized	7.8	8.6	8.6	$66,146	$69,404	$70,780
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—1,638*	*—2,123*
Totals, Salaries and Wages	7.8	8.2	8.1	$66,146	$67,766	$68,657
OPERATING EXPENSES						
General expense				$2,920	$2,244	$2,369
Printing bulletins				2,975	9,000	8,350
Communications				1,296	1,286	1,286
Traveling—in-state				18,057	16,938	18,000
Instructional supplies				863	1,000	1,000
Totals, Operating Expenses				$26,111	$30,468	$31,005
EQUIPMENT				$620	–	$393
REIMBURSEMENTS						
Bulletin sales				*—2,279*	*—3,000*	*—3,000*
Totals, Fire Training Program *(General Fund)*				$90,598	$95,234	$97,055
INSTRUCTIONAL MATERIALS FOR APPRENTICES						
SALARIES AND WAGES						
(See page 101, Salary Supplement)						
Editorial assistant [b]	1.6	3	2	$12,532	$20,448	$14,400
Clerk [b]	1	3	2	4,296	12,696	9,036
Temporary help	1.7	1	1	5,921	3,540	3,540
Total, Positions Now Authorized	4.3	7	5	$22,749	$36,684	$26,976
Proposed New Positions				SALARY RANGE		
Editorial assistant	–	–	1	530–644	–	6,672
Intermediate stenographer	–	–	1	341-415	–	4,296
Totals, Proposed New Positions	–	–	2	–	–	$10,968
Totals, Salaries and Wages	4.3	7	7	$22,749	$36,684	$37,944
OPERATING EXPENSES						
General expense				$1,576	$4,213	$4,438
Printing bulletins				31,069	30,000	30,356
Communications				1,741	2,256	2,331
Traveling—in-state				307	2,000	2,000
Manuscripts				1,450	3,075	3,075
Totals, Operating Expense				$36,143	$41,544	$42,200

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Includes 1 position temporarily approved in the 1961-62 fiscal year to handle increased workload.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
INSTRUCTIONAL MATERIALS FOR APPRENTICES—Continued							
EQUIPMENT				$532	$1,179	$1,793	
REIMBURSEMENTS							
Sales of instructional materials				*—52,504*	*—59,407*	*—61,937*	
Totals, Instructional Materials for Apprentices				$6,920	$20,000	$20,000	
General Fund				*6,920*	–	–	
Federal funds [a]				–	*20,000*	*20,000*	
PRACTICAL NURSE TRAINING							
OPERATING EXPENSES							
Services from the University of California				–	$30,000	$30,000	
Traveling—out-of-state				–	350	350	
Totals, Practical Nurse Training *(Federal funds)* [a]				– [b]	$30,350	$30,350	
AREA VOCATIONAL EDUCATION							
SALARIES AND WAGES (See page 101, Salary Supplement)							
Special supervisor II	1	1	1	$11,175	$11,400	$11,400	
Clerk	1	1	1	4,453	4,228	4,440	
Temporary help [c]	1.5	3.2	2	8,879	19,372	12,100	
Totals, Positions Now Authorized	3.5	5.2	4	$24,507	$35,000	$27,940	
Proposed New Positions:							
Temporary help	–	–	1.2	–	–	7,272	
Totals, Salaries and Wages	3.5	5.2	5.2	$24,507	$35,000	$35,212	
OPERATING EXPENSES							
General expense				$1,534	$2,000	$2,000	
Bulletin printing				654	7,000	7,000	
Communications				292	800	800	
Traveling—in-state				6,295	6,500	6,500	
Traveling—out-of-state				771	1,000	1,000	
Services from the University of California				13,954	50,000	50,000	
Total Operating Expenses				$23,500	$67,300	$67,300	
EQUIPMENT				$1,239	$500	–	
REIMBURSEMENTS							
Bulletin sales				*—6,056*	–	–	
Totals, Area Vocational Education *(Federal funds)* [a]				$43,190	$102,800	$102,512	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	103.7	117.2	114	$807,306	$870,399	$862,645	
Proposed new positions	–	–	3.2	–	–	18,240	
Estimated salary savings	–	*—3*	*—5*	–	*—12,850*	*—21,197*	
Totals, Salaries and Wages	103.7	114.2	112.2	$807,306	$857,549	$859,688	$2,139 (0.2%)
Operating expenses				364,628	498,362	523,190	24,828 (5%)
Equipment				6,206	8,220	7,543	—677 (—8.2%)
Reimbursements:							
Sales of bulletins				*—$12,400*	*—$8,000*	*—$8,000*	
Miscellaneous				*—61*	–	–	
Sales of instructional materials				*—52,504*	*—59,407*	*—61,937*	
Totals, Reimbursements				*—$64,965*	*—$67,407*	*—$69,937*	*—$2,530*
State Employees' Retirement				50,344	48,309	52,021	3,712
State Employees' Health and Welfare				–	3,486	6,996	3,510
TOTAL EXPENDITURES				$1,163,519	$1,348,519	$1,379,501	$30,982 (2.3%)
General Fund				*634,750*	*654,636*	*631,308*	*—23,328*
Federal funds [a]				*528,769*	*693,883*	*748,193*	*54,310*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Comparable services were performed in the 1960-61 fiscal year, but not reported in this period due to federal accounting requirements.

[c] Includes 1.2 positions temporarily approved in the 1961-62 fiscal year to handle increased workload.

Department of Education

VOCATIONAL EDUCATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$772,776	$608,820	$601,800
Allocation from Salary Increase Fund	16,049	–	–
State Employees' Retirement	50,344	48,309	26,010
State Employees' Health and Welfare	–	3,486	3,498
Total Available	$839,169	$660,615	$631,308
Less: Reimbursements to school districts	204,370	–	–
Unexpended balance, estimated savings	—49 [a]	—5,979 [b]	–
TOTAL EXPENDITURES	$634,750	$654,636	$631,308
Federal Funds [c]			
APPROPRIATIONS			
Federal grants	$2,936,375	$693,883	$718,684
State Employees' Retirement	–	–	26,011
State Employees' Health and Welfare	–	–	3,498
Less: Reimbursements to school districts	2,407,606	–	–
TOTAL EXPENDITURES	$528,769	$693,883	$748,193
TOTAL EXPENDITURES, ALL FUNDS [d]	$1,163,519	$1,348,519	$1,379,501

VOCATIONAL REHABILITATION SECTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,756,521	$2,974,801	$3,216,916	$242,115 (8.1%)
Support *(Federal funds)* [c]	2,988,679	3,332,980	3,707,354	374,374 (11.2%)
Old Age and Survivors Insurance—Disability Certification Program *(Federal funds)* [c]	1,479,764	1,804,813	1,822,580	17,767 (1%)
Totals	$7,224,964	$8,112,594	$8,746,850	$634,256 (7.8%)
Personnel man-years:				
Support	317.9	345.1	368.9	23.8
Old Age and Survivors Insurance—Disability Certification Program	116.1	140.7	140	—0.7
Totals	434	485.8	508.9	23.1

GENERAL ANALYSIS

Objectives

The Vocational Rehabilitation Program encourages and assists physically and mentally handicapped persons to achieve a maximum degree of self-support.

Program and Performance

The section offers diagnosis and evaluation, vocational guidance, and a series of services as needed to bring the disabled individual to the point of employment, with placement on a job as the final goal. These other services may include furnishing a prosthetic device, medical or psychiatric treatment, training and training supplies, aid in establishing selected individuals in small business enterprises and, when needed, maintenance and transportation concurrently with training or medical care. Other specialized activities include the Business Enterprise Program for the Blind, which establishes vending stands, snack bars, and cafeterias for qualified blind persons, either in public buildings or in private industrial establishments. The section also conducts a fully federal reimbursed program involving the determination of disability of persons who have Social Security coverage, as well as a disabling physical or mental condition.

Demands for vocational rehabilitation services have increased at a sharply accelerated rate. The tremendous growth of special education programs for severely handicapped children has caused a rapid increase in demands for vocational rehabilitation services to prepare these young people for employment as they complete their public school work. It is estimated that the entire resources of the section could ultimately be absorbed in 1 or 2 large disability groups coming out of the public schools, notably, mentally retarded, cerebral palsied, and severe ortho-

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[a] Composed of savings in unscheduled appropriations.

[b] Composed of savings in salaries and wages, $4,694; operating expenses, $1,597; and decrease in reimbursements, $312.

[c] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[d] Balance of this program reported under Vocational Education—Reimbursements to School Districts. See Local Assistance Section of the budget.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

pedically handicapped cases. In addition, nationwide publicity given to the dramatic results obtainable through modern rehabilitation methods has produced many referrals from agencies who expect their clients to be served by the State. There are further pressing demands for vocational rehabilitation services to severely disabled and older disabled persons, many of whom could be rehabilitated through the use of rehabilitation centers and rehabilitation workshops.

Administration

Program direction and operation functions are carried out by this unit.

As a part of administration there is again included the program of encouraging establishment and operation of sheltered workshops for the disabled, authorized under Chapter 2030, Statutes of 1959.

The position of workshop consultant is proving of increasing value through assisting community workshops in more efficient operation, developing a more rational means of establishing fees for services purchased by the State, and encouraging greater community participation in the rehabilitation of disabled clients of the section.

Business Enterprise Program for the Blind

This program assists blind persons to become self-supporting by providing equipment for the establishment of vending stands, snack bars, and cafeterias, in public buildings and industrial plants. Assistance is also furnished by a staff of business enterprise officers to insure that such establishments are properly operated.

The section has established a maximum allowance of $4,000 to install any one stand.

Business enterprise officers are now supervising 213 vending stands, snack bars, and cafeterias. At the beginning of the 1962-63 fiscal year there will be 230 installations to supervise, an increase of approximately 20 new installations and the usual attrition of 2 or 3 small installations.

Vocational Guidance and Placement

This unit comprises the main body of the program. It is divided into 10 districts and 17 branch offices throughout the State.

In 1952 the Vocational Rehabilitation Section took steps to implement legislative intent by establishing a system of priorities for acceptance of eligible cases. Public assistance cases were placed high on the priority list and since that time a substantial number of recipients of public relief have been rehabilitated into employment.

In 1954 the section instituted statistical recording and reporting program and records have been kept since that time on the nature and characteristics of the people served. In the 7-year period ending June 30, 1961, the section rehabilitated 4,338 individuals and families who had been on public assistance. Since the average grant for these families was more than $1,500 (it had increased to $1,867 in the 1960-61 fiscal year) the savings for 1 year would be $6,570,800 in relief payments.

The following table presents the movement of the active caseload during the fiscal years 1958-59 through 1960-61:

	1958-59	1959-60	1960-61
On hand beginning of year	7,125	8,945	9,215
Accepted during year	6,371	6,166	6,900
Total Active	13,496	15,111	16,115
Closed, rehabilitated	1,794	2,382	2,487
Closed unemployed after plan developed	613	827	1,050
Closed, other reasons	2,144	2,687	2,841
Total Closed	4,551	5,896	6,378
On hand end of year	8,945	9,215	9,737

As indicated by the above table, the backlog continues to show a slight increase. This increasing backlog has necessitated a more restrictive selection of cases.

While the number of rehabilitations accomplished by the Vocational Rehabilitation Section is numerically low compared to results in other states, evidence indicates that in many states the emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. The past experiences of the California program, when primary emphasis was placed on numbers served, created a condition where all staff efforts were directed toward bringing into the caseload persons whose needs were superficial and who might have been served through agencies such as the public employment service or community health services. California's present program gives priority to those cases whose need, broadly defined, is greatest and who without assistance from the State, would become permanent public charges. Although such a policy is incompatible with the present national trend of serving large numbers of undifferentiated cases, the ultimate returns to this State are much greater.

1962-63 Program

Five vocational rehabilitation counselors, a supervising vocational rehabilitation counselor, and 5.5 intermediate stenographer positions are proposed within the approved staffing ratios to reflect the population increases for 1962-63.

One vocational rehabilitation counselor and a one-half position of intermediate stenographer are proposed outside of the formula to provide services to Contra Costa County on a reimbursement basis. This is a similar arrangement to the previously approved service to Mt. Zion Hospital which is terminating March 1, 1963. The Mt. Zion position is shown as abolished effective on that date.

Disability Certification Program

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program connected with Old Age and Survivors Insurance.

1962-63 Program

To perform needed increases in this federal program caused by changes in eligibility and the resultant workload increases, the following new positions are proprosed:

2	Supervising vocational rehabilitation counselor I
2.5	Medical consultant
7	Vocational rehabilitation counselor
12	Intermediate typist-clerk
1	Senior typist-clerk

Workload increases in this program result from a greater volume of applications following the elimination of age limits affecting eligibility requirements for benefits and from a greater awareness on the part of potential applicants of their rights under the program. Liberalized definitions of disability by the Federal Government have also contributed to the increase. Increased clerical staff is necessitated by the requirement of the Federal Government for greatly increased information to be provided in the determination reports in order to reduce the number of rehearings and appeals.

Extension and Improvement Projects

In addition to the base programs previously discussed 4 extension and improvement projects are proposed in the 1962-63 fiscal year.

These projects are normally limited to the 3-year availability of the more favorable federal fund ratios of 3:1 or 4:1 to General Fund dollars. All of the projects show great promise of effecting considerable savings in various General Fund programs and/or in local welfare funds. None of the projects will be requested for continuance as permanent programs unless the results of the projects indicate that savings of State, Federal, or local funds can be effected on a long-term basis.

These projects are as follows:

Mental Hospital Patient Project

This project was approved in the 1961-62 fiscal year and is now being implemented. However, it is proposed to reclassify 1 of the authorized counselors to a supervising counselor and

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Extension and Improvement Projects—Continued

Mental Hospital Patient Project—Continued

to establish an additional supervising counselor position along with an additional clerical position. This would provide 2 supervisors for the 6 counselors in the program, 1 for the northern part of the State and 1 for the southern. This is above the supervisory counselor ratio of the base program, but the isolation of the program in the various mental hospitals and the critical need for close co-ordination with the Department of Mental Hygiene justify this closer supervision. In addition, 0.3 man-year of medical consultant is proposed to provide needed medical consultation to the program.

Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project

It has not been possible to serve as many of the Old Age and Survivors Insurance recipients as hoped, particularly those who have rather severe disabilities coupled with the problem of being in the upper age bracket. It is important that as many of these be served as possible, even though they may be receiving Social Security benefits and grants, as a number must further supplement their income through public relief grants. Therefore, a demonstration project has been established in 1961-62 to determine if more intensive diagnosis and evaluation of Old Age and Survivors Insurance referrals who have been allowed disability payment grants may be rehabilitated. All who are served through this demonstration project would be high priority cases in the base program because of severity of disability, advanced age, and receipt of public assistance. Due to the high priority of these cases, the program is proposed for continuance in the 1962-63 fiscal year. The following positions are proposed to staff this project:

1	Supervising vocational rehabilitation counselor I
2	Vocational rehabilitation counselor
0.2	Medical consultant
1.5	Intermediate stenographer

The supervisor will organize and maintain the project reporting system, establish relationships with the 3 large rehabilitation centers co-operating with the project staff, including co-ordination of services within the center and, through supervision, maintain standards of service for project cases and when possible carry some project workload. The 2 counselors and related positions will be assigned project workload at the 3 rehabilitation centers.

Rehabilitation Services to Recipients of Public Assistance Project

In recent years a considerable percentage of the normal caseload has been devoted to welfare recipients with the resultant welfare savings previously discussed. In examining the welfare cases now being referred, it was found that only 44 percent of the 707 public assistance cases rehabilitated and removed from the relief rolls in 1960-61 were referred by public assistance agencies. The majority of cases found their way to the vocational rehabilitation program from other sources.

Based on studies of county cases it appears that there are many more cases of relief recipients who are potentially employable if it were possible for vocational rehabilitation counselors to spend sufficient time within the welfare department with the opportunity of reading cases and screening all new applicants. Working with the State Department of Social Welfare the Vocational Rehabilitation Section has developed an intensified program which it is believed will increase the numbers of relief recipients identified, evaluated, and placed in employment. The program will also be of great assistance to county welfare departments in assisting them in improving methods of identifying and evaluating disability problems among relief recipients with the resultant savings through proper treatment and services. The results will be presented to the Legislature in progress reports and at the conclusion of the 3-year study.

A budget of $314,520 is proposed for 1962-63 to perform this project of which $77,730 will be financed from the General Fund. The following positions are proposed to staff this project:

2	Supervising vocational rehabilitation counselor I
9	Vocational rehabilitation counselor
0.2	Medical consultant
7	Intermediate stenographer

It is estimated that these 9 counselors can ultimately serve a caseload of 700 active cases undergoing rehabilitation. The percentage of success with cases thus selected should be much higher than those selected by present methods, and it is hoped that when the program achieves maximum effectiveness at least 400 additional cases per year may be removed from the relief rolls, resulting in a savings of between six and seven hundred thousand dollars per year which will be considerably more than the cost of providing the services. It must be remembered that these estimated savings in relief funds are for a 1-year period and that if the program is successful, there will be an accumulative savings over the years many times the $600,000-$700,000 estimated.

Placement of Mentally Retarded in Rehabilitation Workshops Project

This proposed project would partially finance the placement of mentally retarded people in the various excellent rehabilitation workshops of California. These workshops are privately and locally financed and it is felt that there is a great potential of obtaining training for the mentally retarded in these private shops to allow more retarded individuals to eventually achieve a potential for self-support.

To obtain this training, it will be necessary to reimburse the workshops for the excess costs of the less productive phases of the rehabilitation process.

Only limited training of the mentally retarded has been achieved in the past due to a lack of financing of these centers for training purposes. This project will allow a complete evaluation of the potential of this type of training to place the mentally retarded in self-supporting status.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES						
(See page 102, Salary Supplement)						
Chief of section	1	1	1	$13,860	$13,860	$13,860
Assistant chief of section	1	1	1	11,976	11,976	11,976
Supervisor	12.8	13.5	13.5	122,618	128,912	129,340
Consultant	4	4	4	48,406	48,924	48,924
Statistician	1	1	1	9,852	9,852	9,852
Clerk	7.9	9	9	39,848	46,195	46,948
Totals, Positions Now Authorized	27.7	29.5	29.5	$246,560	$259,719	$260,900
Estimated salary savings	–	*—0.2*	*—0.2*	-	*—1,500*	*—1,500*
Totals, Salaries and Wages	27.7	29.3	29.3	$246,560	$258,219	$259,400

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$10,805	$10,167	$11,807
Communications				6,625	6,900	6,900
Traveling—in-state				25,012	27,120	27,120
Traveling—out-of-state				1,229	1,000	1,000
Purchase of consultative services—sheltered workshops				14,980	50,000	50,000
Specialized training				–	3,165	3,165
Staff development				12,960	12,835	12,835
Tabulating machine operation				1,556	1,500	1,500
Rent				2,800	2,815	3,415
Services by Other Agencies:						
Old Age and Survivors Insurance				650	–	–
General pro rata fiscal charges				42,000	42,744	41,208
Departmental administrative charges				82,166	83,000	83,000
Totals, Operating Expenses				$200,783	$241,246	$241,950
EQUIPMENT				$2,102	$1,025	$979
REIMBURSEMENTS						
Services to other agencies—Old Age and Survivors Insurance				*—$2,693*	*—$2,000*	*—$2,000*
Miscellaneous				*—429*	–	–
Totals, Reimbursements				*—$3,122*	*—$2,000*	*—$2,000*
Totals, Administration				$446,323	$498,490	$500,329
General Fund				*183,482*	*216,785*	*216,470*
Federal funds [a]				*262,841*	*281,705*	*283,859*
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
SALARIES AND WAGES						
(See page 102, Salary Supplement)						
Supervisor	0.5	0.5	0.5	$4,692	$4,692	$4,692
Business enterprise officer	6	6	6	45,026	45,340	45,677
Clerk	6.9	7	7	32,344	33,062	33,949
Totals, Positions Now Authorized	13.4	13.5	13.5	$82,062	$83,094	$84,318
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	13.4	13.4	13.4	$82,062	$82,594	$83,818
OPERATING EXPENSES						
General expense				$1,165	$959	$1,000
Communications				4,451	4,349	4,500
Traveling—in-state				10,189	11,390	12,000
Rent—building space				4,478	5,784	5,784
Initial stock				1,212	3,000	3,000
Totals, Operating Expenses				$21,495	$25,482	$26,284
EQUIPMENT						
Office—additional				$256	$1,237	$625
Vending stands and related equipment				90,736	95,000	95,000
Totals, Equipment				$90,992	$96,237	$95,625
REIMBURSEMENTS						
Initial stock				*—813*	*—1,500*	*—1,500*
Totals, Business Enterprise Program for the Blind				$193,736	$202,813	$204,227
General Fund				*148,150*	*153,105*	*154,519*
Federal funds [a]				*45,586*	*49,708*	*49,708*
VOCATIONAL GUIDANCE AND PLACEMENT						
SALARIES AND WAGES						
(See page 103, Salary Supplement)						
Supervising counselor	15.1	16	16	$124,837	$132,625	$134,716
Counselor [b]	130.8	137	136	956,586	1,003,756	1,015,355
Psychologist	7.1	8	8	59,437	69,219	71,535
Medical consultant	6.3	6.8	6.8	90,289	93,954	94,554
Technician and clerk [c]	117.5	121	120.5	565,746	589,755	601,494
Totals, Positions Now Authorized	276.8	288.8	287.3	$1,796,895	$1,889,309	$1,917,654

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Includes 1 counselor temporarily approved in the 1961-62 fiscal year to perform services to the Contra Costa Rehabilitation Council on a reimbursement basis.

[c] Includes one-half time clerical position temporarily approved in the 1961-62 fiscal year to perform services to the Contra Costa Rehabilitation Council on a reimbursement basis.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Supervising rehabilitation counselor I	–	–	1	SALARY RANGE $584–710	–	$8,520
Vocational rehabilitation counselor	–	–	6	530–644	–	38,808
Intermediate stenographer	–	–	5.5	341–415	–	23,016
Totals, Proposed New Positions	–	–	12.5	–	–	$70,344
Positions to Be Abolished:						
Vocational rehabilitation counselor (effective March 1, 1963)	–	–	—1	530–644	–	—2,336
Estimated salary savings	–	*—5*	*—9*	–	*—$34,416*	*—59,322*
Totals, Salaries and Wages	276.8	283.8	289.8	$1,796,895	$1,854,893	$1,926,340
OPERATING EXPENSES						
General expense				$39,740	$41,981	$44,841
Communications				71,328	73,479	77,529
Traveling—in-state				61,922	74,415	78,145
Teachers' retirement				380	444	444
Rent—building space				173,513	196,059	208,445
Services by Other Agencies:						
Old Age and Survivors Insurance				6,278	7,200	7,200
Case Services:						
Examinations				316,294	330,972	340,000
Transportation of clients				16,678	18,000	18,000
Psychological testing				22,365	22,500	22,500
Work evaluation				47,138	50,000	45,000
Surgery and treatment [a]				235,688	255,000	294.270
Prosthetic applicances				118,093	125,000	125,000
Hospitalization and convalescent care				121,541	135,000	134,500
Training and training materials				959,855	984,499	957,879
Maintenance and transportation				778,959	838,899	819,000
Occupational tools, equipment, and professional licenses				121,724	135,000	135,000
Other				3,208	4,000	5,000
Reader service				44,616	47,000	45,000
Gallaudet College student expenses				6,520	10,000	10,000
Totals, Operating Expenses				$3,145,840	$3,349,448	$3,367,753
EQUIPMENT				$31,162	$22,991	$32,916
REIMBURSEMENTS						
Services to Mount Zion Hospital				*—$6,563*	*—$6,652*	*—$3,460*
Services to Contra Costa Rehabilitation Council				*—7,679*	*—9,022*	*—9,022*
Bureau of Employees Compensation				*—259*	–	–
Case service—sale contracts				*—405*	–	–
Totals, Reimbursements				*—$14,906*	*—$15,674*	*—$12,482*
Totals, Vocational Guidance and Placement				$4,958,991	$5,211,658	$5,314,527
General Fund				*2,333,932*	*2,473,204*	*2,582,165*
Federal funds [b]				*2,625,059*	*2,738,454*	*2,732,362*
OLD AGE AND SURVIVORS INSURANCE—DISABILITY CERTIFICATION PROGRAM						
SALARIES AND WAGES (See page 104, Salary Supplement)						
Program supervisor	1	1	1	$10,098	$10,602	$10,860
State medical director	1	1	1	16,626	16,860	16,860
Supervisor [c]	5.1	7	5	44,008	59,139	43,164
Counselor [d]	43	52	45	275,217	367,614	331,868
Consultant [e]	9	11	8.5	133,775	155,191	126,598
Clerk [f]	57	71	58	264,909	330,402	276,902
Totals, Positions Now Authorized	116.1	143	118.5	$744,633	$939,808	$806,252

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[a] Includes $39,270 in the 1962-63 fiscal year to finance a surgery unit fee increase from $3.50 to $4.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[c] Two supervising rehabilitation counselors temporarily approved in the 1961-62 fiscal year to handle increased workload in this federally financed program.

[d] Seven rehabilitation counselors temporarily approved in the 1961-62 fiscal year to handle increased workload in this federally financed program.

[e] Two and one-half consultants temporarily approved in the 1961-62 fiscal year to handle increased workload in this federally financed program.

[f] Twelve intermediate typist-clerks and 1 senior typist-clerk temporarily approved in the 1961-62 fiscal year to handle increased workload in this federally financed program.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OLD AGE AND SURVIVORS INSURANCE—DISABILITY CERTIFICATION PROGRAM—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Supervising vocational rehabilitation counselor I				SALARY RANGE		
	–	–	2	$584–710	–	$17,040
Medical consultant	–	–	0.5	998–1,338	–	6,288
Medical consultant—intermittent	–	–	2	998–1,338	–	23,952
Vocational rehabilitation counselor	–	–	7	530–644	–	46,704
Intermediate typist-clerk	–	–	12	325–415	–	57,602
Senior typist-clerk	–	–	1	376–458	–	5,232
Totals, Proposed New Positions	–	–	24.5	–	–	$156,818
Estimated salary savings	–	*—2.3*	*—3*	–	*—$20,000*	*—20,000*
Totals, Salaries and Wages	116.1	140.7	140	$744,633	$919,808	$943,070
OPERATING EXPENSES						
General expense				$19,909	$20,950	$21,150
Communications				23,566	24,600	24,600
Traveling—in-state				8,337	9,600	9,600
Traveling—out-of-state				3,287	3,300	3,300
Teachers' retirement				20	240	240
Rent—building space				41,992	63,149	63,149
Specialized training				–	1,524	1,524
Medical examinations				537,958	638,476	638,476
Psychological examinations				5,918	6,500	6,500
Medical abstracts—other evidence				2,726	4,000	4,000
Transportation of applicants				4,444	5,000	5,000
Services by Other Agencies:						
Vocational rehabilitation				3,156	2,000	2,000
Services departmental administration				14,878	16,000	16,000
General pro rata fiscal charges				–	20,000	20,000
Totals, Operating Expenses				$666,191	$815,339	$815,539
EQUIPMENT				$28,058	$12,576	$500
ESTIMATED REIMBURSEMENTS						
Vocational rehabilitation				*—7,600*	*—7,200*	*—7,200*
Totals, Old Age and Survivors Insurance—Disability Certification Program *(Federal funds)* [a]				$1,431,282	$1,740,523	$1,751,909
EXTENSION AND IMPROVEMENT PROJECTS						
MENTAL HOSPITAL PATIENTS PROJECTS						
SALARIES AND WAGES (See page 104, Salary Supplement)						
Supervisor [b]	–	2	1	–	$17,040	$8,520
Counselor	–	6	6	–	38,160	40,032
Stenographer [b]	–	6	5	–	25,164	22,020
Consultant [c]	–	0.3	–	–	2,500	–
Totals, Positions Now Authorized	–	14.3	12	–	$82,864	$70,572
Proposed New Positions:						
Supervising vocational rehabilitation counselor I				SALARY RANGE		
	–	–	1	$584–710	–	8,520
Medical consultant	–	–	0.3	998–1,338	–	2,500
Intermediate stenographer	–	–	1	341–415	–	4,404
Totals, Proposed New Positions	–	–	2.3	–	–	$15,424
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	–	14	14	–	$81,364	$84,496

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] One position temporarily approved in the 1961-62 fiscal year to perform increased workload in the program.

[c] Three-tenths man-year consultant temporarily approved in the 1961-62 fiscal year to handle increased workload.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EXTENSION AND IMPROVEMENT PROJECTS—Continued						
MENTAL HOSPITAL PATIENTS PROJECTS—Continued						
OPERATING EXPENSES						
General expense				–	$2,000	$2,000
Communications				–	2,200	2,200
Travel				–	3,700	3,700
Rent				–	6,540	6,540
Services by Other Agencies:						
General pro rata fiscal charges				–	2,000	2,500
Services departmental administration				–	2,000	2,500
Case Services:						
Examinations				–	4,000	7,500
Psychological examinations				–	1,000	1,500
Transportation of clients				–	500	800
Training supplies and tuition				–	27,000	49,000
Training equipment				–	2,000	5,000
Placement equipment				–	2,500	5,000
Maintenance and transportation				–	21,556	40,564
Totals, Operating Expenses				–	$76,996	$128,804
EQUIPMENT				–	$7,023	$200
Totals, Mental Hospital Patients Projects				–	$165,383	$213,500
General Fund				–	*41,346*	*53,375*
Federal funds [a]				–	*124,037*	*160,125*
REHABILITATION SERVICES TO RECIPIENTS OF OLD AGE AND SURVIVORS INSURANCE PROJECT						
SALARIES AND WAGES (See page 105, Salary Supplement)						
Supervisor	–	1	–	–	$6,390	–
Counselor	–	2	–	–	10,512	–
Consultant	–	0.2	–	–	1,500	–
Clerk	–	1.5	–	–	4,719	–
Totals, Positions Now Authorized	–	4.7 [b]	–	–	$23,121	–
Proposed New Positions:				SALARY RANGE		
Supervising vocational rehabilitation counselor I	–	–	1	$584–710	–	$8,520
Vocational rehabilitation counselor	–	–	2	530–644	–	14,712
Intermediate stenographer	–	–	1.5	341–415	–	6,606
Medical consultant—intermittent	–	–	0.2	998–1,338	–	2,000
Totals, Proposed New Positions	–	–	4.7	–	–	$31,838
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	–	4.6	4.6	–	$22,621	$31,338
OPERATING EXPENSES						
General expense				–	$329	$329
Communications				–	1,000	1,260
Travel				–	1,400	1,800
Rent				–	1,600	1,980
Services By Other Agencies:						
General pro rata fiscal charges				–	350	468
Services departmental administration				–	890	1,172
Case Services:						
Physiological examinations				–	400	553
Medical examinations				–	950	1,250
Training				–	5,000	7,500
Medical treatment				–	7,000	9,000
Maintenance and transportation				–	8,000	11,250
Rehabilitation center services				–	18,973	23,450
Totals, Operating Expenses				–	$45,892	$60,012
Totals, Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project				–	$68,513	$91,350
General Fund				–	*13,703*	*18,270*
Federal funds [a]				–	*54,810*	*73,080*

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Four and seven-tenths positions temporarily approved in the 1961-62 fiscal year to handle these high-priority cases.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EXTENSION AND IMPROVEMENT PROJECTS—Continued							
REHABILITATION SERVICES TO RECIPIENTS OF PUBLIC ASSISTANCE PROJECT							
SALARIES AND WAGES							
Proposed New Positions:							
Supervising vocational rehabilitation counselor I	–	–	2	SALARY RANGE $584–710	–	$14,712	
Vocational rehabilitation counselor	–	–	9	530–644	–	60,048	
Intermediate stenographer	–	–	7	341–415	–	29,358	
Medical consultant—intermittent	–	–	0.2	998–1,213	–	2,000	
Totals, Proposed New Positions	–	–	18.2	–	–	106,118	
Estimated salary savings	–	–	*—0.4*	–	–	*—2,000*	
Totals, Salaries and Wages	–	–	17.8	–	–	$104,118	
OPERATING EXPENSES							
General expense				–	–	$4,050	
Communications				–	–	5,320	
Travel				–	–	5,680	
Rent				–	–	9,029	
Services by Other Agencies:							
General pro rata charges				–	–	3,600	
Departmental administration services				–	–	5,000	
Case Services:							
Examinations				–	–	20,000	
Surgery and treatment				–	–	13,000	
Prosthetic appliances				–	–	4,000	
Hospitalization				–	–	27,000	
Training and training materials				–	–	50,000	
Maintenance and transportation				–	–	36,000	
Occupational tools, equipment, and professional licenses				–	–	10,000	
Other				–	–	4,040	
Totals, Operating Expenses				–	–	$196,719	
EQUIPMENT				–	–	13,683	
Totals, Rehabilitation Services to Recipients of Public Assistance Project				–	–	$314,520	
General Fund				–	–	*77,730*	
Federal funds [a]				–	–	*236,790*	
PLACEMENT OF MENTALLY RETARDED IN REHABILITATION WORKSHOPS PROJECT							
OPERATING EXPENSES							
Rehabilitation workshop training				–	–	$100,000	
Totals, Placement of Mentally Retarded in Rehabilitation Workshops				–	–	$100,000	
General Fund				–	–	*25,000*	
Federal funds [a]				–	–	*75,000*	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	434	493.8	460.8	$2,870,150	$3,277,915	$3,139,696	
Proposed new positions	–	–	62.2	–	–	380,542	
Proposed to be abolished	–	–	—1	–	–	—2,336	
Estimated salary savings	–	*—8*	*—13.1*	–	*—58,416*	*—85,322*	
Totals, Salaries and Wages	434	485.8	508.9	$2,870,150	$3,219,499	$3,432,580	$213,081 (6.6%)
Operating expenses				4,034,309	4,554,403	4,937,061	382,658 (8.4%)
Equipment				152,314	139,852	143,903	4,051 (2.9%)

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued				
Reimbursements:				
Administration—Services to Old Age and Survivors Insurance	*—$3,122*	*—$2,000*	*—$2,000*	
Vocational Guidance:				
Services to Mount Zion Hospital	*—6,563*	*—6,652*	*—3,460*	
Services to Contra Costa Rehabilitation Council	*—7,679*	*—9,022*	*—9,022*	
Business Enterprise Program—Initial stock	*—813*	*—1,500*	*—1,500*	
Old Age and Survivors Insurance services to Vocational Rehabilitation	*—7,600*	*—7,200*	*—7,200*	
Miscellaneous	*—664*	–	–	
Totals, Reimbursements	*—$26,441*	*—$26,374*	*—$23,182*	*$3,192*
State Employees' Retirement	194,632	210,400	225,000	14,600
State Employees' Health and Welfare	–	14,814	31,488	16,674
TOTAL EXPENDITURES	$7,224,964	$8,112,594	$8,746,850	$634,256 (7.8%)
General Fund	*2,756,521*	*2,974,801*	*3,216,916*	*242,115*
Federal funds [a]	*2,988,679*	*3,332,980*	*3,707,354*	*374,374*
Federal funds (Old Age and Survivors Insurance) [a]	*1,479,764*	*1,804,813*	*1,822,580*	*17,767*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,662,632	$2,912,235	$3,127,529
Allocation from Salary Increase Fund	63,807	–	–
State Employees' Retirement	90,957	71,387	78,337
State Employees' Health and Welfare	–	5,271	11,050
Total Available	$2,817,396	$2,988,893	$3,216,916
Unexpended balance, estimated savings (Support)	—60,875 [b]	—14,092 [c]	–
TOTAL EXPENDITURES	$2,756,521	$2,974,801	$3,216,916
Federal Funds [a]			
Federal grants (Support)	$2,933,486	$3,248,714	$3,610,924
State Employees' Retirement	55,193	79,013	84,572
State Employees' Health and Welfare	–	5,253	11,858
Federal grants (Old Age and Survivors Insurance)	1,431,282	1,740,523	1,751,909
State Employees' Retirement (Old Age and Survivors Insurance)	48,482	60,000	62,091
State Employees' Health and Welfare (Old Age and Survivors Insurance)	–	4,290	8,580
TOTAL EXPENDITURES	$4,468,443	$5,137,793	$5,529,934
TOTAL EXPENDITURES, ALL FUNDS	$7,224,964	$8,112,594	$8,746,850

STATE TEACHERS' RETIREMENT SYSTEM

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$480,380	$474,619	$512,359	$37,740 (8%)
Personnel man-years	67.4	67.1	70.3	3.2
Active membership, end of year	244,430	256,058	269,058	13,000
Retired membership, end of year	23,625	25,023	26,398	1,375
Total Membership	268,055	281,081	295,456	14,375

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Composed of savings in salaries and wages, $9,413; operating expenses, $125,458; equipment, $11,759; increased reimbursements, $3,191; and reduction in federal grants, $88,946.

[c] Composed of savings in operating expenses, $29,062; and reduction in federal grants, $14,970.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board. The board consists of the State Board of Education plus 2 additional members who represent teachers in the system.

Program and Performance

The present Teachers' Retirement System was established by Chapter 13, Statutes of 1944, 4th Extra Session, and is provided for in Section 13801 through Section 14415 of the Education Code. It is intended to provide retirement allowances for service or disability, and other related benefits for the California public school teachers.

The law provides for the collection of contributions from members by payroll deduction, from the counties, school districts, and other employing agencies. These funds consist of members' contributions which are based on an individual rate applied to the earned salary, and also employer contributions of $12 per year for each member employed, and an amount equal to 3 percent of the certificated payroll of each district or a lesser amount determined by applying an appropriate rate to the assessed valuation of the district's property. Additional members' contributions are received directly by the system for payments of redeposits and arrears, and for the purchase of additional annuities above those provided by the application of the normal retirement benefit formula to the individual case. The member's contributions are credited to his account to be used to provide a retirement allowance or to be refunded upon withdrawal from membership or death; they are invested in qualified securities in accordance with the system's investment program. The employer contributions, plus the appropriation from the General Fund, are used to pay current benefits to eligible persons.

Two clerical positions are provided in the Valuation Section to compute and give proper credit for part-time service prior to 1956 and meet the workload needs of this unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 107, Salary Supplement)							
Executive officer	1	1	1	$14,556	$14,556	$14,556	
Staff assistant	3.1	3.5	3.5	35,916	40,326	40,326	
Technician and clerk	58	61	61	273,778	300,711	310,035	
Temporary help	5.3	3.8	3.8	18,158	14,927	14,927	
Totals, Positions Now Authorized	67.4	69.3	69.3	$342,408	$370,520	$379,844	
Proposed New Positions:				SALARY RANGE			
Intermediate clerk	–	–	2	325–395	–	7,800	
Estimated salary savings	–	*—2.2*	*—1*	–	*—15,066*	*—6,000*	
Totals, Salaries and Wages	67.4	67.1	70.3	$342,408	$355,454	$381,644	$26,190 (7.4%)
OPERATING EXPENSES							
General expense				$10,803	$12,848	$13,500	
Communications				6,273	7,050	7,500	
Traveling—in-state				3,247	4,400	4,400	
Traveling—out-of-state				205	500	500	
Tabulating machine operations				24,335	25,825	28,165	
Treasurer's services				15,747	18,000	18,000	
Examinations				1,280	1,500	1,500	
Agency manual				111	500	250	
Valuation				30,000	–	–	
Microfilming and binding				–	1,500	500	
Investment services				8,500	11,697	13,000	
Totals, Operating Expenses				$100,501	$83,820	$87,315	$3,495 (4.2%)
EQUIPMENT				$13,088	$7,735	$11,984	$4,249 (54.9%)
REIMBURSEMENTS							
Out-of-state service				*—1,699*	–	–	–
State Employees' Retirement				26,082	25,735	27,666	1,931
State Employees' Health and Welfare				–	1,875	3,750	1,875
TOTAL EXPENDITURES				$480,380	$474,619	$512,359	$37,740 (8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$435,949	$447,009	$480,943
Allocation from Salary Increase Fund (Support)	14,000	–	–
Allocation from Emergency Fund (Support)	12,897	–	–
State Employees' Retirement	26,082	25,735	27,666
State Employees' Health and Welfare	–	1,875	3,750
Total Available	$488,928	$474,619	$512,359
Unexpended balance, estimated savings (Support)	—8,548 [a]	–	–
TOTAL EXPENDITURES	$480,380	$474,619	$512,359

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[a] Composed of savings in salaries and wages, $2,328; operating expenses, $4,051; equipment, $470; and increase in reimbursements, $1,699.

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$21,824	$243,445	$274,476	$31,031
Development of Medical Education Plan *(General Fund)*	–	–	20,000	20,000
Western Interstate Commission for Higher Education *(General Fund)*	10,000	10,000	10,000	–
Totals	$31,824	$253,445	$304,476	$51,031 (20.1%)
Personnel man-years	0.6	18	18	

GENERAL ANALYSIS

Objectives

The Donahoe Higher Education Act of 1960 requires the Co-ordinating Council for Higher Education to perform the following functions advisory to the governing boards of the institutions of higher education in California and to the appropriate state officials:

1. Review the annual support budgets and capital outlay requests of the University of California and the state colleges, and present comments on the general level of support sought;
2. Delineate the different functions of public higher education and counsel as to the programs appropriate to each segment;
3. Develop plans for the orderly growth of public higher education and make recommendations on the need for, and location of, new facilities and programs.

Program and Performance

The Co-ordinating Council for Higher Education was established by the Legislature in 1960, as a part of the Master Plan for Higher Education. The council consists of 15 members, 3 each from the University of California, the state colleges, the junior colleges, the private colleges and universities, and representatives of the general public.

In addition to its basic responsibilities, certain other specific tasks have been assigned to the council, many requiring completion during the 1962-63 budget year. Among these are:

1. Report to the Legislature on extension programs and adult education;
2. Report to the Legislature on ways of increasing salaries, working conditions, and fringe benefits of University and state college professors;
3. Report, in co-operation with Trustees of the State Colleges, on need for establishing a state college in San Mateo;
4. Report on a study of student fee problems at the University and state colleges, defining noninstructional activities, and recommending the appropriate fee and annual revisions to provide complete self-financing;
5. Report on a study of the feasibility of increasing nonresident tuition at the University and state colleges, and of instituting an appropriately representative tuition charge for California residents;
6. Report on a study leading to establishment of comprehensive methods of measuring and establishing standards for instructional space utilization, including scheduling procedures;
7. Report on development of a plan for the expansion of medical education in California.

The council appointed its first director in September, 1961, and it is anticipated that authorized staff positions will be filled by the end of the 1961-62 fiscal year. It will be necessary for the council to employ, from time to time, consultants in specialized areas and $24,000 is requested for these consultative services.

In addition to preparing the studies outlined above, the council and its staff plays an important role in anticipating situations requiring co-ordination of higher education in California. Such activities will result in a clarification of the respective roles of the segments, thus reducing the need for legislative action. An example, is a program now underway by the council to develop a usable and feasible uniform account classification system among the various segments of higher education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 108, Salary Supplement)							
Administration:							
Executive:				SALARY RANGE			
Director	–	1	1	–	$27,000	$28,258	
Assistant to the council	0.6	–	–	$4,700	–	–	
Administrative assistant	–	1	1	710–862	8,520	8,520	
Technician and clerk	–	5	5	376–530	25,132	26,700	
Academic Affairs:							
Specialist in academic affairs	–	1	1	1,213–1,475	17,700	17,700	
Consultant in academic affairs	–	2	2	782–950	20,688	22,800	
Technician and clerk	–	3	3	341–415	12,276	12,888	
Facilities Planning:							
Specialist in facilities planning	–	1	1	1,213–1,475	16,860	17,700	
Senior planning analyst	–	2	2	782–950	20,688	22,800	
Fiscal Affairs:							
Specialist in fiscal affairs	–	1	1	1,213–1,475	16,860	17,700	
Senior fiscal analyst	–	2	2	782–950	20,688	22,800	
Totals, Positions Now Authorized	0.6	19	19	$4,700	$186,412	$197,866	
Estimated salary savings	–	*—1*	*—1*	–	*—4,092*	*—4,296*	
Totals, Salaries and Wages	0.6	18	18	$4,700	$182,320	$193,570	$11,250 (6.2%)

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$5,142	$2,000	$3,000	
Printing				64	5,000	5,000	
Communications				1,162	2,200	2,900	
Traveling—in-state				4,461	20,020	22,000	
Traveling—out-of-state				144	1,000	1,000	
Rent—building space				1,296	8,911	8,926	
Accounting services				750	1,000	1,000	
Consultative services				–	–	24,000	
Totals, Operating Expenses				$13,019	$40,131	$67,826	$27,695 (69%)
EQUIPMENT				$4,105	$13,634	$2,000	—$11,634 (—85.3%)
State Employees' Retirement				–	7,000	10,000	3,000
State Employees' Health and Welfare				–	360	1,080	720
TOTALS, SUPPORT				$21,824	$243,445	$274,476	$31,031 (12.7%)

DEVELOPMENT OF A MEDICAL EDUCATION PLAN

Chapter 1402, Statutes of 1961, appropriated $20,000 to the Co-ordinating Council for Higher Education to develop a plan for the expansion of medical education in the State of California during the next 10 years. The work is to be done in co-operation with the State Department of Public Health, the University of California, representatives of private medical centers, and representatives of the public. It is to take into account the several communities in California which afford opportunities for the establishment of new medical schools, the needs for physicians, the needs for grants-in-aid to increase enrollment in private medical schools, the need for scholarships and loans to selected financially needy students, and the possible assistance from the Federal Government. It is anticipated that the work will be accomplished during 1962-63.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Development of a Medical Education Plan *(General Fund)*	–	–	$20,000	$20,000

WESTERN REGIONAL HIGHER EDUCATION COMPACT

Objectives

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 other western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine, and public health.

Program and Performance

Three commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. One commissioner must be engaged in the field of higher education in California. A report of activities is required to be submitted by the commission before January 15 each year to the Governor and Legislature. The expenditure amount represents California's share of the expenses of the Western Interstate Commission for Higher Education.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Pro rata share of Western Interstate Commission	$10,000	$10,000	$10,000	–
TOTAL EXPENDITURES	$31,824	$253,445	$304,476	$51,031 (20.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation (Support)	–	$226,937	$263,396	
Budget Act appropriation (Western Interstate Commission for Higher Education)	$10,000	10,000	10,000	
Chapter 1402, Statutes of 1961 (Medical Education Plan)	–	20,000	–	
Chapter 49, Statutes of 1960 (Support)	50,000	–	–	
Prior Year Balances Available:				
Chapter 49, Statutes of 1960 (Support)	–	28,176	–	
Chapter 1402, Statutes of 1961 (Medical Education Plan)	–	–	20,000	
State Employees' Retirement	–	7,000	10,000	
State Employees' Health and Welfare	–	360	1,080	
Total Available	$60,000	$292,473	$304,476	
Balance available in subsequent year (Support)	—28,176	–	–	
Balance available in subsequent year (Medical Education Plan)	–	—20,000	–	
Unexpended balance estimated savings (Support)	–	—19,028 [a]	–	
TOTAL EXPENDITURES	$31,824	$253,445	$304,476	$51,031 (20.1%)

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[a] Composed of savings in salaries and wages, $14,174; and operating expenses, $4,854.

UNIVERSITY OF CALIFORNIA

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62	
TOTAL EXPENDITURES (By Campus)					
Statewide Administration	$2,092,294	$2,445,018	$2,445,018	–	–
Berkeley	45,262,736	51,452,731	54,393,485	$2,940,754	5.7%
Los Angeles:					
General Campus	30,227,846	32,896,099	34,733,722	1,837,623	5.6%
Medical Center	11,493,911	13,111,348	13,932,925	821,577	6.3%
Totals, Los Angeles	$41,721,757	$46,007,447	$48,666,647	$2,659,200	5.8%
San Francisco Medical Center	19,832,417	21,370,513	22,001,082	630,569	3%
Davis	15,543,297	17,427,414	18,890,486	1,463,072	8.4%
Riverside	7,291,280	8,790,243	9,620,916	830,673	9.4%
Santa Barbara	6,407,994	7,813,615	9,164,391	1,350,776	17.3%
San Diego	3,155,364	4,021,604	4,530,312	508,708	12.6%
Agricultural Sciences	7,066,294	7,755,020	7,871,020	116,000	1.5%
University Extension	8,089,445	8,303,273	8,792,125	488,852	5.9%
Programs and Provisions	7,509,511	6,343,886	12,124,695	5,780,809	91.1%
Subtotals, Support	$163,972,389	$181,730,764	$198,500,177	$16,769,413	9.2%
Contributions to State Employees' Retirement Fund	5,650,266	5,936,449	3,800,000	—2,136,449	—36%
TOTAL EXPENDITURES FOR SUPPORT	$169,622,655	$187,667,213	$202,300,177	$14,632,964	7.8%
State Funds:					
General Fund	*$120,744,748*	*$132,833,172*	*$143,090,273*	*$10,257,101*	*7.7%*
California Water Fund	*319,855*	*75,273*	–	*—75,273*	–
Real Estate Education and Research Fund	*241,542*	*202,500*	*260,000*	*57,500*	*28.4%*
Totals, State Funds	*$121,306,145*	*$133,110,945*	*$143,350,273*	*$10,239,328*	*7.7%*
University Funds: [a]					
Current revenues (net)	*$48,864,061*	*$54,201,171*	*$57,468,075*	*$3,266,904*	*6%*
Other funds used as income	*1,000,000*	*1,050,728*	*1,481,829*	*431,101*	*41%*
Balances assigned for subsequent use (net)	*—1,640,634*	*—695,631*	–	*695,631*	–
Adjustment to State Controller's basis	*93,083*	–	–	–	–
Totals, University Funds [a]	*$48,316,510*	*$54,556,268*	*$58,949,904*	*$4,393,636*	*8.1%*
ENROLLMENT					
Enrollment (Average of Regular Session Semesters):					
Berkeley	21,324	22,876	24,500	1,624	
Los Angeles:					
General Campus	16,377	17,300	18,540	1,240	
Medical Center	897	845	1,050	205	
Totals	17,274	18,145	19,590	1,445	
San Francisco Medical Center	1,806	1,989	1,973	—16	
Davis	2,876	3,165	3,993	828	
Riverside	1,573	1,860	2,245	385	
Santa Barbara	3,397	3,875	4,652	777	
San Diego	104	165	250	85	
Totals	48,354	52,075	57,203	5,128	9.8%
UNIT COSTS					
Gross Instructional Expenditures per Student: [b] and [c]					
Berkeley:					
Lower division	$944	$960	$952	—$8	
Upper division	1,676	1,704	1,690	—14	
Graduate	2,643	2,688	2,665	—23	
Los Angeles General Campus:					
Lower division	935	926	942	16	
Upper division	1,388	1,376	1,399	23	
Graduate	2,417	2,395	2,435	40	

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[a] Current funds available for general and specific purposes, including endowments and gifts and private grants for support of continuing activities; does not include funds for services under contracts. Neither the revenues nor the expenditures of University funds are included in overall budget totals.

[b] Total current expenditures including contributions to the State Employees' Retirement Fund. Excludes expenditures, income, and enrollment, if any, for the following activities and functions:

(1) Summer sessions, extension and public service, organized research, student aid, auxiliary enterprises.

(2) Organized activities of educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included as well as expenditures in the University elementary schools both of which activities represent instruction.

[c] Unit Cost by Level of Student Budget 1962-63:

Unit costs developed for use in the Master Plan were based on information obtained from the Restudy conducted in 1953-54. This previous study provided the cost per student credit hour (SCH) for each level of instruction. By obtaining the total SCH's produced in 1960-61 and projecting those to be produced in 1961-62 and 1962-63 based on enrollment estimates, it was possible to prorate expenditures for each of the years in question by weighting the SCH's produced at each level of instruction by the same cost ratios that existed between them in the two previously mentioned studies.

Students who are *classed* as lower, upper, or graduate division students, do not take all their course work at the corresponding level of *instruction*. Therefore, in order to compute the cost per full-time student, a study was made at each campus of the University to determine the average annual number of course units taken at each level of *instruction* by each *class* of student. The cost per SCH was then extended by the course units undertaken at each level of instruction.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY—Continued				
UNIT COSTS—Continued				
Gross Instructional Expenditures per Student—Continued				
Los Angeles Medical Center	$10,354	$11,399	$9,233	—$2,166
San Francisco Medical Center	7,056	6,905	7,047	142
Davis:				
Lower division	1,946	1,993	1,888	—105
Upper division	3,150	3,225	3,055	—170
Graduate	4,536	4,643	4,399	—244
Riverside:				
Lower division	1,813	1,756	1,641	—115
Upper division	3,274	3,171	2,962	—209
Graduate	–	–	4,214	4,214
Santa Barbara:				
Lower division	1,260	1,273	1,302	29
Upper division	2,004	2,025	2,070	45
Graduate	2,826	2,855	2,919	64
Average:				
Lower division	1,105	1,115	1,132	17
Upper division	1,734	1,756	1,759	3
Graduate	2,664	2,689	2,717	28
Medical center	8,151	8,245	7,806	—439
Overall Gross Instructional Expenditures per Student	$2,125	$2,139	$2,141	$2
Net Instructional Expenditures per Student: [d]				
Berkeley:				
Lower division	819	811	811	–
Upper division	1,455	1,439	1,440	1
Graduate	2,294	2,270	2,271	1
Los Angeles General Campus:				
Lower division	796	834	836	2
Upper division	1,182	1,240	1,242	2
Graduate	2,058	2,157	2,162	5
Los Angeles Medical Center	9,984	10,050	8,928	—1,122
San Francisco Medical Center	6,803	6,632	6,664	32
Davis:				
Lower division	1,710	1,820	1,718	—102
Upper division	2,767	2,946	2,781	—165
Graduate	3,985	4,241	4,004	—237
Riverside:				
Lower division	1,669	1,620	1,495	—125
Upper division	3,013	2,925	2,698	—227
Graduate	–	–	3,838	–
Santa Barbara:				
Lower division	1,111	1,149	1,164	15
Upper division	1,766	1,828	1,851	23
Graduate	2,491	2,577	2,610	33
Average:				
Lower division	963	989	999	10
Upper division	1,507	1,545	1,543	—2
Graduate	2,299	2,343	2,369	26
Medical center	7,859	7,651	7,806	155
Overall Net Instructional Expenditures per Student	$1,887	$1,899	$1,908	$9

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
RECAPITULATION BY FUNCTION							
Educational and General:							
(See page 109, Salary Supplement)							
General administration	1,144.5	1,190.4	1,207.2	$6,470,450	$7,432,380	$7,524,380	$92,000
Departments of instruction and research	6,512.8	7,159.8	7,884.7	55,346,110	62,694,469	68,456,194	5,761,725
Summer sessions	179.5	216.9	216.9	1,237,233	1,405,700	1,405,700	–
Organized activities	2,864.7	3,048.2	3,128.5	18,897,125	20,645,301	21,526,751	881,450
Organized research	2,340.8	2,372.7	2,400.1	24,481,378	25,779,226	26,374,678	595,452
Libraries	884.1	956.9	1,009.7	7,118,716	7,685,728	8,462,210	776,482
Extension and public service	1,554.8	1,845.7	1,963	14,984,261	15,587,387	16,136,988	549,601
Maintenance and operation of plant	1,823.2	1,938.3	2,044.6	10,260,419	11,011,988	11,751,817	739,829
Student services	865.3	931.7	1,015.4	6,397,723	7,175,535	7,798,433	622,898
Staff benefits	–	–	–	3,785,481	4,594,134	8,062,230	3,468,096
General institutional services	899.7	969.6	1,027.8	2,840,575	3,161,212	3,332,898	171,686

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[d] Support expenditure equal to total state support less support attributable to items excluded as listed in "b."

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY FUNCTION—Continued							
Educational and General—Continued							
Miscellaneous Provisions:							
Provisions for contingencies	–	–	–	–	$1,076,299	$1,000,000	—$76,299
Provisions for new campuses	–	–	52	–	470,000	717,000	247,000
Merit increases and promotions	–	–	–	–	–	2,456,000	2,456,000
Merit increase and promotion continuation costs	–	–	–	–	378,042	378,042	–
Endowment income unallocated	–	–	–	–	432,971	130,448	—302,523
Provision for third term of year-round operation	–	–	–	–	–	600,000	600,000
Other	–	10	10	–	180,184	180,184	–
Other University funds unallocated	–	–	–	–	–	176,543	176,543
Salary and budgetary savings	–	–	–	–	*—4,422,554*	*—5,500,000*	*—1,077,446*
Totals, Educational and General	19,069.4	20,640.2	21,959.9	$151,819,471	$165,288,002	$180,970,496	$15,682,494
Auxiliary enterprises	1,114.1	1,255.3	1,289.7	11,178,397	15,429,297	16,597,370	1,168,073
Student aid	–	–	–	974,521	1,013,465	932,311	—81,154
Totals	20,183.5	21,895.5	23,249.6	$163,972,389	$181,730,764	$198,500,177	$16,769,413
Contributions to State Employees' Retirement Fund	–	–	–	5,650,266	5,936,449	3,800,000	—2,136,449
TOTAL EXPENDITURES	20,183.5	21,895.5	23,249.6	$169,622,655	$187,667,213	$202,300,177	$14,632,964
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Academic salaries	5,735	6,163.3	6,680	$53,654,053	$59,895,761	$63,804,873	$3,909,112
Nonacademic salaries	7,605.5	8,184.9	8,560.8	42,350,732	48,624,516	50,497,862	1,873,346
General assistance	6,843	7,547.3	8,008.8	34,489,250	34,235,284	36,129,094	1,893,810
Merit increases and promotions	–	–	–	–	–	2,456,000	2,456,000
Merit increase and promotion continuation costs	–	–	–	–	378,042	378,042	–
Totals, Salaries and Wages	20,183.5	21,895.5	23,249.6	$130,494,035	$143,133,603	$153,265,871	$10,132,268
Supplies and expense	–	–	–	41,051,091	44,819,111	47,395,011	2,575,900
Equipment and facilities	–	–	–	5,400,453	5,270,613	6,255,874	985,261
Pensions and retiring annuities	–	–	–	3,785,481	4,185,154	6,290,250	2,105,096
Health and welfare	–	–	–	–	–	1,313,000	1,313,000
Special items	–	–	–	16,589,916	26,052,080	27,835,586	1,783,506
Salary and budgetary savings	–	–	–	–	*—4,422,554*	*—5,500,000*	*—1,077,446*
Less recharges to other departments	–	–	–	*—33,348,587*	*—37,307,243*	*—38,355,415*	*—1,048,172*
Totals	20,183.5	21,895.5	23,249.6	$163,972,389	$181,730,764	$198,500,177	$16,769,413
Contributions to State Employees' Retirement Fund	–	–	–	5,650,266	5,936,449	3,800,000	—2,136,449
TOTAL EXPENDITURES	20,183.5	21,895.5	23,249.6	$169,622,655	$187,667,213	$202,300,177	$14,632,964

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
2. Instruction of able young people, by transmitting to them established knowledge and skills and by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
3. Training for professional careers—a training grounded in the understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University operates on 7 major campuses and a number of experiment stations. Major campuses are situated at Berkeley, San Francisco, and Davis in Northern California, and at Los Angeles, San Diego, Riverside and Santa Barbara in Southern California. Its full-time resident enrollment has been the largest in the country for a number of years. It reaches the people directly in all parts of the State through its agricultural extension service, including 4-H clubs, and through university extension classes, correspondence courses and conferences. It maintains off-campus services through which practicing doctors, lawyers, dentists, engineers, etc., may renew and deepen the value of their services to the public throughout life; a university press for the publishing and distribution of scholarly books; and diagnostic and treatment centers to which doctors may refer citizens of the State suffering from particularly dangerous or obscure ailments.

In carrying out these programs the University has attained a ranking that places it among the greatest institutions of learning in the world. As a natural part of this development the University has tended to devote its energies to advanced studies and large amounts of fundamental research. As a consequence the student body is heavily weighted in the upper division and graduate schools.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

One measure of this is the number and type of degrees granted. The table below shows the distribution of degrees granted in 1950-51 and 1960-61. This table also illustrates the growing trend toward the more advanced types of work.

YEAR	UNDERGRADUATE DEGREES	GRADUATE DEGREES
1950-51	84.0%	16.0%
1960-61	69.1%	30.9%

Another measure of this shift to advanced standing and graduate work can be shown by considering the composition of the enrollment. The table below shows the trend for the years 1958-59 through 1962-63.

	1958-59	1959-60	1960-61	1961-62	1962-63
Lower division (%)	31.8	32.5	32.4	33.6	32.8
Upper division (%)	41.4	39.7	39.1	36.0	35.1
Postgraduate (%)	26.8	27.8	28.5	30.4	32.1

The budget for 1962-63 contains provision in recognition of these trends in enrollment both as to size and shifts between lower and upper division. The allowances for academic positions have been made on the basis of a weighted teacher-student ratio which recognizes the differences in requirements for instructing at the lower division, upper division, and postgraduate level.

The 1962-63 Budget provides for a $10,239,328 increase over the amount of state funds appropriated in 1961-62. This 7.7 percent increase is comparable to the 9.8 percent gain in enrollment estimated for 1962-63.

University funds have increased $4,393,636 (8.1 percent) over their 1961-62 level. Major elements of this rise include: Auxiliary Enterprises (residence halls, bookstores, parking operation, etc.) for which a $1,168,073 increase is estimated; student fees, including incidental fees, nonresident fees, special tuition fees, $1,081,167; University Extension fees increase by $550,800; endowment income, $49,467; and federal contract overhead, $431,101.

STATEWIDE ADMINISTRATION

This function is concerned with the co-ordination of separate campus activities into a university program, for management of endowments and University funds, and for co-ordination with nonuniversity groups. The Regents set the policies for operation of the University, the president and statewide staff officers carry out these policies on a statewide basis, with each local campus being administratively self-sufficient in carrying out the policies on their campus. Statewide administration includes the president, who is the administrative head of the University, the vice president of the University, who is the chief academic officer. Other vice presidents are provided for legal advice, for business operations and construction, for budgetary and accounting control, for governmental relations and projects, and for university relations. The 1961-62 level of expenditures is continued in 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ANALYSIS BY FUNCTION						
Educational and General:						
General administration	252.4	232.8	232.8	$2,092,294	$2,445,018	$2,445,018
Totals, Statewide Administration	252.4	232.8	232.8	$2,092,294	$2,445,018	$2,445,018
DETAIL BY OBJECT						
Educational and General:						
Salaries and Wages:						
Nonacademic salaries	237.7	221.3	221.3	$1,641,083	$1,908,264	$1,908,264
General assistance	14.7	11.5	11.5	55,891	59,890	59,890
Totals, Salaries and Wages	252.4	232.8	232.8	$1,696,974	$1,968,154	$1,968,154
Supplies and expense	–	–	–	258,667	304,326	304,326
Equipment and facilities	–	–	–	16,357	14,486	14,486
Special items	–	–	–	210,444	224,181	224,181
Less recharges to other departments	–	–	–	*—90,148*	*—66,129*	*—66,129*
Totals, Statewide Administration	252.4	232.8	232.8	$2,092,294	$2,445,018	$2,445,018

BERKELEY

The Berkeley campus is the oldest and most populous of the university campuses. In 1873 the first classes met on the Berkeley campus, which now covers more than 900 acres on the eastern side of San Francisco Bay.

For 1962-63, budget increases are supported by an enrollment increase of 1,624 students, 7.1 percent over the 1961-62 budget estimate:

General Administration: $16,000 is provided for accounting.

Student Services: The $138,322 increase relates to the increment of added students and maintains the present level of service.

Maintenance and Operation of Plant: An increase of $205,000 provides service for an additional estimated 275,633 outside gross square feet in the maintained areas of the campus. This continues the current level of unit costs, $0.75 per square foot.

Departments of Instruction and Research: $2,004,470 provides for increased enrollment at the presently budgeted student-teaching staff ratios, for teaching staff and support expense.

Libraries: $122,596 increase provides for operational costs, including $88,700 for books, and $12,800 for binding.

Organized Research: The increase provides for needs of new faculty members at previous levels of support and for workload increases distributed over 48 research units. $60,000 is added for core support of new organized research centers to be supported largely from extramural funds.

UNIVERSITY OF CALIFORNIA—Continued

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Educational and General:							
General administration	307.9	315	318.3	$1,288,039	$1,430,315	$1,446,315	$16,000
Departments of instruction and research	2,534.4	2,769.7	3,046.6	21,305,927	23,987,077	25,991,547	2,004,470
Summer sessions	98.4	115.9	115.9	677,260	741,037	741,037	–
Organized activities	105.8	114.9	114.9	555,034	694,262	675,184	—19,078
Organized research	679.7	668.1	668.1	6,653,701	6,919,416	7,122,946	203,530
Libraries	408.2	424.2	424.2	2,985,512	3,124,223	3,246,819	122,596
Extension and public service	10.7	10.7	10.7	255,012	259,751	269,891	10,140
Maintenance and operation of plant	585.3	602.5	620.6	3,552,871	3,870,013	4,075,013	205,000
Student services	441	457.2	477.9	3,065,519	3,302,620	3,440,942	138,322
General institutional services	176.9	187.1	188.2	559,488	659,322	663,322	4,000
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	191,643	191,643	–
Endowment income—unallocated	–	–	–	–	223,472	39,153	—184,319
Other	–	–	–	–	75,000	75,000	–
Totals, Educational and General	5,348.3	5,665.3	5,985.4	$40,898,363	$45,478,151	$47,978,812	$2,500,661
Auxiliary enterprises	415.5	398.9	409.2	3,797,054	5,375,450	5,903,355	527,905
Student aid	–	–	–	567,319	599,130	511,318	—87,812
Totals, Berkeley Campus	5,763.8	6,064.2	6,394.6	$45,262,736	$51,452,731	$54,393,485	$2,940,754

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Salaries and Wages:							
Academic salaries	2,014.2	2,181.8	2,375.3	$18,122,094	$20,195,271	$21,503,017	$1,307,746
Nonacademic salaries	1,895	1,987.8	2,039.7	10,500,884	11,748,289	12,003,124	254,835
General assistance	1,854.6	1,894.6	1,979.6	9,693,038	9,915,822	10,252,860	337,038
Totals, Salaries and Wages	5,763.8	6,064.2	6,394.6	$38,316,016	$41,859,382	$43,759,001	$1,899,619
Supplies and expense	–	–	–	9,782,052	11,192,974	11,431,246	238,272
Equipment and facilities	–	–	–	1,501,940	1,709,423	1,829,469	120,046
Special items	–	–	–	3,906,307	5,700,378	6,183,495	483,117
Less recharges to other departments	–	–	–	*—8,243,579*	*—9,009,426*	*—8,809,726*	*199,700*
Totals, Berkeley Campus	5,763.8	6,064.2	6,394.6	$45,262,736	$51,452,731	$54,393,485	$2,940,754

LOS ANGELES

The Los Angeles campus has the second highest enrollment within the University. It is located in West Los Angeles about 5 miles from the Pacific Ocean, and includes both a general campus and a medical center.

General Campus:

Workload increases are related to the maintenance of present standards for an increase of 1,240 students in 1962-63, an increase of 7.2 percent over the 1961-62 Budget estimate.

General Administration: $34,000 is provided for accounting and purchasing.

Departments of Instruction and Research: An additional $1,093,722 is provided to maintain the present ratio of students to teaching staff; $75,000 is included for planning a new school of architecture.

Student Services: An increase of $199,830 is related directly to number of students.

Libraries: $192,339 of which $129,019 is for books and $21.000 for binding.

Maintenance and Operation of Plant: $77,000 for 111,490 square feet of additional space coming into service at a cost of $0.67 per square foot.

Organized Research: Funds are provided for faculty research grants and travel for additional members of faculty at previous levels of support and for workload increases distributed over 28 organized research units.

Medical Center:

The Los Angeles Medical Center includes Schools of Dentistry, Medicine, Nursing, and Public Health; and the University of California Hospital which provides facilities for teaching, research, and health services.

An increase of $263,126 is proposed for the Schools of Medicine, Nursing, and Public Health, which will have an estimated 8 percent enrollment gain and an expansion from 55 to 72 students in each of the first three years of the medical curriculum.

ANALYSIS BY FUNCTION

General Campus

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Educational and General:							
General administration	230.7	260.1	265.1	$1,142,066	$1,259,962	$1,293,962	$34,000
Department of instruction and research	1,702.5	1,785.1	1,922	14,961,009	15,749,525	16,843,247	1,093,722
Summer sessions	61.8	70.5	70.5	427,186	480,837	480,837	–
Organized activities	69.3	76.2	83.1	625,751	727,065	782,575	55,510
Organized research	258.8	278	278.9	2,779,737	2,757,612	2,900,177	142,565
Libraries	304.5	320.7	326.7	2,509,879	2,515,321	2,687,660	172,339
Extension and public service	27.5	18.4	18.4	246,114	169,545	171,232	1,687
Maintenance and operation of plant	443.9	461.1	475.1	2,457,246	2,681,346	2,758,346	77,000
Student services	241.2	251.6	272.8	1,830,143	2,084,154	2,283,984	199,830
General institutional services	143.6	170.1	185.1	470,144	570.305	658,805	88,500

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
LOS ANGELES—Continued							
ANALYSIS BY FUNCTION—Continued							
General Campus—Continued							
Educational and General—Continued							
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	$145,594	$145,594	–
Endowment income—unallocated	–	–	–	–	28,262	19,218	—$9,044
Totals, Educational and General	3,483.8	3,691.8	3,897.7	$27,449,275	$29,169,528	$31,025,637	$1,856,109
Auxiliary enterprises	260.2	318.8	318.8	2,543,138	3,578,547	3,544,126	—34,421
Student aid	–	–	–	235,433	148,024	163,959	15,935
Totals, Los Angeles General Campus	3,744	4,010.6	4,216.5	$30,227,846	$32,896,099	$34,733,722	$1,837,623
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	1,316.6	1,366.3	1,454.3	$11,741,673	$12,595,331	$13,205,977	$610,646
Nonacademic salaries	1,428.1	1,516.3	1,568.3	7,808,904	8,862,453	9,124,165	261,712
General assistance	999.3	1,128	1,193.9	5,766,034	5,418,233	5,680,825	262,592
Totals, Salaries and Wages	3,744	4,010.6	4,216.5	$25,316,611	$26,876,017	$28,010,967	$1,134,950
Supplies and expense	–	–	–	6,588,175	7,101,251	7,438,010	336,759
Equipment and facilities	–	–	–	1,170,661	1,108,808	1,419,269	310,461
Special items	–	–	–	1,392,049	3,981,862	4,037,315	55,453
Less recharges to other departments	–	–	–	*—4,239,650*	*—6,171,839*	*—6,171,839*	–
Totals, Los Angeles General Campus	3,744	4,010.6	4,216.5	$30,227,846	$32,896,099	$34,733,722	$1,837,623
ANALYSIS BY FUNCTION							
Medical Center							
Educational and General:							
General administration	3	3	3	$13,973	$14,244	$14,244	–
Departments of instruction and research	500.2	531.7	558.2	4,318,845	4,868,199	5,131,325	$263,126
Organized activities	1,206.7	1,299.7	1,345.7	6,934,451	8,011,276	8,546,201	534,925
Organized research	4.4	4.6	4.6	81,646	67,203	62,749	—4,454
Libraries	–	–	–	82,785	81,002	101,002	20,000
General institutional services	33.8	35.4	35.4	20,958	26,754	26,754	–
Miscellaneous Provisions:							
Endowment income—unallocated	–	–	–	–	630	650	20
Totals, Educational and General	1,748.1	1,874.4	1,946.9	$11,452,658	$13,069,308	$13,882,925	$813,617
Auxiliary enterprises	2.5	10.5	12.5	41,253	42,040	50,000	7,960
Totals, Los Angeles Medical Center	1,750.6	1,884.9	1,959.4	$11,493,911	$13,111,348	$13,932,925	$821,577
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	248.8	267.9	283.9	$2,570,324	$3,055,892	$3,225,257	$169,365
Nonacademic salaries	468.2	504.1	510.1	2,561,980	3,046,584	3,073,656	27,072
General assistance	1,033.6	1,112.9	1,165.4	3,859,526	4,478,668	4,689,553	210,885
Totals, Salaries and Wages	1,750.6	1,884.9	1,959.4	$8,991,830	$10,581,144	$10,988,466	$407,322
Supplies and expense	–	–	–	3,600,852	4,192,781	4,416,781	224,000
Equipment and facilities	–	–	–	229,469	254,361	438,940	184,579
Special items	–	–	–	3,329,660	3,892,369	3,898,045	5,676
Less recharges to other departments	–	–	–	*—4,657,900*	*—5,809,307*	*—5,809,307*	–
Totals, Los Angeles Medical Center	1,750.6	1,884.9	1,959.4	$11,493,911	$13,111,348	$13,932,925	$821,577

UNIVERSITY OF CALIFORNIA—Continued

SAN FRANCISCO

The San Francisco Medical Center offers instruction in the Schools of Dentistry, Medicine, Nursing, and Pharmacy. In addition the Hooper Foundation of Medical Research is a center of investigation in epidemiology. The Medical Sciences Building, University Hospital, Medical and Dental Clinics offer facilities for teaching, research, and public service.

The budget will provide $234,063 to meet workload requirements for the Schools of Medicine, Dentistry, Pharmacy and Nursing. The only other significant augmentation is in Organized Activities — which includes $190,970 to assure additional teaching patient beds needed by the larger fourth year medical class. Under Libraries, the $49,000 includes $19,187 for books and $17,872 for additional staff.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Educational and General:							
General administration	94.6	99.9	101.9	$501,500	$573,551	$583,551	$10,000
Departments of instruction and research	720.9	770.2	799.7	5,514,034	6,216,776	6,450,839	234,063
Summer sessions	3	4.3	4.3	16,068	23,500	23,500	–
Organized activities	1,444.8	1,522.3	1,548	10,267,723	10,668,284	10,914,627	246,343
Organized research	68.9	70.4	70.4	928,028	1,037,993	1,064,205	26,212
Libraries	36.2	41.5	46	259,367	296,565	345,565	49,000
Extension and public service	–	–	–	3,724	4,082	4,267	185
Maintenance and operation of plant	268.6	281.6	281.6	847,473	793,542	798,992	5,450
Student services	26.7	37.2	44.2	312,643	382,982	414,428	31,446
General institutional services	72.4	76.4	82.9	80,615	128,743	142.643	13,900
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	44,057	44,057	–
Total, Educational and General	2,736.1	2,903.8	2,979	$18,731,175	$20,170,075	$20,786,674	$616,599
Auxiliary enterprises	66.9	84.5	86.5	1,030,726	1,165,389	1,177,022	11,633
Student aid	–	–	–	70,516	35,049	37,386	2,337
Totals, San Francisco	2,803	2,988.3	3,065.5	$19.832,417	$21,370,513	$22,001,082	$630,569

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Salaries and Wages:							
Academic salaries	370.5	388.8	404.1	$3,864,269	$4,358,200	$4,505,701	$147,501
Nonacademic salaries	1,052.7	1,121	1,163.2	5,763,426	6,438,512	6,638,319	199,807
General assistance	1,379.8	1,478.5	1,498.2	6,250,334	6,237,050	6,360,995	123,945
Totals, Salaries and Wages	2,803	2,988.3	3,065.5	$15,878,029	$17,033,762	$17,505,015	$471,253
Supplies and expense	–	–	–	7,401,893	7,710,022	7,905,550	195,528
Equipment and facilities	–	–	–	517,986	465,710	516,131	50,421
Special items	–	–	–	2,743,367	2,784,546	2,912,599	128,053
Less recharges to other departments	–	–	–	*—6,708,858*	*—6,623,527*	*—6,838,213*	*—214,686*
Totals, San Francisco	2,803	2,988.3	3.065.5	$19,832,417	$21,370,513	$22,001,082	$630,569

DAVIS

The Davis Campus, 13 miles west of Sacramento, is the northernmost of the University's campuses and occupies more than 3,000 acres. Instruction and research in agriculture is a major emphasis of the campus. Other major units are the College of Letters and Science and the School of Veterinary Medicine.

The University of California at Davis is a general campus of the University, with the accepted university functions of teaching, research, and public service in a number of academic and professional disciplines.

Administration: $12,000 is provided for accounting and business services.

Departments of Instruction and Research: The increase of $687,921 includes provision for 59 additional faculty members and supporting expense.

Libraries: $124,262 additional is provided to meet student and research needs. This includes $63,083 for books and $42,486 for staffing.

Maintenance and Operation of Plant: $215,000 additional is proposed for an additional 175,327 square feet to be maintained at a unit cost of $0.92 per square foot.

Student Services: $90,839 provides for needs in the Student Health Service, Registrar's, and Dean of Students' offices resulting from additional numbers of students.

Organized Research: $15,000 is added for the Computer Center and $25,000 for a new Bureau of Public Administration.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
Educational and General:							
General administration	92.8	100.8	102.8	$443,105	$529,842	$541,842	$12,000
Departments of instruction and research	471.2	543.1	626.9	4,104,838	4,869,394	5,557,315	687,921
Summer sessions	2.8	5.1	5.1	16,776	27,582	27,582	–
Organized activities	34	31.1	32.8	478,512	505,911	566,911	61,000
Organized research	729.1	729.1	733.1	6,619,367	6,764,749	6,812,374	47,625
Libraries	49.5	62.5	72.1	418,486	543,342	667,604	124,262
Extension and public service	3.5	3.9	6.3	27,922	28,532	40,809	12,277
Maintenance and operation of plant	254.5	290.5	335.8	1,656,920	1,666,529	1,881,529	215,000
Student services	56.8	66.8	80.1	419,625	472,741	563,580	90,839
General institutional services	77.4	80.1	96.4	141,862	157,434	170,158	12,724

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
ANALYSIS BY FUNCTION—Continued							
Educational and General—Continued							
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	$68,044	$68,044	–
Total, Educational and General	1,771.6	1,913	2,091.4	$14,327,413	$15,634,100	$16,897,748	$1,263,648
Auxiliary enterprises	118.9	138.3	144.6	1,175,235	1,780,395	1,971,361	190,966
Student aid	–	–	–	40,649	12,919	21,377	8,458
Totals, Davis Campus	1,890.5	2,051.3	2,236	$15,543,297	$17,427,414	$18,890,486	$1,463,072
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	588.6	628	685.5	$5,687,643	$6,454,789	$6,931,579	$476,790
Nonacademic salaries	891.3	1,001.1	1,070.3	4,973,474	5,900,456	6,248,996	348,540
General assistance	410.6	422.2	480.2	1,909,726	1,672,524	1,899,315	226,791
Total, Salaries and Wages	1,890.5	2,051.3	2,236	$12,570,843	$14,027,769	$15,079,890	$1,052,121
Supplies and expense	–	–	–	4,099,309	4,274,643	4,709,940	435,297
Equipment and facilities	–	–	–	786,853	682,693	808,013	125,320
Special items	–	–	–	1,244,172	1,496,688	1,837,153	340,465
Less recharges to other departments	–	–	–	*—3,157,880*	*—3,054,379*	*—3,544,510*	*—490,131*
Totals, Davis Campus	1,890.5	2,051.3	2,236	$15,543,297	$17,427,414	$18,890,486	$1,463,072

RIVERSIDE

The Riverside campus is a general campus of the University. As such, the development of graduate instructional programs, research, and public service are proceeding in accordance with University objectives.

The Riverside campus will develop as the University's principal instructional and research center in agriculture for Southern California. The sustained upward trend of enrollment (20.7 percent increase in 1962-63) is the underlying factor supporting the budget.

Departments of Instruction and Research increase by $444,995 to maintain present instructional standards. The increase provides for the addition of 47.5 faculty members including 12.5 teaching assistants.

Student Services increase $25,212 and Libraries $97,709, including $47,366 for books and $35,521 for staffing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	47.6	54	57.5	$316,127	$378,723	$393,723	$15,000
Departments of instruction and research	162.5	226.5	287.7	1,560,522	1,924,227	2,369,222	444,995
Organized activities	4.1	4	4	35,654	38,503	41,253	2,750
Organized research	350.2	354.2	355.7	3,204,482	3,463,160	3,473,450	10,290
Libraries	35.7	40.8	49.3	316,327	387,348	485,057	97,709
Extension and public service	0.2	0.2	0.2	7,768	6,265	15,249	8,984
Maintenance and operation of plant	107.1	123.8	132.3	711,515	791,398	847,578	56,180
Student services	31.8	38	43	245,683	324,258	349,470	25,212
General institutional services	37.4	36.7	39	77,427	115,172	128,172	13,000
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	31,724	31,724	–
Totals, Educational and General	776.6	878.2	968.7	$6,475,505	$7,460,778	$8,134,898	$674,120
Auxiliary enterprises	61.1	80.4	88.5	807,836	1,325,386	1,481,240	155,854
Student aid	–	–	–	7,939	4,079	4,778	699
Totals, Riverside	837.7	958.6	1,057.2	$7,291,280	$8,790,243	$9,620,916	$830,673
DETAIL BY OBJECT							
Salaries and Wages:							
Academic salaries	248	286.7	334.5	$2,382,871	$2,807,065	$3,147,939	$340,874
Nonacademic salaries	448.3	515	539.9	2,608,532	3,076,887	3,183,257	106,370
General assistance	141.4	156.9	182.8	701,012	665,690	777,192	111,502
Totals, Salaries and Wages	837.7	958.6	1,057.2	$5,692,415	$6,549,642	$7,108,388	$558,746
Supplies and expense	–	–	–	1,564,056	1,726,587	1,838,146	111,559
Equipment and facilities	–	–	–	343,229	331,740	402,455	70,715
Special items	–	–	–	722,706	1,252,450	1,399,172	146,722
Less recharges to other departments	–	–	–	*—1,031,126*	*—1,070,176*	*—1,127,245*	*—57,069*
Totals, Riverside	837.7	958.6	1,057.2	$7,291,280	$8,790,243	$9,620,916	$830,673

UNIVERSITY OF CALIFORNIA—Continued

SANTA BARBARA

The Santa Barbara campus is situated on a 408-acre seashore site, adjacent to the community of Goleta, 7 miles northwest of the City of Santa Barbara.

The Regents have designated Santa Barbara as a general campus. Accordingly, the program which has included a College of Letters and Science, a School of Education, and graduate work in certain specialized fields, is being extended to include engineering and additional fields of graduate work.

An enrollment growth of 20.1 percent estimated for 1962-63, and further general campus development provide the basis for the increase in the campus budget. An increase of $783,123 is budgeted for Departments of Instruction and Research. Other increases related to students include $114,939 for student services and $101,291 for libraries, of which $30,000 is for books and $54,956 for additional staff to service the additional students. An increase of $66,346 for maintenance and operation of plant is budgeted in order to care for an additional 59,693 square feet of building space to be available in 1962-63.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
General administration	61.2	63.4	64.4	$377,023	$401,359	$406,359	$5,000
Departments of instruction and research	322.5	408.2	492.9	2,857,028	3,526,375	4,309,498	783,123
Summer sessions	13.1	20.6	20.6	82,174	99,000	99,000	–
Organized research	–	–	–	32,463	52,145	60,427	8,282
Libraries	39	47.2	61.9	359,412	434,799	536,090	101,291
Extension and public service	0.1	0.2	2.2	16,263	8,747	24,452	15,705
Maintenance and operation of plant	111.7	121.7	126.7	720,035	840,428	906,774	66,346
Student services	67.8	80.9	97.4	498,491	569,174	684,113	114,939
General institutional services	25.5	28.9	32.4	81,799	125,039	130,039	5,000
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	26,227	26,227	–
Totals, Educational and General	640.9	771.1	898.5	$5,024,688	$6,083,293	$7,182,979	$1,099,636
Auxiliary enterprises	132.3	166.2	170.9	1,336,641	1,700,090	1,950,266	250,176
Student aid	–	–	–	46,665	30,232	31,146	914
Totals, Santa Barbara	773.2	937.3	1,069.4	$6,407,994	$7,813,615	$9,164,391	$1,350,776

DETAIL BY OBJECT

Salaries and Wages:							
Academic salaries	253.6	319.6	377.1	$2,374,741	$2,849,436	$3,274,806	$425,370
Nonacademic salaries	282.9	335.6	374.8	1,681,589	1,933,301	2,127,959	194,658
General assistance	236.7	282.1	317.5	1,011,116	1,043,642	1,198,479	154,837
Totals, Salaries and Wages	773.2	937.3	1,069.4	$5,067,446	$5,826,379	$6,601,244	$774,865
Supplies and expense	–	–	–	1,048,877	1,078,473	1,253,218	174,745
Equipment and facilities	–	–	–	199,086	232,239	335,719	103,480
Special items	–	–	–	692,232	1,257,627	1,576,838	319,211
Less recharges to other departments	–	–	–	*—599,647*	*—581,103*	*—602,628*	*—21,525*
Totals, Santa Barbara	773.2	937.3	1,069.4	$6,407,994	$7,813,615	$9,164,391	$1,350,776

SAN DIEGO

San Diego has been a center of research in oceanography since the Scripps Institution of Oceanography became a part of the University in 1912. Present activities on the San Diego campus include the Scripps Institution of Oceanography and the School of Science and Engineering established in 1957-58 to provide graduate instruction and research in mathematics, physics, chemistry, earth and biological sciences, and engineering.

The School of Science and Engineering enrolled its first class of graduate students in 1960-61. Graduate enrollment at San Diego is estimated at 250 students for 1962-63.

Departments of Instruction and Research: An increase of $202,525 includes provision for 12 additional faculty members and supporting expenses.

Maintenance and Operation of Plant: $114,853 is required for maintenance of an additional 121,572 square feet of space at a unit cost of $1.09 per square foot.

Libraries: The increase of $89,285 serves the new school's developing program of instruction and research. It includes $16,000 for books, $42,466 for additional staff, and $24,100 for binding.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	54.3	61.4	61.4	$296,323	$399,366	$399,366	–
Departments of instruction and research	89	116	141.4	623,921	1,070,777	1,273,302	$202,525
Organized research	122.6	126	131	1,613,512	1,652,371	1,697,773	45,402
Libraries	11	20	29.5	186,948	303,128	392,413	89,285
Extension and public service	5.6	5.6	6.7	57,181	57,590	69,361	11,771
Maintenance and operation of plant	52.1	57.1	72.5	314,359	368,732	483,585	114,853
Student services	–	–	–	8,261	14,250	21,560	7,310
General institutional services	35.7	36.6	50.1	47,319	120,280	154,842	34,562
Miscellaneous Provisions:							
Provision for contingencies	–	–	–	–	18,110	18,110	–
Totals, Educational and General	370.3	422.7	492.6	$3,147,824	$4,004,604	$4,510,312	$505,708
Auxiliary enterprises	–	–	1	7,540	17,000	20,000	3,000
Totals, San Diego	370.3	422.7	493.6	$3,155,364	$4,021,604	$4,530,312	$508,708

UNIVERSITY OF CALIFORNIA—Continued

SAN DIEGO—Continued

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Academic salaries	97.5	116.5	130.6	$892,105	$1,278,455	$1,425,275	$146,820
Nonacademic salaries	201.6	256.5	307	1,051,377	1,541,725	1,766,077	224,352
General assistance	71.2	49.7	56	331,003	196,558	226,640	30,082
Totals, Salaries and Wages	370.3	422.7	493.6	$2,274,485	$3,016,738	$3,417,992	$401,254
Supplies and expense	–	–	–	994,997	1,021,544	1,131,302	109,758
Equipment and facilities	–	–	–	277,755	313,485	333,724	20,239
Special items	–	–	–	246,048	426,014	561,132	135,118
Less recharges to other departments	–	–	–	*—637,921*	*—756,177*	*—913,838*	*—157,661*
Totals, San Diego	370.3	422.7	493.6	$3,155,364	$4,021,604	$4,530,312	$508,708

AGRICULTURAL SCIENCES

This section includes the University Dean of Agriculture, the Director of the Agricultural Experiment Station, the Agricultural Extension Service, the Agricultural Field Stations, and the production of publications reporting on the progress of the University-wide agricultural research programs.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Departments of instruction and research	9.6	9.3	9.3	$99,986	$106,519	$106,519	–
Organized research	85.8	93.7	109.7	917,935	1,173,630	1,289,630	$116,000
Extension and public service	618.3	632.3	632.3	6,048,373	6,443,971	6,443,971	–
Provision for contingencies	–	–	–	–	30,900	30,900	–
Totals, Division of Agricultural Sciences	713.7	735.3	751.3	$7,066,294	$7,755,020	$7,871,020	$116,000

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Salaries and Wages:							
Academic salaries	528	535	550	$5,184,868	$5,539,900	$5,629,900	$90,000
Nonacademic salaries	163	177.5	177.5	853,402	952,180	952,180	–
General assistance	22.7	22.8	23.8	92,982	91,901	97,901	6,000
Totals, Salaries and Wages	713.7	735.3	751.3	$6,131,252	$6,583,981	$6,679,981	$96,000
Supplies and expense	–	–	–	637,722	625,894	633,594	7,700
Equipment and facilities	–	–	–	69,095	45,850	45,850	–
Special items	–	–	–	231,112	502,295	514,595	12,300
Less recharges to other departments	–	–	–	*—2,887*	*—3,000*	*—3,000*	–
Totals, Division of Agricultural Sciences	713.7	735.3	751.3	$7,066,294	$7,755,020	$7,871,020	$116,000

UNIVERSITY EXTENSION

Since its beginning in 1891, University Extension has become a major service activity of the University. It extends the resources of the University to the adult population of the State by providing evening classes, short courses, conferences, correspondence courses, and special programs. State support is continued at 9 percent of the program, with fees covering the balance of costs.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Extension and public service	876.6	1,160.6	1,272.4	$8,089,445	$8,303,273	$8,792,125	$488,852
Totals, University Extension	876.6	1,160.6	1,272.4	$8,089,445	$8,303,273	$8,792,125	$488,852

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Academic salaries	54.1	56.9	56.9	$630,274	$570,273	$570,273	–
Nonacademic salaries	303	291	291	1,542,212	1,552,177	1,552,177	–
General assistance	519.5	812.7	924.5	2,963,944	3,140,933	3,571,071	$430,138
Totals, Salaries and Wages	876.6	1,160.6	1,272.4	$5,136,430	$5,263,383	$5,693,521	$430,138
Supplies and expense	–	–	–	3,224,272	2,851,435	3,298,402	446,967
Equipment and facilities	–	–	–	64,046	44,477	44,477	–
Special items	–	–	–	655,254	660,253	578,800	—81,453
Less recharges to other departments	–	–	–	*—990,557*	*—516,275*	*—823,075*	*—306,800*
Totals, University Extension	876.6	1,160.6	1,272.4	$8,089,445	$8,303,273	$8,792,125	$488,852

UNIVERSITY OF CALIFORNIA—Continued

UNIVERSITY PROGRAMS AND PROVISIONS

These accounts include certain activities not assigned to campus administration together with all of the central lump sum provisions which later will be allocated to campus budgets. These provisions cover such costs as retirement and health and welfare, merit salary increases, promotions, sabbatical leave replacement, removal expense, and contingencies.

Staff Benefits: The increase reflects a proposal to transfer $1,727,750 from State Employees' Retirement System to the Regents Retirement System plus $81,500 for revised enrollment and $345,846 for regular enrollment and compensation insurance. For health and welfare of university employees, $1,313,000 is provided.

Provisions for New Campuses: An increase of $247,000 is proposed to continue educational planning for the new general campuses in Orange and Santa Cruz Counties.

Provision for Third Term Operations: $600,000 is provided as a first step towards initiation of year-around operation of the Berkeley, Los Angeles, and Santa Barbara campuses.

Salary and Budgetary Savings: $5,500,000 is deducted from the budget as estimated savings accruing from operations. This amount is approximately 3 percent of the state appropriation.

ANALYSIS BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Departments of instruction and research	–	–	–	–	$375,600	$423,380	$47,780
Summer sessions	0.4	0.5	0.5	$17,769	33,744	33,744	–
Organized research	41.3	48.6	48.6	1,650,507	1,890,947	1,890,947	–
Extension and public service	12.3	13.8	13.8	232,459	305,631	305,631	–
Student services	–	–	–	17,358	25,356	40,356	15,000
Staff benefits	–	–	–	3,785,481	4,594,134	8,062,230	3,468,096
General institutional services	297	318.3	318.3	1,360,963	1,258,163	1,258,163	–
Miscellaneous Provisions:							
Provisions for contingencies	–	–	–	–	520,000	443,701	—76,299
Provisions for new campuses	–	–	52	–	470,000	717,000	247,000
Merit increases and promotions	–	–	–	–	–	2,456,000	2,456,000
Merit increase and promotion continuation costs	–	–	–	–	378,042	378,042	–
Endowment income unallocated	–	–	–	–	180,607	71,427	—109,180
Provisions for third term of year-round operation	–	–	–	–	–	600,000	600,000
Other	–	10	10	–	105,184	105,184	–
Other University funds unallocated	–	–	–	–	–	176,543	176,543
Salary and budgetary savings	–	–	–	–	*—4,422,554*	*—5,500,000*	*—1,077,446*
Total, Educational and General	351	391.2	443.2	$7,064,537	$5,714,854	$11,462,348	$5,747,494
Auxiliary enterprises	56.7	57.7	57.7	438,974	445,000	500,000	55,000
Student aid	–	–	–	6,000	184,032	162,347	—21,685
Totals, University Programs and Provisions	407.7	448.9	500.9	$7,509,511	$6,343,886	$12,124,695	$5,780,809

DETAIL BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Educational and General:							
Salaries and Wages:							
Academic salaries	15.1	15.8	27.8	$203,191	$191,149	$385,149	$194,000
Nonacademic salaries	233.7	257.7	297.7	1,363,869	1,663,688	1,919,688	256,000
General assistance	158.9	175.4	175.4	1,854,644	1,314,373	1,314,373	–
Merit increases and promotions	–	–	–	–	–	2,456,000	2,456,000
Merit increase and promotion continuation costs	–	–	–	–	378,042	378,042	–
Totals, Salaries and Wages	407.7	448.9	500.9	$3,421,704	$3,547,252	$6,453,252	$2,906,000
Supplies and expense	–	–	–	1,850,219	2,739,181	3,034,496	295,315
Equipment and facilities	–	–	–	223,976	67,341	67,341	–
Pensions and retiring annuities	–	–	–	3,785,481	4,185,154	6,290,250	2,105,096
Health and welfare	–	–	–	–	–	1,313,000	1,313,000
Special items	–	–	–	1,216,565	3,873,417	4,112,261	238,844
Salary and budgetary savings	–	–	–	–	*—4,422,554*	*—5,500,000*	*—1,077,446*
Less recharges to other departments	–	–	–	*—2,988,434*	*—3,645,905*	*—3,645,905*	–
Totals, University Programs and Provisions	407.7	448.9	500.9	$7,509,511	$6,343,886	$12,124,695	$5,780,809

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act Appropriations:				
Support	$107,688,167	$126,525,169	$138,930,373	$12,405,204
Research in sea water conversion	–	334,900	334,900	–
Farm labor study	–	25,000	25,000	–
Allocation from Salary Increase Fund	7,376,469	–	–	–
Research on pear decline disease, Chapter 190, Statutes of 1961	41,500	–	–	–
Prior Year Balance Available:				
Chapter 190, Statutes of 1961 (Pear decline)	–	11,654	–	—11,654
Contributions to State Employees' Retirement Fund	5,650,266	5,936,449	3,800,000	—2,136,449
Total Available	$120,756,402	$132,833,172	$143,090,273	$10,257,101
Balance available in subsequent year	—11,654	–	–	–
TOTAL EXPENDITURES	$120,744,748	$132,833,172	$143,090,273	$10,257,101

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
RECONCILIATION WITH APPROPRIATIONS—Continued							
Water Fund							
APPROPRIATIONS							
Budget Act Appropriations:							
Research in sea water conversion				$334,900	–	–	-
Prior Year Balance Available:							
Chapter 1909, Statutes of 1959 (San Francisco Bay pollution studies)				79,841	$75,273	–	—$75,27
Total Available				$414,741	$75,273	–	—$75,27
Unexpended balance, estimated savings				—19,613	–	–	-
Balance available in subsequent year				—75,273	–	–	-
TOTAL EXPENDITURES				$319,855	$75,273	–	—$75,27
Real Estate Education and Research Fund							
APPROPRIATIONS							
Budget Act appropriation				$260,000	$202,500	$260,000	$57,50
Unexpended balances, estimated savings				—18,458	–	–	-
TOTAL EXPENDITURES				$241,542	$202,500	$260,000	$57,50
TOTAL EXPENDITURES, STATE FUNDS				$121,306,145	$133,110,945	$143,350,273	$10,239,32
University Funds							
APPROPRIATIONS							
Current revenues (other than state appropriations)				$51,440,300	$54,201,171	$57,468,075	$3,266,904
Less: Revenues not applied in current year				—4,633,350	–	–	-
Net Revenue				$46,806,950	$54,201,171	$57,468,075	$3,266,904
Funds Used as Income:							
Prior Year Overhead on Federal Contracts:							
From 1955-56, 1956-57, 1957-58				–	–	$322,696	$322,696
From 1959-60				$1,000,000	–	–	-
From 1960-61				–	$1,000,000	–	—1,000,000
From 1961-62				–	–	1,159,133	1,159,133
Other funds used as income				–	50,728	–	—50,728
Other adjustments (net)				70,352	—695,631	–	695,631
Adjustments to State Controller's basis of reporting expenditures from State funds				93,083	–	–	-
General University Fund Balances Assigned for Subsequent Use:							
From 1959-60				346,125	–	–	-
TOTAL EXPENDITURES				$48,316,510	$54,556,268	$58,949,904	$4,393,636
TOTAL EXPENDITURES, ALL FUNDS				$169,622,655	$187,667,213	$202,300,177	$14,632,964
REVENUES							
Educational and General:							
Student Fees:							
Regular Sessions:							
Incidental				$5,584,980	$5,976,775	$6,572,630	$595,855
Nonresident tuition				1,936,898	1,907,549	2,343,700	436,151
All other				830,644	850,703	899,864	49,161
Totals, Regular Sessions				$8,352,522	$8,735,027	$9,816,194	$1,081,167
Summer sessions				1,264,804	1,405,700	1,405,700	–
University extension				6,858,253	7,420,000	7,970,800	550,800
Totals, Student Fees				$16,475,579	$17,560,727	$19,192,694	$1,631,967
United States—Allocations from Federal Appropriations:							
Agriculture				2,151,310	2,264,508	2,264,508	–
Other				96,580	96,580	96,580	–
Totals, United States				$2,247,890	$2,361,088	$2,361,088	–
Sales and services—educational departments				414,459	514,106	515,761	1,655
Organized Activities—Educational Departments:							
Teaching hospitals				10,942,765	11,929,166	12,502,880	573,714
All other				1,425,129	1,406,157	1,545,089	138,932
Totals, Organized Activities—Educational Departments				$12,367,894	$13,335,323	$14,047,969	$712,646
Other sources				2,185,005	972,473	1,022,351	49,878
Gifts and private grants [b]				456,037	392,628	141,000	—251,628
Endowments				2,761,266	2,892,378	2,941,845	49,467
Totals, Educational and General				$36,908,130	$38,028,723	$40,222,708	$2,193,985
Auxiliary enterprises				13,942,638	15,428,297	16,596,370	1,168,073
Student Aid:							
Endowments				589,532	744,151	648,997	—95,154
Total Revenues				$51,440,300	$54,201,171	$57,468,075	$3,266,904

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[b] Includes only such gifts and private grants on hand or firmly pledged which support continuing activities. Other gifts and priva grants for restricted current use reported in 1960-61 amount to $7,342,780.

HASTINGS COLLEGE OF LAW

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$347,149	$381,179	$410,102	$28,923 (7.6%)
Student Enrollment:				
Regular students	623	668	720	52
Summer session (full-time equivalent)	15	14	14	–
Gross cost per student [a]	$766	$784	$783	—$1
Net cost per student [b]	$557	$570	$568	—$2
Personnel man-years	42.5	46	48.9	2.9

GENERAL ANALYSIS

Objectives

Hastings College of Law is a fully accredited institution offering systematic and thorough instruction in those branches of law which will best prepare the student for practice of the profession of law.

Program and Performance

Hastings College of Law is the largest publicly supported law school in California. It has its own board of directors, it is designated by statute as the law department of the University of California, and degrees are issued in the name of the Regents of the University of California.

The college was founded in 1878 by S. C. Hastings with a grant of $100,000 to the State. By stipulation in the original agreement, the State must pay to the school the sum of 7 percent per annum on the grant or repay the $100,000 in full to the Hastings' heirs.

One of the noteworthy parts of the program at Hastings is the "Sixty-Five Club." Many faculty members are former deans of other law schools or are renowned teachers who have been obliged to retire upon reaching retirement age. A very distinguished faculty has been assembled at Hastings by employing these men.

Since 1951 and until 1961 the college has offered 2 programs leading to the LL.B. degree; a 3-year program to which holders of the bachelor's degree are admissible, and a 4-year program to which students who have completed 2 years of college work may be admitted. The fourth year subjects have been offered in alternate years, to a combined class consisting of students taking their fourth year of work in chronological order and students in their third year of study taking fourth year subjects out of order. However, due to the large number of applications for the 3-year program, admission to the 4-year program was discontinued in 1961, and only holders of the bachelor's degree are now eligible for admission.

A position of assistant librarian is included in order to meet the demands from several years' enrollment increases placed upon the library for professional guidance in the use of the library facilities during the 87 hours per week the library is open.

Nine-tenths additional teacher provide for a net increase in instruction, consisting of an additional first-year section for enrollment increases less fourth-year subjects no longer offered.

One additional secretary-stenographer will provide clerical assistance related to enrollment increases and applications for admission. Application fees are to be increased from $5 to $10 in recognition of increased workload and will result in $4,000 additional estimated reimbursements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 169, Salary Supplement)							
Administration:							
Dean	1	1	1	$26,189	$26,189	$26,189	
Associate dean and registrar	1	1	1	20,720	20,720	20,720	
Controller	1	1	1	11,025	10,199	10,380	
Clerk	7.5	7.5	7.5	33,803	38,880	40,560	
Temporary help	0.7	0.7	0.7	2,832	3,000	3,000	
Instruction:							
Teacher	17.2	19.2	19.2	227,311	272,438	280,500	
Librarian	1	1	1	9,408	10,000	10,000	
Temporary help	3.3	3.3	3.3	11,242	12,000	12,000	
Plant Operation:							
Chief of maintenance	1	1	1	8,600	9,200	9,200	
Student assistant—janitor	7.8	8.3	8.3	29,632	31,625	31,625	
Summer Session:							
Teacher [c]	1	2	2	1,935	4,367	4,367	
Totals, Positions Now Authorized	42.5	46	46	$382,697	$438,618	$448,541	
Proposed New Positions:							
Teacher	–	–	0.9	–	–	$13,600	
Assistant librarian	–	–	1	–	–	6,000	
Secretary-stenographer	–	–	1	–	–	4,500	
Totals, Proposed New Positions	–	–	2.9	–	–	$24,100	
Totals, Salaries and Wages	42.5	46	48.9	$382,697	$438,618	$472,641	$34,023 (7.8%)

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[a] After deduction of expenditures for summer session.

[b] After deduction of reimbursements of student fees and payments from other agencies for services rendered by the college.

[c] A program completely reimbursed by student fees.

HASTINGS COLLEGE OF LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$5,822	$6,500	$6,500	
Printing				3,484	5,000	5,000	
Communications				4,092	5,000	5,000	
Traveling—in-state				525	750	750	
Traveling—out-of-state				2,994	3,000	3,500	
Student medical service				15,863	17,316	18,668	
Instruction:							
Instructional expense				226	400	400	
Hastings Law Journal				3,260	3,520	3,790	
Library expense				12,193	13,035	13,595	
Plant Operation:							
Recurring maintenance				14,606	17,020	17,000	
Janitorial supplies				1,825	2,750	3,000	
Utilities				9,370	10,508	10,500	
Special Repairs and Maintenance:							
Building structural repairs				5,466	–	–	
Maintenance of louvers				703	–	–	
Refinish library tables and chairs				2,350	–	–	
Repair convector system				–	2,010	–	
Replace linoleum—second floor corridor				–	–	2,625	
Refinish classroom desks (4 classrooms)				–	–	3,000	
Employees' Health and Welfare				–	–	1,000	
Summer session [d]				150	–	–	
Totals, Operating Expenses				$82,929	$86,809	$94,328	$7,519 (8.7%
EQUIPMENT							
Administration				$313	$1,124	$2,153	
Instruction				12,679	574	–	
Plant operation				441	840	–	
Totals, Equipment				$13,433	$2,538	$2,153	—$385 (—15.2%
REIMBURSEMENTS							
Medical service fees				*—$16,525*	*—$17,316*	*—$18,668*	
Student fees				*—99,247*	*—113,035*	*—123,420*	
Activity fees—Hastings Law Journal				*—3,260*	*—3,520*	*—3,790*	
Rental of classrooms				*—675*	*—675*	*—1,000*	
Other student fees				*—7,737*	*—7,750*	*—7,750*	
Summer session fees				*—4,440*	*—4,465*	*—4,367*	
Unscheduled reimbursements				*—26*	*—25*	*—25*	
Totals, Reimbursements				*—$131,910*	*—$146,786*	*—$159,020*	*—$12,234* *(8.3%*
TOTAL EXPENDITURES				$347,149	$381,179	$410,102	$28,923 (7.6%

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$348,486	$398,992	$410,102
Allocations from Salary Increase Fund	14,907	–	–
Total Available	$363,393	$398,992	$410,102
Unexpended balance, estimated savings (Support)	—16,244 [e]	—17,813 [f]	–
TOTAL EXPENDITURES	$347,149	$381,179	$410,102

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[d] A program completely reimbursed by student fees.

[e] Composed of savings in salaries and wages, $7,959; operating expenses, $2,372; equipment, $437; and increased reimbursement $5,476.

[f] Composed of increased reimbursements.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

SUMMARY AND GENERAL ANALYSIS

FACILITY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EXPENDITURES FOR THE CALIFORNIA STATE COLLEGES				
Trustees of the California State Colleges:				
Support	$140,997	$898,000	$1,748,994	$850,994
Student Loan Program	1,664,980	2,335,020	2,000,000	—335,020
State Colleges:				
State College for Alameda County	1,014,958	1,262,558	1,509,111	246,553
Chico State College	3,437,558	3,629,639	3,901,484	271,845
Fresno State College	5,556,410	5,838,994	6,147,797	308,803
Humboldt State College	2,815,380	2,904,330	3,200,309	295,979
Long Beach State College	6,086,195	6,836,809	7,538,856	702,047
Los Angeles State College	7,185,265	7,980,249	9,128,853	1,148,604
Orange County State College	921,628	1,443,782	1,651,828	208,046
Sacramento State College	4,085,503	4,369,870	4,774,854	404,984
San Bernardino-Riverside State College	–	88,177	177,562	89,385
San Diego State College	7,097,278	7,979,743	9,172,934	1,193,191
San Fernando Valley State College	3,767,245	4,643,400	5,557,892	914,492
San Francisco State College	7,983,824	8,334,272	9,259,800	925,528
San Jose State College	10,587,371	11,386,559	12,397,757	1,011,198
Sonoma State College	–	445,532	666,083	220,551
South Bay State College	–	88,177	177,562	89,385
Stanislaus State College	337,590	797,056	870,057	73,001
State Polytechnic College	7,331,514	8,339,606	9,076,226	736,620
TOTAL EXPENDITURES	$70,013,696	$79,601,773	$88,957,959	$9,356,186
General Fund:				
State Colleges	*68,207,719*	*76,368,753*	*85,208,965*	*8,840,212*
Trustees of the California State Colleges	*307,495*	*1,131,502*	*1,948,994*	*817,492*
Federal Funds: [a]				
Trustees of the California State Colleges	*1,498,482*	*2,101,518*	*1,800,000*	*—301,518*

SUMMARY	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SUMMARY OF THE CALIFORNIA STATE COLLEGES EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	9,381.7	10,957	10,754.2	$64,754,721	$75,647,734	$77,789,502	
Proposed new positions	–	–	1,135.6	–	–	6,152,918	
Estimated salary savings	–	*—476.6*	*—596.4*	–	*—2,738,019*	*—3,426,522*	
Totals, Salaries and Wages	9,381.7	10,480.4	11,293.4	$64,754,721	$72,909,715	$80,515,898	$7,606,183 (10.4%)
Operating expenses				9,417,420	11,578,761	12,791,787	1,213,026 (10.5%)
Equipment				1,675,021	1,836,680	1,776,769	—59,911 (—3.3%)
Reimbursements:							
Regular session fees				*—$6,603,384*	*—$8,012,915*	*—$8,792,949*	
Parking fees				*—910,476*	*—957,400*	*—1,061,608*	
Services to residence halls				*—28,382*	*—46,984*	*—47,212*	
Service to other agencies				*—358,409*	*—393,246*	*—365,150*	
Surplus product sales				*—51,539*	*—47,552*	*—54,252*	
Special projects—reimbursed				*—707,554*	*—890,608*	*—489,356*	
Summer session fees				*—2,235,727*	*—2,662,184*	*—2,716,870*	
Extension fees				*—746,972*	*—736,053*	*—759,468*	
Totals, Reimbursements				*—$11,642,443*	*—$13,746,942*	*—$14,286,865*	*—$539,923*
Student loan program				1,664,980	2,335,020	2,000,000	—335,020
Faculty research				–	–	645,000	645,000
State Employees' Retirement				4,143,997	4,401,943	4,892,748	490,805
State Employees' Health and Welfare				–	286,596	622,622	336,026
TOTAL EXPENDITURES				$70,013,696	$79,601,773	$88,957,959	$9,356,186 (11.8%)
General Fund				*68,515,214*	*77,500,255*	*87,157,959*	
Federal funds [a]				*1,498,482*	*2,101,518*	*1,800,000*	

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

ENROLLMENT AND PER STUDENT COSTS (NET) [c]

FACILITY	STUDENTS			COST PER STUDENT		
	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Alameda	457	740	1,030	$2,216	$1,706	$1,465
Chico:						
General and Professional Division	2,773	2,935	2,980	1,193	1,167	1,240
Division of Agriculture	100	105	120	1,364	1,706	1,567
Fresno:						
General and Professional Division	4,583	4,740	4,930	1,077	1,094	1,110
Division of Agriculture	187	200	200	3,314	3,264	3,377
Humboldt	1,700	1,750	1,900	1,656	1,660	1,684
Long Beach	6,795	7,680	8,400	896	889	898
Los Angeles	8,742	9,980	11,280	822	800	809
Orange	606	960	1,340	1,521	1,504	1,233
Sacramento	4,009	4,220	4,420	1,019	1,036	1,080
San Diego	8,166	9,200	10,180	869	867	901
San Fernando	3,875	4,990	6,130	972	930	907
San Francisco	8,646	9,440	10,200	923	879	909
San Jose	11,592	12,780	14,000	913	892	886
Sonoma	–	140	300	–	3,182	2,220
Stanislaus	322	310	400	1,048	2,571	2,176
State Polytechnic:						
Kellogg-Voorhis Campus [b]	2,051	2,620	3,170	1,259	1,195	1,053
San Luis Obispo Campus [b]	4,718	5,150	5,460	1,007	1,011	1,037
Totals, Enrollment and Net Cost per Student	69,322	77,940	86,440	$988	$995	$1,008
Increase over preceding year	7,716	8,618	8,500	$79	$7	$13
Percent increase over preceding year	12.5%	12.4%	10.9%	8.7%	0.7%	1.3%
Total Gross Cost Per Student [a]	–	–	–	$1,103	$1,116	$1,174

GENERAL ANALYSIS

Objectives

As defined in Education Code, Section 22606, the primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The doctoral degree may be awarded jointly with the University of California. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

Program and Performance

On July 1, 1961, the Trustees of the California State Colleges succeeded to the powers, duties, and functions with respect to the management, administration, and control of the state colleges previously vested in the State Board of Education and the Director of Education. During the 1962-63 fiscal year, instruction for an estimated 86,440 full-time equivalent students will be given at 15 colleges. This enrollment is comprised of approximately 116,000 individual students taking an average load of 11.2 semester credit hours.

In addition, planning will continue for 2 recently established schools, San Bernardino-Riverside State College and South Bay State College.

Enrollment Trends

The following table reflects the growth in full-time-equivalent (FTE) enrollments in the state colleges during the period 1951-52 through 1961-62. (Full-time-equivalent enrollments are computed on the basis of 15 semester units of instruction representing 1 unit of full-time-equivalent enrollment.)

Annual Full-Time-Equivalent Enrollment of Regular and Limited Students in California State Colleges, Regular Sessions 1951-52 Through 1961-62
(Does Not Include Summer Quarter at State Polytechnic College)

Academic Year	Regular FTE	Limited FTE	Total FTE	Percent of Total FTE Represented by Limited Students
1951-52	22,584	1,666	24,250	6.9
1952-53	23,638	2,147	25,785	8.3
1953-54	26,777	2,804	29,581	9.5
1954-55	31,269	3,236	34,505	9.4
1955-56	36,326	3,808	40,134	9.5
1956-57	41,374	5,086	46,460	10.9
1957-58	45,755	6,228	51,983	12.0
1958-59	49,061	7,284	56,345	12.9
1959-60	53,162	8,168	61,330	13.3
1960-61	61,198	7,891	69,089	11.4
1961-62(Est.)	69,230	8,450	77,680	10.9

The decrease in the proportion of limited students in 1960-61 and 1961-62 is due in part to the requirement that limited students must meet admission standards for regular students.

Degrees Granted and Graduate Programs

There has been an increase in the number of degrees granted, roughly corresponding to the increase in enrollments. There has also been a marked growth in number and types of graduate programs in the state colleges since 1951-52.

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] Includes summer quarter FTE.

[c] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the colleges.

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Number of Bachelor's and Master's Degrees Granted in California State Colleges, 1951-52 Through 1960-61

Year	Bachelor's degree	Master's degree	Total degree	Percent master's
1951-52	5,691	434	6,125	7.1
1952-53	5,272	653	5,925	11.0
1953-54	5,423	752	6,175	12.2
1954-55	5,840	975	6,815	14.3
1955-56	6,878	1,270	8,148	15.6
1956-57	8,709	1,447	10,156	14.2
1957-58	9,737	1,761	11,498	15.3
1958-59	10,770	1,668	12,438	13.4
1959-60	11,034	1,911	12,945	14.8
1960-61	12,027	2,062	14,089	14.6

Programs Offered

The following table indicates the scope of the programs offered in the state colleges, and shows their relative size expressed in full-time-equivalent enrollments for the spring term, 1960 and 1961:

Full-Time-Equivalent Enrollment by Subject Field in California State Colleges, Spring Term, 1960 and 1961

Subject Field	1960 Enrollment	1960 Percent	1961 Enrollment	1961 Percent
Agriculture	1,183	2.0	1,266	1.9
Art	1,977	3.3	2,363	3.5
Biological Sciences	3,022	5.1	3,432	5.1
Business	5,138	8.6	5,554	8.3
Education	8,509	14.3	9,534	14.2
Engineering	2,872	4.8	2,990	4.4
English and Literature	4,795	8.1	5,448	8.1
Foreign Languages	934	1.6	1,031	1.5
Health and Safety Education	1,027	1.7	1,093	1.6
Home Economics	678	1.1	744	1.1
Humanities	416	0.7	510	0.8
Industrial Arts	895	1.5	922	1.4
Journalism	324	0.5	322	0.5
Law Enforcement	329	0.6	329	0.5
Mathematics	3,008	5.1	3,536	5.3
Military Science	148	0.2	150	0.2
Music	1,619	2.7	1,907	2.8
Nursing	303	0.5	324	0.5
Philosophy	1,096	1.8	1,235	1.8
Physical Education	2,190	3.7	2,463	3.7
Physical Sciences	3,586	6.0	4,274	6.4
Psychology	3,297	5.5	3,840	5.7
Social Sciences	9,823	16.5	11,091	16.5
Speech and Drama	1,837	3.1	2,163	3.2
Other	461	0.8	720	1.1
Totals	59,467	100.0*	67,241	100.0*

* May not add to 100 due to independent rounding.

Teacher Education Programs

The state colleges are the most important source of trained public school teachers in the State of California. The following table, based on data from the Credentials Office, Department of Education, illustrates the importance of the state colleges in the field of teacher education:

Number and Percent of Credentials Issued on Formal Institutional Recommendation by Types of Accredited Institutions in California, 1951 Through 1960-61

Academic year	State Colleges Number	State Colleges Percent	University of Calif. Number	University of Calif. Percent	Independent Institutions Number	Independent Institutions Percent	All Institutions Number	All Institutions Percent
1951-52	2,776	46.4	1,048	17.5	2,163	36.1	5,987	100.0
1952-53	2,800	52.4	815	15.2	1,734	32.4	5,349	100.0
1953-54	2,869	49.7	1,068	18.5	1,834	31.8	5,771	100.0
1954-55	3,381	53.6	939	14.9	1,988	31.5	6,308	100.0
1955-56	4,209	59.8	947	13.4	1,884	26.8	7,040	100.0
1956-57	4,227	57.5	1,060	14.4	2,066	28.1	7,353	100.0
1957-58	4,392	59.8	951	13.0	2,000	27.2	7,343	100.0
1958-59	5,627	64.3	998	11.4	2,130	24.3	8,755	100.0
1959-60	5,545	63.8	1,141	13.1	2,006	23.1	8,692	100.0
1960-61	6,345	65.4	1,050	10.8	2,303	23.8	9,698	100.0

It is apparent that the state colleges are a major factor in the training of teachers for the State's expanding public school system. The following table shows a comparison of the number of credentials based on formal recommendations from the state colleges with the total number of students securing degrees and/or credentials:

Number of Students Formally Recommended for Credentials by the California State Colleges As a Percent of Total Students Securing Degrees and/or Credentials 1951-52 Through 1960-61

Academic year	Total students securing degrees and/or credentials	Students recommended for credentials Number	Students recommended for credentials Percent
1951-52	7,358	2,776	37.7
1952-53	6,926	2,800	40.4
1953-54	7,285	2,869	39.4
1954-55	8,110	3,381	41.7
1955-56	9,968	4,209	42.2
1956-57	11,654	4,227	36.3
1957-58	13,063	4,392	33.6
1958-59	14,746	5,627	38.2
1959-60	15,372	5,545	36.1
1960-61	16,411	6,345	38.7

State College Faculty

The numbers of full-time, part-time, and full-time-equivalent faculty members needed to carry on the instructional programs of the state colleges for the years 1951-52 through 1960-61 are shown in the following table:

Teachers in California State Colleges 1951-52 Through 1960-61

Academic year	Individuals Full-time	Individuals Part-time	Individuals Total	F. T. E. Teachers Total	F. T. E. Teachers Increase prior year
1951-52	1,306	406	1,712	1,436	43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	556	2,245	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,197	468
1958-59	3,282	903	4,185	3,569	372
1959-60	3,743	970	4,713	4,081	512
1960-61	3,958	1,200	5,158	4,454	373

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

MAJOR PROGRAM AUGMENTATION AND COSTS

The total increase in 1962-63 over the revised amounts budgeted in 1961-62 for the State College System is $9,657,704 or 12.5 percent. The Board of Trustees increase is $817,492, representing an increase in the support expenditure program of $205,994, an increase of $645,000 to be allocated by the trustees to the various colleges to perform faculty research, and a decrease in the student loan program of $33,502. The majo portion of the state college increase of $8,840,212 results fro increased workload arising from an estimated enrollment growt of 8,430 full-time equivalent students and the addition of approximately 1,235,000 square feet of new facilities. This increas can be outlined as follows:

Salaries and Wages:	
Additional teachers per faculty staffing formula	$3,396,464
Professional, technical, and clerical personnel for enrollment growth in accordance with staffing standards	2,176,559
Maintenance personnel for new facilities in accordance with accepted staffing standards	579,895
Net increased cost in authorized positions due to full-year costs of positions authorized during the current year, improved employment conditions, changes in salary savings, salary changes and academic promotions	1,346,855
Operating Expenses:	
Special allowances for library books in order to provide minimum libraries for new colleges and new curricular offerings at existing schools	640,212
Price increases, growth of enrollment, and occupying new facilities	517,722
Campus master planning service	127,200
Equipment	—59,911
Faculty research	645,000
Increase in contributions to state employees' retirement	490,805
Increase in contributions for state employees' health and welfare	336,026
Increased reimbursements	—539,123
Increased Program Cost 1962-63 Over 1961-62	$9,657,704

Included above is $177,562 for each of the 2 new schools, San Bernardino-Riverside and South Bay State College. These funds continue the existing planning staffs and provide for 8 new positions to complete development of new curricula and plans for initial facilities.

Eight hundred seventy thousand fifty-seven dollars is budgeted for Stanislaus State College which will be commencing its third year of instruction and $666,083 is budgeted for Sonoma State College which accepted its first students in the fall of 1961. Current plans are that Sonoma State College will accept lower division students in the fall of 1962.

Each state college, except for the 5 newest schools, charges employees and students a parking fee which has been established by the Trustees of the California State Colleges. Alameda, Sonoma, and Stanislaus are operating on rental property; South Bay and San Bernardino-Riverside are not yet activated. An estimated amount of $1,061,608 will be collected in the 1962-63 fiscal year. Expenditures of $433,878 are budgeted for the complete operation of these facilities and includes security personnel, garage attendants, rental and/or purchase of automatic control devices, maintenance and repair of parking areas, the collection and accounting of fees and other miscellaneous expenditures. The Capital Outlay program for 1962-63 contains provisions in the state colleges for a program of constructing parking facilities in an amount of $589,100.

An amount of $16,000 is budgeted to the trustees for special lecture service. The staff of the trustees will administer these funds and will co-ordinate appearance of special lecturers at the various campuses. This amount is in addition to that which is currently provided the colleges for this purpose.

Student fees for materials and services provide $7,633,337 in reimbursements, in 1962-63. This is computed on the basis of $76 for regular individuals and $39 for limited individuals.

These fees are designed to cover the non-instructional expenses of state college students such as general expenses in the instruction function, health services, counseling and testing services, placement services and student activities including administration of the housing program. Budgeted expenditures for this purpose in 1962-63 are $6,994,318. This is composed of $4,176,725 in salaries and wages, an allowance of $2,570,299 for general expense under the instruction function and the $247,294 for general expense under health service.

The existing library book formula has again been augmented to permit acquisition of books at an accelerated rate.

Special book allowances have been provided at Alameda, Long Beach, Los Angeles, Orange, Sacramento, San Diego, San Fernando Valley, San Francisco, San Jose, Sonoma, Stanislaus, and State Polytechnic College in the amount of $640,212. An additional $450,000 is being provided to purchase an initial complement of library books for Alameda, Orange, Sonoma, and Stanislaus under the capital outlay budgets of these schools.

The trustees will contract with the Division of Architecture and various private architects for master planning service. This function, which was formerly funded through Capital Outlay preliminary plan allocations, will permit each campus to have an architect continually available for campus planning and development on a long-range basis. Seven thousand five hundred dollars has been budgeted at each campus except South Bay and San Bernardino-Riverside which have an allowance of $3,600.

Other increases were budgeted under operating expenses to provide for price increases in printing, travel, utilities, communications, and to allow for additional expenses for operation of new facilities.

Proposed New Positions:

The 1962-63 Budget includes a total of 1134.6 proposed new positions in the colleges and 1 proposed new position for the Board of Trustees. The following table shows the distribution by college and principal function:

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

PROPOSED NEW POSITIONS FOR STATE COLLEGES

COLLEGE	INSTRUCTION				LIBRARY	ADMINISTRATION AND BUSINESS MANAGEMENT	STUDENT SERVICES	ADMISSIONS AND RECORDS	MAINTENANCE AND OPERATION OF PLANT	SUMMER SESSION AND EXTENSION	SPECIAL PROJECTS— REIMBURSED	TOTAL POSITIONS
	Teachers	Agriculture	Supervision	Technical and clerical								
Alameda	16.3	–	–	2.5	0.5	2.5	7	1	4	–	0.3	34.1
Chico	9.8	1	2.4	–	–	1.5	1.5	–	4	–	1	21.2
Fresno	7.9	–	1.5	1.7	1.5	1	1	–	4	–	19	37.6
Humboldt	7.6	–	0.5	2.5	5	1	3	–	8.5	–	2.6	30.7
Long Beach	34.4	–	1.5	7.5	7.2	3	9.9	2	7	1	1	74.5
Los Angeles	94.8	–	2.5	21.9	9	6	10.9	4	33.8	–	–	182.9
Orange	14.5	–	1	3.1	1.5	3.5	2.2	1	3	0.2	1	31
Sacramento	19.1	–	–	4.1	2.5	1	2.1	–	3.8	–	–	32.6
San Bernardino-Riverside	–	–	3	4	1	–	–	–	–	–	–	8
San Diego	87	–	4	19.1	6	6.5	9.8	3	15.9	–	3	154.3
San Fernando Valley	65.5	–	1	13.4	3	5	12.6	3	6	1	–	110.5
San Francisco	77.1	–	2.5	18.4	6.2	2	5.2	3	4	–	–	118.4
San Jose	69.4	–	1	15	13	3.5	15.4	3	27.5	–	6.2	154
Sonoma	10.1	–	–	2.2	9.5	3	3.1	–	3	–	–	30.9
South Bay	–	–	3	4	1	–	–	–	–	–	–	8
Stanislaus	5.7	–	–	–	1.8	1	4	–	–	–	–	12.5
State Polytechnic:												
San Luis Obispo	15.2	–	–	3.3	8.5	1	8.9	1	21.1	–	–	59
Kellogg-Voorhis	17.6	–	1	3.2	2	2	1.3	1	6.3	–	–	34.4
Totals	552	1	24.9	125.9	79.2	43.5	97.9	22	151.9	2.2	34.1	1,134.6

Positions are budgeted on the basis of staffing formulas and standards. Workload units are applied to the formulas and standards and resulting increases are presented as proposed new positions.

INSTRUCTION FUNCTION

Teachers:

The need for teachers is determined by application of a faculty staffing formula which was first adopted as a budgetary tool in 1953-54. The formula determines the number of full-time teaching positions based upon a 45-hour workweek for instructors. The formula allows 9 hours a week for nonteaching assignments (such as student advising, committee work, administrative duties, etc.) and 36 hours per week for teaching assignments including class preparation as well as actual instruction. The number of hours of actual instruction in relation to class preparation varies between 12 and 24 hours per week depending upon the type of instruction; e.g., lecture, activity, and laboratory.

In order to compute the need for teachers, the number of sections is determined based upon distribution of the total estimated campus enrollment among the various subject offerings. This distribution is determined on the basis of past experience, anticipated shifts in program emphasis, and expansion of curricular offerings. According to the formula, a total of 553 additional teachers are required to meet the instruction demands in the budget year for the state colleges. This includes 1 teacher in agriculture at Chico State College.

The faculty staffing worksheets are prepared by the colleges and were reviewed this year by the staff of the Trustees of the California State Colleges.

Supervision:

Division chairman, curriculum supervisors, evaluators, and coordinators are added in the budget and have the responsibility of supervising various aspects of the instructional program. The need for each division chairman is measured by the number of teaching positions within a homogenous grouping of curricula. Curriculum evaluators and supervisors are fractional teaching positions released from instructional responsibilities in order to develop a new curricula or supervise the offerings in a large existing curriculum. Curriculum coordinators, also fractional teaching positions released from instructional responsibility, supervise students doing internship work away from the college. These are used primarily for the supervision of practice teachers. Twenty four and nine-tenths such positions are added in the budget year.

Technical and Clerical:

Technical and clerical positions are budgeted on a ratio to teachers and the need for clerical positions by supervisory positions. One hundred twenty-five and nine-tenths new positions are required for these responsibilities. These positions provide the auxiliary support operations for the direct teaching activities and include such activities as:

1. Staffing the stock and issue rooms.
2. Operation and maintenance of technical equipment.
3. Clerical operations including typing, filing, and other office duties.
4. Auxiliary services including reproduction of testing and other materials and more direct instructional activities such as limited student reader services.

LIBRARY

Seventy-nine and two-tenths professional and clerical positions are added, based upon the library staffing formula. This formula allocates staff on the basis of accepted workload standards for technical processing of new volumes; mending, inventorying and discarding existing volumes; sorting and shelving volumes; and manning public service desks and checkout points. The majority of the new positions in this budget are for the processing of additional books which have been allowed on an augmented basis.

ADMINISTRATION AND BUSINESS MANAGEMENT

Forty-three and five-tenths new positions are added in the executive and business management function in order to provide professional, technical, and clerical assistance. These positions are justified for a large variety of functions ranging from top administrative responsibilities to the processing of necessary personnel documents, operations of switchboard, and reproduction equipment.

STUDENT SERVICES

One hundred ninteen and nine-tenths new positions are justified in the student services function. Staffing in this function is closely allied to increases in enrollments. The total proposal consists of the following increases by function:

Student personnel	61
Admissions and records	22
Health	36.9

MAINTENANCE

One hundred fifty-one and nine-tenths new positions are budgeted to provide adequate maintenance and security of the approximately 1,235,000 square feet of new facilities which will be added to the state colleges' physical plant in 1962-63.

SUMMER SESSION AND EXTENSION

These programs are fully financed by students' fees. The 2.2 new positions included in the budget are offset by increased reimbursements.

SPECIAL PROJECTS—REIMBURSED

Thirty-four and one-tenth positions are included in proposed new positions for fully reimbursed activities. These positions actually are currently existing positions which have not heretofore been reviewed by the Legislature.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURE				
Support *(General Fund)*	$140,997	$898,000	$1,103,994	$205,994 (22.9%)
Support—faculty research *(General Fund)*	–	–	645,000	645,000
National defense—student loans *(General Fund)*	166,498	233,502	200,000	—33,502 (—14.3%)
National defense—student loans *(Federal funds)* [a]	1,498,482	2,101,518	1,800,000	—301,518 (—14.3%)
Totals	$1,805,977	$3,233,020	$3,748,994	$515,974 (16%)
Personnel man-years	0.8	91	86	—5

GENERAL ANALYSIS

Objectives

The Trustees of the California State Colleges provide the policy determination and central administration for the California State Colleges. The State Colleges have as their primary functions the provision of instruction for undergraduate and graduate students through the Masters Degree. Doctorate degrees may be awarded jointly with the University of California in fields mutually agreed upon. The colleges provide instruction in the liberal arts and sciences, in applied fields and in certain professions, including the teaching profession. Most programs are of 4-year duration although presently authorized and established 2-year programs in agriculture are conducted. Faculty research is authorized to the extent that it is consistent with the primary functions of the state colleges and it may be undertaken within the facilities currently available to the colleges.

Program and Performance

The Board of Trustees was established by Chapter 49, Statutes of 1960, First Extraordinary Session, and took over the administration of the state colleges on July 1, 1961. The board is composed of 20 members, 4 of which are ex officio, and it is charged with the responsibility of setting policies for the governance of the 17 state colleges. The Office of the Chancellor provides research and studies for the systematic development of the policies affecting the state colleges and provides administrative support for them. Legislation enacted in 1960 (Chapter 49, Statutes of 1960) assigned to the Office of the Chancellor the classification and pay responsibilities for college employees previously exercised by the State Personnel Board. In addition, it is charged with the plans and programs for the physica development of the state colleges, including contracting wit private architects for the preparation of plans and the construction of the authorized facilities.

1961-62 is the first year of operation under the legislativ requirements of Chapter 49. It has been a year of building an preparation for the future, and it is expected that 1962-63 wil be the first year of full scale operations of the trustees. Th budget for 1961-62 provided a staff for a full year of operatio in 1961-62. However, difficulties of recruitment and the fact tha the Chancellor's Office has been moved to Los Angeles mean tha full scale operations will not be a reality until the latter par of 1961-62. The cost of moving to Los Angeles has been absorbe within savings made in 1961-62 due to a policy of staffing on conservative basis until headquarters of the Chancellor's Offic has been established. The 1962-63 budget request reflects operations from the Los Angeles area, a greater degree of full employment, and but 1 addition to the staff.

One assistant personnel analyst is proposed to assist in th work of the personnel office in carrying out the classification an pay responsibilities for nonacademic employees which was adde to the Board of Trustees by Chapter 1828, Statutes of 1961

An item of special lectures for colleges is included in th amount of $16,000 which will be used to provide these service for the colleges. Arrangements for presentations will be made by the central office for individuals with particular talents. The $16,000 supplements an equal amount which is budgeted in the various state colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
SALARIES AND WAGES							
(See page 170, Salary Supplement)							
Executive:							
Chancellor	–	1	1	–	$32,000	$33,600	
Administrative officer	0.8	–	–	$15,076	–	–	
Staff assistant	–	1	1	–	7,984	12,376	
Clerical	–	3	3	–	11,746	15,498	
Legal:							
Chief counsel	–	1	1	–	8,491	14,983	
Counsel	–	2	2	–	16,091	20,999	
Clerical	–	2	2	–	5,810	10,254	
General Administration:							
Vice chancellor	–	1	1	–	22,454	24,096	
Staff assistant	–	1	1	–	6,650	11,736	
Clerical	–	1	1	–	3,924	5,430	
Secretariat:							
Secretary to trustees	–	1	1	–	8,184	12,684	
Clerical	–	1	1	–	3,488	5,408	
School and College Relations:							
Chief, school and college relations	–	1	1	–	7,700	13,585	
Research associate	–	2	2	–	13,125	23,151	
Clerical	–	1	1	–	2,632	4,645	
Academic Affairs:							
Vice chancellor, academic affairs	–	1	1	–	12,243	21,604	
Clerical	–	1	1	–	3,052	5,386	

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Academic Affairs—Continued							
Academic Planning:							
Chief, academic planning	–	1	1	–	$16,860	$17,700	
Research associate	–	2	2	–	17,105	27,549	
Clerical	–	1	1	–	2,632	4,645	
Student Affairs:							
Chief, student affairs	–	1	1	–	7,700	13,590	
Research associate	–	1	1	–	7,161	12,633	
Clerical	–	1	1	–	2,632	4,645	
Institutional and Management Research:							
Chief, institutional and management research	–	1	1	–	9,240	14,324	
Research associate	–	5	5	–	39,262	58,159	
Research technician	–	3	3	–	15,098	23,968	
Clerical	–	1	1	–	2,632	4,645	
Personnel Services:							
Chief, personnel services	–	1	1	–	10,704	16,592	
Personnel analyst	–	2	2	–	16,257	19,785	
Clerical	–	6	6	–	20,014	28,222	
Business Affairs:							
Vice chancellor, business affairs	–	1	1	–	13,992	21,684	
Clerical	–	1	1	–	3,052	5,386	
Budget Planning:							
Chief, budget planning	–	1	1	–	13,860	14,556	
Budget analyst	–	5	5	–	31,315	40,829	
Clerical	–	1	1	–	3,008	4,664	
Facilities Planning:							
Chief, facilities planning	–	1	1	–	9,366	16,525	
Chief architect	–	1	1	–	8,491	14,983	
Construction engineer	–	1	1	–	6,986	12,326	
College facilities planner	–	4	4	–	35,209	42,878	
Clerical	–	1	1	–	4,512	4,740	
Administrative Services:							
Administrative services officer	–	1	1	–	13,860	13,860	
Chief auxiliary services	–	1	1	–	6,335	11,175	
College accounting coordinator	–	1	1	–	4,732	8,350	
Administrative analyst	–	1	1	–	3,892	6,868	
Accounting officer	–	1	1	–	8,555	8,977	
Clerical	–	10	10	–	33,105	48,189	
Clerical (central unit)	–	13	13	–	30,651	54,445	
Temporary help	–	1	1	–	5,000	5,000	
Totals, Positions Now Authorized	0.8	93	93	$15,076	$568,792 [a]	$817,327	
Proposed New Positions:							
Personnel Services:				SALARY RANGE			
Assistant personnel analyst	–	–	1	556–676	–	6,672	
Totals, Proposed New Positions	–	–	1	–	–	$6,672	
Estimated salary savings	–	*—2*	*—8*	–	*—10,000* [a]	*—41,200*	
Totals, Salaries and Wages	0.8	91	86	$15,076	$558,792	$782,799	$224,007 (40.1%)
OPERATING EXPENSES							
General expense				$7,018	$19,800	$19,150	
Furniture refinishing				–	765	–	
Printing				123	5,700	6,750	
Communications				6,306	21,875	27,660	
Traveling—in-state				9,828	47,760	86,580	
Traveling—out-of-state				1,757	3,630	3,630	
Employee relocation and moving expenses				483	20,250	–	
Moving expense				–	3,500	–	
Library				450	5,000	1,000	
Rent				12,669	63,850	79,045	
Liability insurance				–	5,980	5,980	
Curriculum surveys				–	10,000	10,000	
Personnel services of other agencies				64,709	72,510	–	
Special lectures for colleges				–	–	16,000	
Totals, Operating Expenses				$103,343	$280,620	$255,795	—$24,825 (—8.8%)
EQUIPMENT				$21,345	$21,670	$9,300	—$12,370 (—57.1%)
State Employees' Retirement				1,233	34,128	51,000	16,872
State Employees' Health and Welfare				–	2,790	5,100	2,310
TOTALS, SUPPORT				$140,997	$898,000	$1,103,994	$205,994 (22.9%)

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[a] Adjusted due to policy decision to fund moving of headquarters to Los Angeles within available appropriations.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

FACULTY RESEARCH

Faculty research within the primary functions of the colleges and physical facilities available was recognized as appropriate for the state colleges by the Master Plan for Higher Education.

A minimum amount for such research is included in the 1962-63 budget in recognition of this approval and the expressed need of the colleges for such activity. The amount is compute at 1½ percent of instructional salaries and is appropriated to th Trustees of the California State Colleges to be allocated wher the need is greatest and research most appropriate.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Support of faculty research	–	–	$645,000	

NATIONAL DEFENSE EDUCATION ACT TITLE 2, STUDENT LOAN PROGRAM

Objectives

Title 2 of the National Defense Education Act provides loans to worthy and needy students in institutions of higher learning within the State. By means of forgiveness of a portion of the loans to those who engage in the profession of teaching, there is a special emphasis to encourage students to enter the field of teaching.

Program and Performance

In order to continue the Student Loan Program, authorized by Chapter 952, Statutes of 1959, $200,000 is required in the 1962-63 budget. This amount represents one-ninth of the amount of federal funds which it is estimated will be made available t California State Colleges for student loans in accordance wit the National Defense Education Act.

The appropriation of $200,000 for 1962-63 as proposed is the same amount appropriated in 1961-62 but a reduction of $33,512 from the funds available for 1961-62 when this latter amount was made available from a 1960-61 appropriation. The application for allocation of federal funds is made directly by the college to the Federal Government. After receipt of federal funds actual disbursement of federal and state funds will then be made by the Trustees of the State College System to the various colleges.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
STUDENT LOAN PROGRAM	$1,664,980	$2,335,020	$2,000,000	
General Fund	*166,498*	*233,502*	*200,000*	
Federal funds [c]	*1,498,482*	*2,101,518*	*1,800,000*	
TOTAL EXPENDITURES	$1,805,977	$3,233,020	$3,748,994	$515,974 (16%)
General Fund	*307,495*	*1,131,502*	*1,948,994*	*817,492* *(72.2%)*
Federal funds [c]	*1,498,482*	*2,101,518*	*1,800,000*	*—301,518* *(—14.3%)*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	–	$937,867	$1,047,894
Budget Act appropriation (National Defense Education Act, Title 2)	$200,000	200,000	200,000
Budget Act appropriation (Faculty research)	–	–	645,000
Allocation from the Emergency Fund (Support)	84,359	–	–
Chapter 49, Statutes of 1960 (Support)	81,860	–	–
Prior year balance available, Budget Act of 1960, Item 75	–	33,502	–
State Employees' Retirement	1,233	34,128	51,000
State Employees' Health and Welfare	–	2,790	5,100
Total Available	$367,452	$1,208,287	$1,948,994
Available in subsequent year	—33,502	–	–
Unexpended balance, estimated savings (Support)	—26,455 [a]	—76,785 [b]	–
TOTAL EXPENDITURES	$307,495	$1,131,502	$1,948,994

Federal Funds [c]

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
National Defense Education Act, Title 2	$1,498,482	$2,101,518	$1,800,000
TOTAL EXPENDITURES, ALL FUNDS	$1,805,977	$3,233,020	$3,748,994

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[a] Composed of savings in allocation from Emergency Fund.

[b] Composed of savings in salaries and wages.

[c] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY

Located in Hayward

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,014,958	$1,262,558	$1,509,111	$246,553 (19.5%)
Enrollment (Full-time Equivalent Students)	457	740	1,030	290 (39.2%)
Cost Per Student:				
Gross[a]	$2,345	$1,824	$1,577	—$247 (—13.5%)
Net[b]	$2,216	$1,706	$1,465	—$241 (—14.1%)
Personnel man-years	100.6	144.9	171	26.1

GENERAL ANALYSIS

Objectives

The State College for Alameda County offers programs in teacher education, occupational and preprofessional curricula, and the liberal arts designed to meet the needs of Alameda County and portions of San Mateo and Contra Costa Counties.

Program and Performance

The State College for Alameda County, established by Chapter 1681, Statutes of 1957, offered classes for the first time in the fall of 1959 in rented facilities of the Hayward Union High School and will continue to use these facilities until the completion of their permanent buildings on their new campus in the fall of 1963.

The 1961-62 Budget estimated an enrollment of 815 students (FTE) for 1961-62. Recent re-estimates indicate the 1961-62 enrollment will be 740, a decrease of 75 students (FTE). Reductions are reflected, where possible, in the current year of the 1962-63 Budget for all areas that are directly related to enrollment.

The 34.1 proposed new positions included in the budget for the 1962-63 fiscal year are based on an estimated enrollment of 1,030 students (FTE).

A total of 16.3 new teachers are included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 2.5 technical and clerical positions which are allowed on the basis of accepted workload standards. Funds are provided to reclassify 1 division chairman from academic year to 12-months employment.

Two and five-tenths new positions in business management are based upon increased workload.

A total of 7 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. Of these positions, 1 is in health service, 1 in admission and records, and 5 in student personnel.

Increases in staff in other areas are based upon accepted workload standards, including 0.5 position for the library, and 4 positions for plant operation.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $75,800 is allowed for library books. A campus planning item of $7,500 is included to provide continuous master planning. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 171, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$18,610	$19,044	$19,044
Staff assistant	2.3	2.5	2.5	24,802	29,365	30,372
Clerk	3	4	4	14,988	19,866	20,586
Temporary help	–	0.5	0.5	–	1,500	1,500
Business Management:						
Business manager	1	1	1	10,925	11,928	12,526
Accounting officer	1	1	1	6,762	6,728	7,066
Assistant personnel analyst	1	1	1	7,008	7,356	7,728
Technician and clerk	8.1	11	11	37,502	50,782	53,169
Instruction:						
Teaching:						
Dean of instruction	1	1	1	14,916	14,916	14,916
Teacher	39	63.8	63.8	372,232	546,772	588,760
Technician and clerk	8.4	13	13	39,557	61,800	64,620
Temporary help	3.6	3	3.1	10,684	9,000	9,300
Audio-visual:						
Audio-visual coordinator	0.8	1	1	9,740	12,178	12,276
Technician and clerk	0.7	1.5	1.5	4,400	8,357	8,770
Temporary help	0.5	1.5	1.5	1,500	4,500	4,500
Library:						
Librarian	5.6	9	9	36,934	58,733	61,153
Technician and clerk	5.8	9	9	23,705	36,713	38,346
Temporary help	2	4.2	4.2	5,997	12,600	12,600

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[a] After deduction of expenditures for Summer Session, Extension and Special Projects—Reimbursed.

[b] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the College.

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Student Services:							
Student Personnel:							
Dean of students	1	1	1	$13,418	$14,094	$14,798	
Associate dean	2.9	3	3	28,761	30,960	32,509	
Registrar	1	1	1	6,672	7,008	7,356	
Technician and clerk	7.2	9	9	32,819	41,600	43,683	
Health Services:							
Medical officer	0.5	0.5	0.5	5,988	6,288	6,600	
Nurse	1	1	1	4,824	5,106	5,364	
Plant Operation:							
Tradesman [b]	1	2	1	5,496	12,168	5,496	
Security [b]	–	1	–	–	3,996	–	
Temporary help	0.2	0.6	0.6	595	1,800	1,800	
Special Projects—Reimbursed:							
Administrative staff	0.4	–	–	3,527	–	–	
Temporary help	0.1	–	–	294	–	–	
Teacher [c]	0.5	0.3	–	2,850	2,454	–	
Summer Session: [a]							
Teacher	–	–	–	14,304	35,000	35,000	
Temporary help	–	–	–	800	2,800	2,800	
Extension: [a]							
Teacher	–	–	–	2,807	22,150	7,700	
Temporary help	–	–	–	903	2,800	2,000	
Totals, Positions Now Authorized	100.6	148.4	146.2	$764,320	$1,100,362	$1,132,338	
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Bookkeeping machine operator II	–	–	0.5	325–395	–	1,998	
Telephone operator	–	–	1	310–376	–	3,800	
Instruction:							
Teaching:							
Teacher	–	–	16.3	†	–	97,474	
Intermediate stenographer	–	–	1.5	341–415	–	6,590	
Technical assistant I	–	–	1	325–395	–	3,996	
Adjusting for 12-months Salary:							
Division chairman (1)	–	–	–	†	–	2,100	
Library:							
Student assistant	–	–	0.5	–	–	1,500	
Student Services:							
Student Personnel:							
Activities adviser	–	–	1	458–556	–	5,232	
Placement officer	–	–	1	†	–	8,316	
Test officer	–	–	0.5	†	–	3,020	
Intermediate stenographer	–	–	2	341–415	–	8,388	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Temporary help	–	–	0.5	1–2.10 hr	–	1,500	
Health Service:							
Medical officer	–	–	0.5	998–1,213	–	5,988	
Intermediate stenographer	–	–	0.5	341–415	–	2,097	
Plant Operation:							
Chief of plant operation (effective April 1, 1963)	–	–	1	584–710	–	1,752	
Maintenance mechanic	–	–	1	505–556	–	6,672	
Intermediate stenographer (effective May 1, 1963)	–	–	1	341–415	–	682	
Watchman	–	–	1	325–395	–	3,996	
Special Projects—Reimbursed:							
Teacher	–	–	0.3	†	–	2,376	
Totals, Proposed New Positions	–	–	34.1	–	–	$179,465	
Estimated salary savings	–	*—3.5*	*—9.3*	–	*—32,499*	*—59,002*	
Totals, Salaries and Wages	100.6	144.9	171	$764,320	$1,067,863	$1,252,801	$184,938 (17.3%)
OPERATING EXPENSES							
Administration:							
General expense				$12,962	$12,663	$12,738	
Printing				6,232	5,206	5,350	
Communications				14,395	15,940	19,437	
Traveling—in-state				7,593	11,104	12,600	
Traveling—out-of-state				1,518	2,000	2,100	
Reception expense and guest meals				645	600	600	
Campus master planning				–	–	7,500	

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[a] A program fully reimbursed from student fees.

[b] Two positions authorized in 1961-62 based on workload needs. Fifteen and four-tenths positions authorized in 1961-62 but not established as the College continued to contract for maintenance services.

[c] Three-tenths position added in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued				
Instruction:				
General expense	$16,017	$21,460	$29,870	
Special lecture service	1,000	1,000	1,000	
Master teachers	4,051	8,058	13,819	
Library books	71,530	77,540	82,340	
Library expense	22,506	30,167	33,687	
Teachers' retirement	706	600	675	
Student Services:				
Tabulating machine expense	2,318	3,700	5,600	
Health service expense	987	1,060	1,500	
Plant Operation:				
Motor vehicle operation	2,238	2,500	3,300	
Rent—building space	21,942	44,611	74,710	
Moving expense	686	500	3,000	
Special repairs and maintenance—conversion of physical facilities	36,763	14,909	2,000	
Special Projects—Reimbursed:				
Real estate research	–	$100	$150	
Services to board of trustees	$596	–	–	
Summer session [a]	609	4,000	6,200	
Extension [a]	594	1,000	2,000	
Totals, Operating Expenses	$225,888	$258,718	$320,176	$61,458 (23.8%)
EQUIPMENT				
Administration	$14,190	$2,227	$2,545	
Instruction	19,563	17,900	19,769	
Library	15,065	12,523	6,274	
Student services	10,102	2,412	6,905	
Plant operation	4,020	204	1,414	
Summer session [a]	–	2,000	–	
Extension [a]	322	492	–	
Totals, Equipment	$63,262	$37,758	$36,907	—$851 (—2.3%)
REIMBURSEMENTS				
Regular session fees	*—$51,846*	*—$87,465*	*—$115,570*	
Special projects	*—7,267*	*—2,554*	*—2,526*	
Summer session	*—15,723*	*—43,800*	*—44,000*	
Extension	*—4,700*	*—26,442*	*—11,700*	
Totals, Reimbursements	*—$79,536*	*—$160,261*	*—$173,796*	*—$13,535*
State Employees' Retirement	41,024	54,460	63,483	9,023
State Employees' Health and Welfare	–	4,020	9,540	5,520
TOTAL EXPENDITURES	$1,014,958	$1,262,558	$1,509,111	$246,553 (19.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$974,272	$1,216,860	$1,436,088
Transfer to other state college (Support)	—15,648	–	–
Allocations from Salary Increase Fund (Support)	57,771	–	–
State Employees' Retirement	41,024	54,460	63,483
State Employees' Health and Welfare	–	4,020	9,540
Total Available	$1,057,419	$1,275,340	$1,509,111
Unexpended balance, estimated savings (Support)	—42,461 [b]	—12,782 [c]	–
TOTAL EXPENDITURES	$1,014,958	$1,262,558	$1,509,111

REVENUES

Miscellaneous *(General Fund)*	$3	–	–

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[a] A program fully reimbursed from student fees.

[b] Composed of savings in salaries and wages, $58,471; operating expenses, $5,737; equipment, $13,634; and decrease in reimbursements, $35,381.

[c] Composed of savings in salaries and wages, $6,000; and equipment, $6,782.

State Colleges

CHICO STATE COLLEGE

Located at Chico

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,437,558	$3,629,639	$3,901,484	$271,845 (7.5%)
General and Professional Divisions	*3,274,471*	*3,414,818*	*3,678,015*	*263,197* *(7.7%)*
Agriculture	*163,087*	*214,821*	*223,469*	*8,648* *(4%)*
Enrollment (Full-time Equivalent Students)	2,873	3,040	3,100	60 (2%)
General and Professional Divisions	2,773	2,935	2,980	45 (1.5%)
Agriculture	100	105	120	15 (14.3%)
Cost Per Student:				
Gross [a]	$1,305	$1,307	$1,372	$65 (5%)
Net [b]	1,209	1,198	1,264	66 (5.5%)
General and Professional Divisions (Net)	1,193	1,167	1,240	73 (6.3%)
Agriculture (Net)	1,364	1,706	1,567	—139 (—8.1%)
Personnel man-years	448	478.6	496.8	18.2

GENERAL ANALYSIS

Objectives

Chico State College is a 5-year fully accredited college with programs in teacher education, occupational and preprofessional curricula designed to meet the needs of 8 counties in the upper Sacramento Valley and in the contiguous mountain regions.

Program and Performance

Chico State College was founded as a normal school in 1889, and is the second oldest of California's state colleges. Its primary responsibility is for the training of teachers for the public school system of the State. Its effectiveness in this respect is demonstrated by the fact that 50 percent of its students are enrolled in courses with teacher training objectives.

In recent years, the college has expanded and continued to develop its program into liberal arts, occupational, and preprofessional areas. Occupying an important place in the offerings are such curricula as agriculture, nursing, business, engineering, and social work.

The Agriculture program which was supported from the State College Fund prior to 1959-60, but is now supported from the General Fund, has expanded from an original terminal 2-year program to a 4-year degree program. The Agriculture program is operating on the new farm site consisting of 644 acres.

The 1961-62 Budget estimated an enrollment of 2,970 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 3,040, an increase of 70 students (FTE).

The 21.2 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 3,100 students (FTE).

One and one-half positions are added in the business management function based upon increased workload.

A total of 9.8 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 2.4 technical and clerical positions which are allowed on the basis of accepted workload standards.

A total of 1.5 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment.

Increases in staff in other areas are based upon accepted workload standards, including 4 positions for plant operation. One new teacher is justified for the agricultural program. One new position is added to special projects—reimbursed.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A sum of $7,500 is budgeted to provide continual campus master planning service. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 172, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	2.4	2.5	2.5	28,313	28,273	28,935
Clerk	4	4	4	19,854	20,309	20,888
Temporary help	0.1	0.1	0.1	365	300	300
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	8,112	8,112	8,112
Business service officer	1	1	1	8,080	8,112	8,112
Assistant personnel analyst	1	1	1	6,662	7,356	7,728
Technician and clerk	20.1	21.5	21.5	95,424	102,351	105,473
Temporary help	0.4	0.3	0.3	1,567	1,900	1,900

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies.

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Instruction:						
Teaching:						
Dean of instruction	1	1	1	$14,916	$14,916	$14,916
Dean of summer session and extended services	0.7	0.8	0.8	11,187	11,187	11,187
Teacher	192.3	203.2	203.2	1,650,631	1,737,060	1,798,159
Technician and clerk	28.7	32.6	32.6	141,178	155,412	167,337
Temporary help	14.5	14.3	14.3	42,146	42,860	42,860
Instructional Television:						
Teacher	–	1	1	–	11,594	12,178
Technician	–	1	1	–	5,634	5,916
Laboratory School:						
Teacher	8.7	8.8	8.8	74,924	75,028	75,374
Technician and clerk	2.5	2.5	2.5	12,870	13,377	13,908
Temporary help	0.2	0.2	0.2	466	600	600
Audio-visual Center:						
Teacher	1.2	1.3	1.3	12,920	13,478	14,062
Technician and clerk	4	4	4	21,229	22,010	22,783
Temporary help	0.2	0.2	0.2	775	775	775
Library:						
Librarian	15.7	17	17	97,863	108,231	111,520
Technician and clerk	7.2	7.5	7.5	33,237	33,823	34,417
Temporary help	7.3	7.6	7.6	22,037	22,800	22,800
Student Services:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	33,320	34,406	35,064
Counselor—12 months	1	1	1	9,156	9,156	9,156
Counselor	1.4	1.1	1.1	10,709	10,990	11,269
Coordinator of housing	0.5	0.5	0.5	3,588	3,768	3,960
Placement officer	0.4	1	1	5,920	14,208	14,208
Technician and clerk	22.6	23	23	116,227	121,768	126,340
Temporary help	1.8	2	2	5,668	6,470	6,470
Health Services:						
Medical officer	2.6	3	3	31,306	39,488	40,132
Nurse	2	3	3	10,816	15,852	16,098
Technician and clerk	1.7	2	2	8,319	10,296	10,811
Temporary help	–	0.4	0.4	32	1,678	1,678
Plant Operation:						
Chief of plant operation	1	1	1	8,520	8,520	8,520
Tradesman	15.4	19.5	19.5	96,338	119,022	120,948
Custodian	32.9	45.3	45.3	141,995	178,844	202,825
Groundsman	12.1	12	12	57,729	58,177	58,500
Security and fireman	4.2	4.5	4.5	23,613	25,242	25,242
Clerk	1.5	1.5	1.5	7,408	7,502	7,602
Temporary help	5.7	5.9	5.8	17,944	18,450	18,170
Agriculture:						
Teaching:						
Teacher	7.4	7.5	7.5	64,678	67,356	69,882
Technician and clerk	1	2	2	4,476	7,990	9,416
Temporary help	0.5	0.7	0.7	1,421	2,100	2,100
College Farm:						
Head farmer	1	1	1	5,820	6,110	6,412
Farmer and tradesman	1.5	2.5	2.5	6,860	12,149	12,570
Temporary help	2.3	4	4	6,874	12,077	12,077
Plant Operation:						
Farmer and tradesman	2.1	2.5	2.5	10,677	13,564	14,214
Custodian	–	0.5	0.5	–	1,998	2,097
Temporary help	0.9	2.3	2.3	2,726	6,884	6,884
Special Projects—Reimbursed:						
Services to Residence Halls:						
Tradesman [a]	1	1	0.5	5,496	5,496	2,748
Temporary help	0.1	0.3	0.3	410	900	900
Services to Associated Students:						
Teacher [a]	0.5	0.5	–	4,626	3,433	–
Custodian	1.5	1.5	1.5	5,760	6,042	6,246
Summer Session: [b]						
Dean of summer session and extended services	0.2	0.3	0.3	3,729	3,729	3,729
Teacher	–	–	–	61,803	71,446	67,870
Clerk	1	1	1	4,740	4,980	5,232
Temporary help	–	–	–	2,573	2,850	2,849
Extension: [b]						
Teacher	–	–	–	12,974	12,750	12,750
Totals, Positions Now Authorized	448	494.7	493.6	$3,145,543	$3,417,725	$3,531,745

[a] One position added in 1960-61 and 1961-62 for fully reimbursed projects.

[b] A program completely reimbursed from student fees. The number of teaching and student assistant positions is determined by class enrollments.

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate clerk	–	–	1	$325–395	–	$3,[illegible]	
Telephone operator	–	–	0.5	310–376	–	1,905	
Instruction:							
Teaching:							
Teacher	–	–	9.8	†	–	58,604	
Technical assistant II	–	–	1	376–458	–	4,626	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Student assistant	–	–	0.4	1–2.10 hr	–	1,200	
Student Services:							
Student Personnel:							
Placement interviewer	–	–	1	395–481	–	4,860	
Intermediate clerk	–	–	0.5	325–395	–	1,998	
Plant Operation:							
Campus security officer	–	–	1	415-505	–	5,106	
Custodian (effective March 1, 1963)	–	–	3	325–395	–	3,900	
Agriculture:							
Instruction:							
Teacher	–	–	1	†	–	5,980	
Special Projects—Reimbursed:							
Services to Residence Halls:							
Skilled laborer	–	–	0.5	Various	–	2,748	
Services to Associated Students:							
Teacher consultant	–	–	0.5	†	–	3,711	
Totals Proposed New Positions	–	–	21.2	–	–	$102,732	
Estimated salary savings	–	*—16.1*	*—18*	–	*—$103,690*	*—91,202*	
Totals, Salaries and Wages	448	478.6	496.8	$3,145,543	$3,314,035	$3,543,275	$229,240 (6.9%)
OPERATING EXPENSES							
Administration:							
General expense				$13,105	$14,415	$14,415	
Printing				7,933	9,250	9,750	
Communications				24,211	26,630	27,730	
Traveling—in-state				10,752	13,764	14,500	
Traveling—out-of-state				3,018	3,100	3,156	
Recreation expense and guest meals				545	800	800	
Accreditation expense				543	600	900	
Campus master planning				–	–	7,500	
Instruction:							
General expense				82,891	81,490	86,555	
Equipment rental—television				–	12,000	–	
Television expense				–	1,000	1,000	
Special lecture services				520	1,000	1,000	
Master teachers				8,981	10,400	10,400	
Library expense				20,793	23,609	25,106	
Library books				32,267	36,645	38,625	
Teachers' retirement				4,575	5,200	5,700	
Laboratory school				3,257	3,600	3,600	
Student Services:							
Tabulating machine operation				7,825	9,946	9,946	
Health services				1,639	5,760	9,210	
Plant Operation:							
Recurring maintenance of structures				34,098	38,048	39,500	
Recurring maintenance of grounds				9,506	10,000	10,500	
Utilities				64,977	79,000	81,692	
Motor vehicle operation				10,662	12,364	13,000	
Rent—building space				997	720	920	
Moving expense				60	–	–	
Parking operations				445	500	500	
Special Repairs and Maintenance:							
Replace and repaint plaster area in science building				500	–	2,500	
Refinish furniture of classrooms and offices				1,492	1,500	2,000	
Construct first increment of canopy over area adjacent to automotive laboratory				535	–	–	
Reroof part of speech-music-science and student health buildings				–	–	3,000	
Rebuild rear wall of east boiler and make miscellaneous repairs to both boilers				–	–	2,500	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Agriculture:							
Administration:							
General expense				$153	$380	$380	
Communications				767	800	850	
Traveling—in-state				1,655	2,120	2,120	
Traveling—out-of-state				–	200	200	
Instruction:							
Instructional expense				4,754	5,500	5,750	
Library expense				473	600	650	
Library books				430	600	650	
Teachers' retirement				836	850	850	
Farm:							
Farm vehicle and equipment operation				11,783	14,490	14,490	
Animal maintenance operation				4,349	9,171	9,171	
New crop plantings				9,233	3,170	3,170	
Plant Operation:							
Plant maintenance operation				1,749	10,690	10,690	
Recurring maintenance of grounds				2,054	2,700	2,700	
Utilities				3,556	7,464	7,464	
Motor vehicle operation				2,237	7,357	7,357	
Special Projects—Reimbursed:							
Real estate studies				371	250	–	
Summer session [a]				7,050	9,450	8,500	
Extension [a]				3,595	3,750	3,750	
Totals, Operating Expenses				$401,172	$480,883	$504,747	$23,864 (5%)
EQUIPMENT							
Administration				$3,823	$1,548	$2,506	
Instruction				51,715	53,290	39,424	
Laboratory school				747	895	1,821	
Library				592	860	1,095	
Student services				–	851	2,414	
Plant operation				13,040	6,387	7,631	
Agriculture:							
Instruction				4,813	3,805	5,359	
Farm operation				3,350	2,938	–	
Plant operation				–	2,420	–	
Totals, Equipment				$78,080	$72,994	$60,250	—$12,744 (—17.5%)
REIMBURSEMENTS							
Regular session fees				*—$238,169*	*—$281,445*	*—$286,180*	
Parking fees				*—10,302*	*—10,705*	*—10,705*	
Services to other agencies				*—9,287*	*—11,186*	*—8,160*	
Services to college farm				*—20,052*	*—27,681*	*—27,681*	
Surplus products sales				*—9,216*	*—10,552*	*—10,552*	
Special Projects:							
Real estate studies				*—188*	*—250*	–	
Services to residence halls				*—5,671*	*—6,396*	*—6,396*	
Services to associated students				*—10,601*	*—9,475*	*—9,957*	
Summer session				*—81,241*	*92,455*	*—88,180*	
Extension				*—18,116*	*—16,500*	*—16,500*	
Totals, Reimbursements				*—$402,843*	*—$466,645*	*—$464,311*	*$2,334*
State Employees' Retirement				215,606	215,412	230,313	14,901
State Employees' Health and Welfare				–	12,960	27,210	14,250
TOTAL EXPENDITURES				$3,437,558	$3,629,639	$3,901,484	$271,845 (7.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$3,119,513	$3,451,432	$3,643,961
Allocation from Salary Increase Fund (Support)	218,116	–	–
State Employees' Retirement	215,606	215,412	230,313
State Employees' Health and Welfare	–	12,960	27,210
Total Available	$3,553,235	$3,679,804	$3,901,484
Unexpended balance, estimated savings (Support)	—115,677 [b]	—50,165 [c]	–
TOTAL EXPENDITURES	$3,437,558	$3,629,639	$3,901,484

REVENUES

Miscellaneous *(General Fund)*	$1,548	$1,500	$1,500

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[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $33,140; operating expenses, $63,270; equipment, $17,921; and increased reimbursements, $1,346.

[c] Composed of savings in salaries and wages, $12,556; operating expenses, $33,951; and equipment, $3,658.

State Colleges

FRESNO STATE COLLEGE

Located at Fresno

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,556,410	$5,838,994	$6,147,797	$308,803 (5.3%)
Fresno Campus	*4,771,140*	*4,994,165*	*5,273,583*	*279,418* *(5.6%)*
Agriculture Campus	*619,712*	*652,711*	*675,411*	*22,700* *(3.5%)*
Bakersfield Off-campus Center	*165,558*	*192,118*	*198,803*	*6,685* *(3.5%)*
Enrollment (Full-time Equivalent Students):				
General and Professional Divisions:				
Fresno Campus	4,392	4,540	4,720	180 (4%)
Bakersfield Off-campus Center	191	200	210	10 (5%)
Total Enrollment (General and Professional Divisions)	4,583	4,740	4,930	190 (4%)
Agriculture	187	200	200	–
Total Enrollment	4,770	4,940	5,130	190 (3.8%)
Cost Per Student:				
General and Professional Divisions:				
Fresno Campus:				
Gross [a]	$1,207	$1,230	$1,244	$14 (1.1%)
Net [b]	1,086	1,100	1,117	17 (1.5%)
Bakersfield Off-campus Center:				
Gross [a]	943	1,037	1,023	—14 (—1.4%)
Net [b]	867	961	947	—14 (—1.5%)
Total Cost Per Student:				
Gross [a]	1,196	1,222	1,235	13 (1.1%)
Net [b]	1,077	1,094	1,110	16 (1.5%)
Agriculture:				
Gross [a]	3,430	3,377	3,491	114 (3.4%)
Net [b]	3,314	3,264	3,377	113 (3.5%)
Personnel man-years	755.3	777.1	801.1	24

GENERAL ANALYSIS

Objectives

Fresno State College is a 5-year, fully accredited college, with programs in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession, designed to meet the needs of the 7 counties in the Southern San Joaquin Valley.

Program and Performance

Established in 1911, Fresno State College is located on sites totaling 1,428 acres northeast of the City of Fresno. At this new site the college continues to carry out its traditional functions, but in recent years has expanded its program to include several important new curricula and community services.

The 3 most important programs at Fresno State College, from the standpoint of number of students, are teacher education, business, and engineering. Approximately one-third of the total enrollment of the college can be credited to the various teacher education programs. Agriculture is fourth in order of enrollment. Other programs of significance in the total offerings of the college include biology, criminology, fine arts, home economics, humanities, industrial arts, nursing, physical education, and social science.

Fresno State College is one of two state colleges which has been authorized to conduct an off-campus resident center. It is located in Bakersfield and offers programs for resident credit in elementary teacher education only. The enrollment anticipated at the center for the 1962-63 fiscal year is estimated at 460 individual students or a total full-time equivalent of 210.

Commencing in 1961-62 the college is co-operating with the International Co-operation Agency in a special project in the Sudan to improve teacher education for elementary schools in that country. This program is fully reimbursed from federal funds.

The 1961-62 budget estimated an enrollment of 4,850 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 4,940, an increase of 90 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 budget for all areas that are directly related to enrollment.

The 37.6 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 5,130 students (FTE).

A total of 7.9 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 1.5 new supervisory positions and 1.7 technical and clerical positions which are allowed on the basis of accepted workload standards.

One new position is added to the business management function based upon increased workload.

One new position is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment.

Increases in staff in other areas are based upon accepted workload standards, including 1.5 positions for the library, 4

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

FRESNO STATE COLLEGE—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

positions for plant operation, and 19 positions for special projects which are fully reimbursed.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A sum of $7,500 is provided for continuous campus master planning. In the equipment category "farm operation," provision is made to replace tractors and other farm equipment. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 176, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Vice president	1	1	1	16,452	16,452	16,452
Staff assistant	2.7	2.7	2.7	25,180	26,449	27,547
Clerk	6	6	6	28,611	31,295	32,072
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	8,112	8,112	8,112
Personnel officer	1	1	1	8,112	8,112	8,112
Business service officer	1	1	1	8,112	8,112	8,112
Administrative assistant I	1	1	1	6,672	7,008	7,358
Technician and clerk	24.1	24.1	24.1	95,537	112,196	115,786
Temporary help	1.1	1.1	1.1	1,687	3,300	3,300
Terminal pay	–	–	–	–	1,650	1,650
Instruction:						
Teaching:						
Dean of the college	1	1	1	15,672	15,672	15,672
Dean of instruction	2	2	2	28,440	30,367	29,832
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher [a]	277.3	304.4	301.3	2,475,772	2,684,660	2,729,172
Technician and clerk	56.7	56.7	56.7	233,216	282,909	289,545
Temporary help	13.4	13	13	69,546	58,863	58,863
Instructional Television:						
Teacher	2.5	2.5	2.5	22,429	23,525	24,086
Technician	1	1	1	6,952	7,298	7,356
Temporary help	0.3	0.4	0.4	1,000	1,200	1,200
Audio-visual Services:						
Audio-visual coordinator	1.5	1.5	1.5	13,050	13,662	14,340
Technician and clerk	3	2	2	10,198	10,236	10,236
Library:						
Librarian	20	25	25	133,603	161,924	164,879
Technician and clerk	19	19	19	78,439	85,988	88,642
Temporary help	10	10	10	29,003	30,000	30,000
Laboratory School:						
Teacher	8.5	8.5	8.5	65,787	67,711	69,429
Technician and clerk	2.5	2.5	2.5	12,237	13,347	13,766
Temporary help	1	1	1	2,605	3,000	3,000
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	34,406	35,064	35,064
Admissions officer	1	1	1	5,560	6,952	7,298
Registrar I	1	1	1	7,356	7,356	7,356
Counselor	5	5	5	41,181	42,477	43,507
Placement officer	1	1	1	10,512	11,036	11,124
Technician and clerk	36.9	36.9	36.9	180.072	185,386	189,632
Temporary help	2	2	2	5,986	6,000	6,000
Health Service:						
Medical officer	4.5	4.5	4.5	48,283	52,405	53,724
Nurse	5.2	5.2	5.2	26,080	29,140	29,365
Technician and clerk	5	5	5	17,672	25,390	26,559
Temporary help	0.8	0.8	0.8	2,288	2,400	2,400
Plant Operation:						
Chief of plant operation III	1	1	1	10,344	10,344	10,344
Tradesman	30.5	30.5	30.5	177,729	189,694	191,262
Custodian	54.5	58.5	58.5	216,967	265,008	271,414
Groundsman	19	21.5	21.5	88,511	103,000	104,655
Security	4	4	4	19,063	23,286	23,544
Clerk	3	3	3	10,352	14,958	15,418
Temporary help	5.7	5.7	5.7	17,826	18,790	18,790

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[a] Three and one-tenth positions added in 1961-62 to meet increased enrollment.

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Off-campus Center—Bakersfield:							
Teacher—coordinator of instruction	1	1	1	$10,512	$11,036	$11,594	
Teacher	12.5	12.5	12.5	79,436	95,425	97,978	
Medical officer	0.3	0.3	0.3	2,189	3,960	3,960	
Nurse	0.5	0.5	0.5	2,180	2,726	2,748	
Librarian	1	1	1	4,913	5,726	6,012	
Clerk	4	4	4	17,581	19,453	20,332	
Temporary help	1.7	3.4	3.4	5,041	10,200	10,200	
Agriculture:							
Teaching:							
Dean of agriculture	1	1	1	14,916	16,159	14,916	
Teacher	21.5	21.5	21.5	221,777	231,554	237,845	
Technician and clerk	6	6	6	30,750	31,191	31,656	
Temporary help	4.6	4.6	4.6	13,330	13,800	13,800	
College Farm:							
Head farmer	1	1	1	5,749	6,036	6,335	
Farmer	4.5	5.5	5.5	21,218	25,438	26,024	
Tradesman	4	4	4	24,246	24,566	24,612	
Temporary help	9.3	9.3	9.3	26,826	27,900	27,900	
Plant Operation:							
Tradesman	8	8	8	43,906	49,302	49,884	
Custodian	5	5	5	21,699	22,488	23,082	
Groundsman	4	4	4	18,960	18,960	18,960	
Security	2	2	2	12,094	12,701	13,044	
Temporary help—fireman	8.7	8.7	8.7	24,991	26,290	26,290	
Special Projects—Reimbursed:							
Real Estate Study—Lemoore Air Base:[a]							
Teacher	–	0.5	–	–	4,203	–	
Temporary help	–	0.5	–	–	2,650	–	
Real Estate Study—Education and Research:[a]							
Teacher	–	0.3	–	–	2,100	–	
Temporary help	–	0.2	–	–	700	–	
Sudan Project—Two-year Program:[a]							
Coordinator	–	1	–	–	9,740	–	
Administrative assistant	–	1	–	–	5,004	–	
Teacher	–	14	–	–	128,183	–	
Clerk	–	2	–	–	6,956	–	
Temporary help	–	1	–	–	5,834	–	
Services to Foundation:							
Manager	1	1	1	11,244	9,384	9,852	
Technician and clerk	2	2	2	10,100	14,472	14,472	
Summer Session:[b]							
Dean	0.5	0.5	0.5	7,458	7,458	7,458	
Teacher	–	–	–	179,837	196,278	196,278	
Librarian	0.5	0.5	0.5	1,942	3,647	3,647	
Clerk	3.5	3.5	3.5	15,526	15,963	16,234	
Temporary help	–	–	–	14,013	21,450	21,450	
Extension:[b]							
Teacher	–	–	–	34,475	27,097	27,097	
Coordinator	–	0.3	0.3	–	2,884	2,884	
Clerk	2	2	2	9,033	9,489	9,720	
Temporary help	–	–	–	566	1,100	1,100	
Totals, Positions Now Authorized	755.3	816.1	792.5	$5,257,114	$5,925,231	$5,857,333	
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate clerk	–	–	1	325–395	–	3,900	
Instruction:							
Teaching:							
Division chairman	–	–	1	†	–	6,000	
Coordinator of evening session	–	–	0.5	†	–	3,000	
Teacher	–	–	7.9	†	–	51,880	
Intermediate stenographer	–	–	0.7	341–415	–	2,936	
Stock clerk	–	–	1	358–436	–	4,404	
Library:							
Librarian II	–	–	1	436–530	–	5,232	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Student Services:							
Student Personnel:							
Senior clerk	–	–	1	376–458	–	4,512	
Plant Operation:							
Automobile mechanic	–	–	1	505–556	–	6,060	
Building maintenance man	–	–	1	415–458	–	4,980	
Custodian (effective December 1962)	–	–	2	325–395	–	4,582	

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[a] Twenty and five-tenths positions added in 1961-62 for fully reimbursed special projects.

[b] A program completely reimbursed from student fees. The number of teaching and student assistant positions are determined by clas enrollments and are unknown at this time.

† Salary ranges determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Special Projects—Reimbursed:							
Sudan Project—Two-Year Program:							
Coordinator	–	–	1	†	–	$12,178	
Administrative assistant I	–	–	1	$556–676	–	6,524	
Teacher	–	–	14	†	–	159,702	
Intermediate stenographer	–	–	2	341–415	–	8.736	
Temporary help (skilled or unskilled labor)	–	–	1	Various	–	5,834	
Totals, Proposed New Positions	–	–	37.6	–	–	$291,960	
Estimated salary savings	–	*—39*	*—29*	–	*—$234,984*	*—171,711*	
Totals, Salaries and Wages	755.3	777.1	801.1	$5,257,114	$5,690,247	$5,977,582	$287,335 (5%)
OPERATING EXPENSES							
Administration:							
General expense				$17,395	$18,000	$18,000	
Printing				13,962	15,500	15,500	
Communications				43,030	44,000	44,000	
Traveling—in-state				11,479	16,917	17,015	
Traveling—out-of-state				2,605	4,722	4,722	
Reception expense and guest meals				793	1,200	1,200	
Campus master planning				–	–	7,500	
Instruction:							
General expense				130,313	133,760	137,750	
Television expense				–	2,000	2,000	
Special lecturer service				1,000	1,000	1,000	
Master teachers				17,468	26,800	26,800	
Library expense				26.211	34,883	32,954	
Library books				38,563	52,376	48,240	
Teachers' retirement				9,572	9,600	9,600	
Laboratory school expense				4,206	4,300	4,300	
Student Services:							
Tabulating machine operation				6,710	6,882	6,882	
Health service				13,783	16,000	17,000	
Plant Operation:							
Recurring maintenance of structures				53,752	50,800	53,800	
Recurring maintenance of grounds				18,435	21,424	21,424	
Utilities				118,237	119,000	122.200	
Motor vehicle operation				10,911	11,400	11,400	
Rent—building space				2,414	1,000	–	
Moving expense				2,701	–	–	
Parking operations				1,550	2,000	2,000	
Off-campus Center—Bakersfield:							
Administration:							
General expense				389	400	400	
Printing				750	900	900	
Communications				2,882	2,900	2,900	
Traveling—in-state				2,678	2,700	2,700	
Instruction:							
General expense				4,497	5,220	5,220	
Library expense				3,798	3,822	3,822	
Library books				5,714	6,500	6,500	
Master teachers				3,305	3,880	3,880	
Student Services:							
Health service				151	540	540	
Plant Operation:							
Rent—building space				24,853	26,680	27,480	
Agriculture:							
Administration:							
General expense				237	500	500	
Communications				1,893	1,950	1,950	
Traveling—in-state				2,662	2,590	2,590	
Traveling—out-of-state				267	383	383	
Instruction:							
General expense				12,481	14,300	14,300	
Library expense				365	702	702	
Library books				1,551	1,750	1,750	
Teachers' retirement				432	550	550	
Farm Operation:							
Farm vehicle and equipment operations				27,845	27,650	33,650	
Animal science maintenance				7,779	8,150	8,150	
Plant science maintenance				6,698	8,300	8,300	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES—Continued							
Agriculture—Continued							
Plant Operation:							
Recurring maintenance of structures				$18,550	$18,500	$18,500	
Recurring maintenance of grounds				7,759	7,750	7,750	
Utilities				16,916	16,392	16,392	
Motor vehicle operation				1,761	1,800	1,800	
Security expense				775	1,000	1,000	
Special Projects—Reimbursed:							
Real estate study—Lemoore Air Base				1,082	1,047	–	
Real estate study—education and research				–	900	–	
Sudan project—two-year program				4,455	170,770	88,311	
Summer session [a]				19,160	24,162	24,000	
Extension [a]				6,353	6,894	8,050	
Totals, Operating Expenses				$733,128	$963,146	$898,257	—64,889 (—6.7%)
EQUIPMENT							
Administration				$5,759	$5,063	$6,839	
Instruction				45,474	77,260	71,668	
Library				2,829	4,600	6,144	
Student services				2,759	3,885	3,576	
Plant operation				4,581	6,000	8,265	
Off-campus Center—Bakersfield				1,249	1,736	1,498	
Agriculture:							
Instruction, teaching				$8,531	$7,816	$8,701	
Farm operation				4,895	20,864	20,000	
Plant operation				8,018	5,815	6,650	
Special Projects—Reimbursed:							
Real Estate Study—Lemoore Air Base				–	500	–	
Sudan Project—2-year program				–	10,000	10,000	
Summer session [a]				936	200	200	
Extension [a]				1,296	2,020	2,390	
Totals, Equipment				$86,327	$145,759	$145,931	$172 (0.1%)
REIMBURSEMENTS							
Regular session fees				*—$422,850*	*—$490,977*	*—$507,367*	
Parking fees				*—74,995*	*—75,000*	*—75,000*	
Services to other agencies and funds				*—44,780*	*—52,701*	*—45,324*	
Residence halls				*—9,760*	*—11,012*	*—11,012*	
Special Projects:							
Real estate study—Lemoore Air Base				*—6,271*	*—8,400*	–	
Real estate study—education and research				–	*—3,700*	–	
I.C.A. Sudan project two-year program				*—7,915*	*—373,329*	*—328,403*	
Summer session				*—246,114*	*—269,158*	*—269,267*	
Extension				*—52,679*	*—49,484*	*—51,241*	
Totals, Reimbursements				*—$865,364*	*—$1,333,761*	*—$1,287,614*	*$46,147*
State Employees' Retirement				345,205	352,795	371,989	19,194
State Employees' Health and Welfare				–	20,808	41,652	20,844
TOTAL EXPENDITURES				$5,556,410	$5,838,994	$6,147,797	$308,803 (5.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,085,185	$5,551,229	$5,734,156
Allocation from Salary Increase Fund (Support)	359,998	–	–
State Employees' Retirement	345,205	352,795	371,989
State Employees' Health and Welfare	–	20,808	41,652
Total Available	$5,790,388	$5,924,832	$6,147,797
Unexpended balance, estimated savings (Support)	—233,978 [b]	—85,838 [c]	–
TOTAL EXPENDITURES	$5,556,410	$5,838,994	$6,147,797

REVENUES

Miscellaneous *(General Fund)*	$1,668	$1,800	$1,800

[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $154,734; operating expenses, $77,660; equipment, $13,262; and a decrease in reimbursements, $11,678.

[c] Composed of savings in salaries and wages, $68,740; and operating expenses, $17,098.

HUMBOLDT STATE COLLEGE

Located at Arcata

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,815,380	$2,904,330	$3,200,309	$295,979 (10.1%)
Enrollment (Full-time Equivalent Students)	1,700	1,750	1,900	150 (8.6%)
Cost Per Student:				
Gross [a]	$1,739	$1,760	$1,785	$25 (1.4%)
Net [b]	1,656	1,660	1,684	24 (1.4%)
Personnel man-years	376.6	385.1	400.1	15

GENERAL ANALYSIS

Objectives

Humboldt State College is a 5-year full accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the northwestern counties of the State.

Program and Performance

Humboldt State College was established in 1913 as a 2-year normal school and has experienced changes parallel to other such institutions until it was established as a state college with the duty to educate teachers and offer curriculums in liberal arts; science, engineering and mathematics.

Due to its unique geographical location, Humboldt State College offers vocational training in fisheries, game and forestry management. One-fourth of the total enrollment (FTE) of the college is enrolled in science laboratory classes. The college also has strong curriculums in fine and applied arts, business, language arts, social sciences, and physical education.

The 1961-62 Budget estimated an enrollment of 1,790 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 1,750, a decrease of 40 students (FTE). Where possible, decreases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 30.7 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 1,900 students (FTE).

A total of 7.6 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 0.5 new supervisory position and 2.5 technical and clerical positions which are allowed on the basis of accepted workload standards. Funds are budgeted to reclassify 1 division chairman from academic year to 12 month employment.

One new position in the business management function is based upon increased workload.

A total of 3 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied in fluctuations in student enrollment. All of these positions will be added to the student personnel function.

Increases in staff in other areas are based upon accepted workload standards, including 5 positions for the library, and 8.5 positions for plant operation.

A total of 2.6 positions will be added to special projects which are fully reimbursed.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). In addition, $4,800 is budgeted within this item to provide for special expenses in the fisheries and game management programs. The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. Seven thousand five hundred dollars is provided for continuous campus master planning. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 180, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	2.5	2.5	2.5	29,832	28,068	28,068
Clerk	4	4	4	17,208	20,920	21,237
Temporary help	0.3	0.3	0.3	128	252	252
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	8,336	8,730	8,940
Personnel officer	1	1	1	7,211	7,573	7,952
Business service officer I	1	1	1	7,356	7,728	8,112
Technician and clerk	18.5	18.5	18.5	87,503	91,681	94,237
Temporary help	1	1	1	4,064	4,030	4,030
Instruction:						
Teaching:						
Dean of instruction	1	1	1	14,916	14,916	14,916
Dean of educational service and summer session	0.8	0.8	0.8	11,187	11,187	11,187
Teacher	141	152.4	152.4	1,152,661	1,283,672	1,321,889
Technician and clerk	22.5	23	23	111,722	112,776	116,868
Temporary help	13.4	12.4	12.4	41,524	51,180	44,004

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[a] After deducting expenditures for summer session, extension, and reimbursed projects.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments and payments from other agencies services rendered by the college.

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Instruction—Continued						
Laboratory School:						
Teacher	12.3	12.3	12.3	$99,171	$99,890	$100,700
Technician and clerk	2.6	2.6	2.6	10,357	13,457	13,871
Temporary help	0.4	0.4	0.4	924	1,200	1,200
Audio-visual:						
Audio-visual coordinator	0.8	0.8	0.8	5,473	5,652	5,652
Technician and clerk	3.3	3.3	3.3	16,192	17,479	18,324
Library:						
Librarian	10	12	12	60,620	75,286	77,882
Clerk	7	8.6	8.6	31,957	39,158	40,523
Temporary help	2.8	2.8	2.8	8,365	8,400	8,400
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	34,456	35,017	35,064
Registrar	1	1	1	7,008	7,356	7,356
Counselor	0.8	1.2	1.2	5,935	9,418	9,796
Test officer	0.3	0.3	0.3	1,836	1,964	2,062
Housing coordinator	0.5	0.5	0.5	1,836	3,393	3,560
Placement officer	0.7	0.7	0.7	6,187	6,492	6,543
Activities adviser	0.5	0.5	0.5	2,290	2,863	3,006
Technician and clerk	14.9	15.6	15.6	72,534	77,053	79,954
Temporary help	1.3	1.3	1.3	3,144	3,500	3,500
Health Services:						
Medical officer II	1	1	1	13,860	14,556	14,556
Medical officer I	0.8	0.8	0.8	9,357	9,822	9,900
Graduate nurse	1.8	1.8	1.8	8,904	9,354	9,618
Technician and clerk	2	2	2	9,794	10,312	10,746
Temporary help	–	0.1	0.1	–	300	300
Plant Operation:						
Chief of plant operation II	1	1	1	8,625	9,162	9,384
Tradesman	21	21	21	122,412	125,720	126,372
Custodian	38.5	44.5	44.5	165,467	198,097	205,646
Groundsman	9	10	10	44,016	48,646	48,906
Security	5	5	5	25,056	25,246	25,940
Clerk	1	1	1	5,496	5,496	5,496
Temporary	7.8	8.5	8.5	24,939	27,300	27,300
Special projects—reimbursed	13.2	14.1	1.5	54,723	65,634	9,817
Summer Session: [a]						
Dean of extended services and summer session	0.3	0.3	0.3	3,729	3,729	3,729
Teacher	–	–	–	29,492	29,635	32,000
Clerk	0.5	0.8	0.8	2,584	4,073	4,122
Temporary help	–	–	–	610	862	1,600
Extension: [a]						
Teacher	–	–	–	11,049	12,500	13,207
Clerk	0.5	0.3	0.3	2,377	1,357	1,443
Temporary help	–	–	–	605	593	500
Totals, Positions Now Authorized	376.6	401	388.4	$2,451,564	$2,699,221	$2,706,203
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate clerk	–	–	1	325–395	–	3,900
Instruction:						
Teaching:						
Curriculum supervisor	–	–	0.5	†	–	3,000
Teacher	–	–	7.6	†	–	45,448
Equipment technician II	–	–	1.7	505–613	–	10,302
Student assistant	–	–	0.8	1–2.10 hr	–	2,100
Adjusting to 12-month Salary:						
Division chairman (1)	–	–	–	†	–	2,100
Library:						
Librarian III	–	–	1	481–584	–	5,772
Librarian II	–	–	2	436–530	–	10,464
Intermediate typist-clerk	–	–	2	326–415	–	7,992
Student Services:						
Student Personnel:						
Test officer	–	–	0.2	†	–	1,196
Placement officer	–	–	0.3	†	–	2,181
Activities adviser	–	–	0.5	458–556	–	2,748
Intermediate typist-clerk	–	–	2	325–395	–	7,992

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Stock clerk	–	–	1	$358–436	–	$4,404	
Groundsman	–	–	1	358–395	–	4,404	
Custodian	–	–	6.5	325–395	–	25,974	
Special Projects—Reimbursed:							
Student assistant	–	–	1.6	1–2.10 hr	–	3,153	
Custodian	–	–	1	325–395	–	4,404	
Totals, Proposed New Positions	–	–	30.7	–	–	$147,534	
Estimated salary savings	–	*—15.9*	*—19*	–	*—$95,029*	*—113,649*	
Totals, Salaries and Wages	376.6	385.1	400.1	$2,451,564	$2,604,192	$2,740,088	$135,896 (5.2%)
OPERATING EXPENSES							
Administration:							
General expense				$15,693	$16,785	$16,785	
Printing				7,432	7,030	7,030	
Communications				32,565	36,000	39,000	
Traveling—in-state				14,623	15,260	18,242	
Traveling—out-of-state				2,324	2,620	3,620	
Reception expense and guest meals				296	750	750	
Campus master planning				–	–	7,500	
Instruction:							
General expense				52,902	55,550	59,900	
Television expense				–	500	500	
Special lecturer service				875	1,000	1,000	
Master teachers				3,680	4,500	6,818	
Library expense				15,235	16,800	20,331	
Library books				23,450	28,250	31,278	
Teachers' retirement				4,150	5,000	5,000	
Laboratory school expense				6,157	6,700	6,700	
Student Services:							
Tabulating machine expense				4,614	4,810	5,179	
Health service expense				5,941	6,300	6,350	
Plant Operation:							
Recurring maintenance of structures				53,411	53,083	70,833	
Recurring maintenance of grounds				7,645	7,645	8,500	
Utilities				88,983	101,346	139,814	
Motor vehicle operation				14,303	13,890	14,400	
Rent—building space				4,025	3,110	3,000	
Parking operations				517	750	9,766	
Special Repairs and Maintenance:							
Resurface parking lots				8,369	–	–	
Install sprinklers, grade, and plant grass in baseball field				1,474	–	–	
Special Project—Reimbursed:							
Oceanographic study				5,612	5,911	–	
Oxidation study				2,194	3,724	–	
Real estate research				171	300	–	
Real estate education				322	278	–	
Real estate communication				–	2,400	–	
In-service institute math secondary school teachers				80	481	–	
Summer science institute secondary school teachers				994	1,486	–	
Undergraduate research participation program				413	460	–	
In-service institute math elementary school teachers				–	520	–	
Insect lipides research				638	–	–	
Elementary science workshop				208	–	–	
Mad River project				865	–	–	
Bay circulation, AEC				–	250	–	
Lease of facilities and services				14,384	17,284	17,300	
Summer session [a]				2,997	2,734	3,500	
Extension [a]				279	1,200	1,200	
Totals, Operating Expenses				$397,821	$424,707	$504,296	$79,589 (18.7%)
EQUIPMENT							
Administration				$4,759	$375	$375	
Instruction				50,083	40,893	40,893	
Student services				6,040	1,200	1,200	
Plant operation				16,961	4,375	4,375	
Totals, Equipment				$77,843	$46,843	$46,843	–

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[a] A program completely reimbursed from student fees.

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Regular session fees				*—$140,190*	*—$163,760*	*—$174,295*	
Parking fees				*—8,175*	*—16,300*	*—16,300*	
Special projects				*—79,047*	*—98,728*	*—34,674*	
Summer session				*—33,737*	*—41,033*	*—44,951*	
Extension				*—14,309*	*—15,650*	*—16,350*	
Totals, Reimbursements				*—$275,458*	*—$335,471*	*—$286,570*	*$48,901*
State Employees' Retirement				163,610	153,799	171,982	18,183
State Employees' Health and Welfare				–	10,260	23,670	13,410
TOTAL EXPENDITURES				$2,815,380	$2,904,330	$3,200,309	$295,979 (10.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$2,567,069	$2,776,873	$3,004,657
Allocations for Salary Increase Fund (Support)	167,640	–	–
State Employees' Retirement	163,610	153,799	171,982
State Employees' Health and Welfare	–	10,260	23,670
Totals Available	$2,898,319	$2,940,932	$3,200,309
Unexpended balance, estimated savings (Support)	—82,939[a]	—36,602[b]	–
TOTAL EXPENDITURES	$2,815,380	$2,904,330	$3,200,309

REVENUES

Miscellaneous	2,048	3,000	3,000

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,086,195	$6,836,809	$7,538,856	$702,047 (10.3%)
Enrollment (Full-time Equivalent Students)	6,795	7,680	8,400	720 (9.4%)
Cost Per Student:				
Gross[c]	$1,019	$1,021	$1,029	$8 (1%)
Net[d]	$896	$889	$898	$9 (1%)
Personnel man-years	852.3	965.4	1,030	64.6

GENERAL ANALYSIS

Objectives

Long Beach State College is a 5-year college with programs in teacher education, occupational and preprofessional curricula designed to meet the needs of southeast Los Angeles County.

Program and Performance

Long Beach State College was established in 1949 to meet the demand for a teacher training institution in the Long Beach area. Since its establishment, Long Beach State College has grown to one of the largest of the state colleges and now offers a variety of courses, not only in teacher training, but also in occupational and preprofessional fields.

Long Beach State College has developed occupational programs in the areas of engineering, biological science, business, industrial arts, physical education, social science, and sociology.

The 1961-62 Governor's Budget estimated an enrollment of 7,570 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 7,680, an increase of 110 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 75.5 proposed new positions included in the budget for the fiscal year 1962-63 are based upon an enrollment of 8,400 students (FTE).

A total of 34.4 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. One division chairman is proposed for instructional supervision. Also, funds are provided to reclass 2 division chairmen from academic year to 12-months employment. Other additions within the instructional function include 0.5 new super-

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[a] Composed of savings in salaries and wages, $95,805; operating expenses, $13,130; equipment, $3,052; and a decrease in reimbursements, $29,048.

[b] Composed of savings in salaries and wages.

[c] After deduction of expenditures for summer session, extension, and reimbursed projects.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

visory position and 7.5 technical and clerical positions which are allowed on the basis of accepted workload standards.

Three new positions in business management are based upon increased workload.

A total of 11.9 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 4.3 new positions in student personnel and 5.6 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 7.2 positions for the library, and 7 positions for plant operation and 2 in admissions and records office.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. Seven thousand five hundred dollars is budgeted to provide continued campus master planning. A special allowance of $12,192 is budgeted for library books. All other operating expenses and equipment are based upon enrollment increases, price levels and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 183, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$18,920	$19,044	$19,044
Staff assistant	3.7	4.7	4.7	42,941	51,775	52,351
Clerk	6.1	6.5	6.5	30,438	32,094	33,114
Temporary help	0.2	0.6	0.6	472	1,800	1,800
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	8,940	9,384	9,852
Business service officer	1	1	1	6,812	7,153	7,511
Assistant personnel analyst	1	1	1	7,449	7,824	8,112
Staff assistant	0.6	1	1	3,455	6,231	7,008
Technician and clerk [a]	34.9	39.5	38.5	161,826	183,568	186,718
Temporary help	2	2	2	6,908	7,500	7,500
Instruction:						
Teaching:						
Dean of the college	–	1	1	–	12,888	13,524
Dean of instruction	1	2	2	14,916	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher [a]	402.7	474.1	473.1	3,347,419	3,926,177	4,120,264
Administrative assistant I	1	1	1	7,356	7,728	8,112
Technician and clerk	71.5	89	89	363,372	434,437	450,720
Temporary help	14	17.5	17.5	41,953	52,500	52,500
Instructional Television:						
Teacher	–	1	1	–	5,980	7,476
Technician and clerk	–	1	1	–	6,060	6,360
Audio-visual:						
Teacher	1	2	2	9,084	15,516	17,088
Technician and clerk [a]	9	8.2	8	46,169	42,111	42,409
Temporary help [a]	0.5	1.2	0.1	1,500	3,600	300
Library:						
Librarian	26.7	31	31	163,077	190,286	196,131
Technician and clerk	19.9	25.5	25.5	86,381	109,663	114,738
Temporary help [a]	19.8	22.5	22.3	59,294	67,500	66,900
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	34,500	35,064	35,064
Staff assistant	7.9	8	8	49,031	51,652	53,856
Admissions officer	1	1	1	6,646	6,952	7,298
Registrar	1	1	1	8,112	8,112	8,112
Placement officer	1	1	1	10,356	10,596	10,596
Counselor [a]	6.2	7.4	7.1	48,423	58,267	59,348
Technician and clerk [a]	47.3	48.6	48	223,398	233,602	238,432
Temporary help [a]	4.7	5.8	5.7	14,080	17,400	17,100
Health Services:						
Medical officer [a]	7	7.8	7.5	81,311	88,847	86,688
Nurse [a]	3.9	7.3	7	19,704	37,172	37,650
Technician and clerk	5	6	6	22,992	30,264	31,675
Temporary help	–	0.2	0.2	–	600	600
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman	21.4	22	22	138,897	143,945	145,546
Custodian	64.3	88.6	88.6	283,981	350,389	400,262
Groundsman	30.6	32.2	32.2	143,146	154,862	156,989
Security and fireman	8	11	11	40,436	54,733	56,520
Clerk	4	4	4	18,149	18,482	18,895
Temporary help	6.6	7.5	7.5	20,283	23,800	24,750

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[a] 4.2 positions added in 1961-62 due to enrollment increase.

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Special Projects—Reimbursed:							
Custodian [a]	2.5	3	2	$10,553	$12,950	$9,108	
Temporary help—residence halls	–	0.7	0.7	–	3,240	3,240	
Overtime	–	0.2	0.2	–	750	750	
Summer Session: [b]							
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458	
Teacher	–	–	–	198,123	222,000	225,000	
Clerk	4.3	6.5	6.5	20,790	27,963	29,103	
Temporary help	–	–	–	32,155	34,000	35,000	
Extension: [b]							
Music studio teacher	–	–	–	11,440	11,440	11,440	
Totals, Positions Now Authorized	852.3	1,012.1	1,006	$5,917,940	$6,917,845	$7,213,110	
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate typist-clerk	–	–	3	325–415	–	11,796	
Instruction:							
Teaching:							
Division chairman	–	–	1	†	–	6,000	
Teacher	–	–	34.4	†	–	205,712	
Curriculum supervisor	–	–	0.5	†	–	3,000	
Adjusting to 12-Months Salary:							
Division chairman (2)	–	–	–	†	–	4,200	
Intermediate stenographer	–	–	3	341–415	–	12,582	
Intermediate typist-clerk	–	–	4.5	325–415	–	17,982	
Library:							
Librarian II	–	–	1	436–530	–	5,232	
Intermediate typist-clerk	–	–	4	325–415	–	15,984	
Student assistant	–	–	2.2	1–2.10 hr	–	6,600	
Student Services:							
Student Personnel:							
Counselor	–	–	0.3	†	–	1,794	
Senior clerk	–	–	1.6	376–458	–	7,219	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Intermediate typist-clerk	–	–	2	325-415	–	7,992	
Student assistant	–	–	1.4	1–2.10 hr	–	4,200	
Health Services:							
Medical officer I	–	–	0.3	950–1,100	–	3,555	
Medical officer I—10 months	–	–	0.5	950–1,100	–	4,750	
Graduate nurse	–	–	0.3	395–458	–	1,513	
Graduate nurse—10 months	–	–	1	395–458	–	4,860	
Clinical laboratory technician	–	–	1	458–530	–	5,496	
Intermediate stenographer	–	–	1.5	341–415	–	6,291	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Plant Operation:							
Skilled laborer	–	–	1	415–458	–	5,106	
Stationary engineer	–	–	1	505–556	–	6,060	
Building maintenance man	–	–	1	415–458	–	5,106	
Campus security officer	–	–	1	415–505	–	5,106	
Custodian, effective September 1, 1962	–	–	3	325–395	–	9,750	
Special Projects—Reimbursed:							
Custodian	–	–	1	325–395	–	4,332	
Summer Session: [b]							
Teacher	–	–	–	†	–	8,316	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Totals, Proposed New Positions	–	–	74.5	–	–	$391,922	
Estimated salary savings	–	*—46.7*	*—50.5*	–	*—$280,420*	*—304,201*	
Totals, Salaries and Wages	852.3	965.4	1,030	$5,917,940	$6,637,425	$7,300,831	$663,406 (10%)
OPERATING EXPENSES							
Administration:							
General expense				$30,041	$44,030	$44,250	
Printing				22,745	25,188	26,254	
Communications				44,452	52,775	53,000	
Traveling -in-state				14,269	21,621	22,195	
Traveling—out-of-state				4,380	5,530	6,821	
Reception expense and guest meals				499	1,250	1,250	
Accreditation expense				38	2,000	500	
Campus master planning				–	–	7,500	

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[a] One position added in 1961-62 for fully reimbursed project.

[b] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES—Continued							
Instruction:							
General expense				$189,034	$219,541	$243,600	
Equipment rental—television				–	15,000	–	
Special lecturers				960	1,000	1,000	
Master teachers				28,629	42,383	44,883	
Library expense				40,835	51,558	56,802	
Library books				71,517	84,320	93,000	
Teachers' retirement				3,366	3,292	3,393	
Student Services:							
Tabulating machine operation				4,750	5,500	5,500	
Health services				17,024	24,030	24,330	
Plant Operation:							
Recurring maintenance of structures				95,877	109,615	125,100	
Recurring maintenance of grounds				23,904	25,000	25,000	
Utilities				123,272	142,722	174,656	
Motor vehicle operation				16,270	18,002	18,002	
Moving expense				–	11,000	2,000	
Parking operations				2,390	5,194	5,194	
Special Repairs and Maintenance:							
Street and walk repairs				7,449	5,000	3,500	
Refinish ceiling and stripe floors in women's gym				1,344	–	–	
Cross connect boilers and pumps in fine arts wing I, II, III, and in theater and music buildings				4,845	–	–	
Install traffic signals at corner of 7th Street and East Campus Road				6,000	–	–	
Renew underground pipes in gas and other distribution systems				–	5,000	–	
Repair of kilns and pyrometer				–	–	600	
Material for student projects				7,591	9.000	9,000	
Special projects—reimbursed				23	150	150	
Summer session				15,439	34,312	33,148	
Totals, Operating Expenses				$776,943	$964,013	$1,030,628	$66,615 (6.9%)
EQUIPMENT							
Administration				$14,064	$9,507	$4,333	
Instruction				78,028	87,251	109,550	
Library				464	2,512	2,355	
Student services				15,507	10,122	2,175	
Plant operation				10,055	7,611	6,055	
Summer session				382	–	981	
Totals, Equipment				$118,500	$117,003	$125,449	$8,446 (7.2%)
REIMBURSEMENTS							
Regular session fees				*—$648,009*	*—$807,920*	*—$873,980*	
Parking fees				*—166,000*	*—170,792*	*—197,645*	
Services to other agencies and funds				*—20,694*	*—26,378*	*—27,906*	
Services to residence halls				*—2,151*	*—4,176*	*—4,176*	
Special projects—reimbursed				*—168*	*—173*	*—150*	
Summer session				*—288,146*	*—325,733*	*—343,200*	
Extension				*—11,440*	*—11,440*	*—11,440*	
Totals, Reimbursements				*—$1,136,608*	*—$1,346,612*	*—$1,458,497*	*—$111,885*
State Employees' Retirement				409,420	438,070	481,855	43,785
State Employees' Health and Welfare				–	26,910	58,590	31,680
TOTAL EXPENDITURES				$6,086,195	$6,836,809	$7,538,856	$702,047 (10.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,594,656	$6,421,819	$6,998,411
Allocation from Salary Increase Fund (Support)	397,913	–	–
State Employees' Retirement	409,420	438,070	481,855
State Employees' Health and Welfare	–	26,910	58,590
Total Available	$6,401,898	$6,886,799	$7,538,856
Unexpended balance, estimated savings (Support)	—315,794 [a]	—49,990 [b]	–
TOTAL EXPENDITURES	$6,086,195	$6,836,809	$7,538,856

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$759	$800	$800

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[a] Composed of savings in salaries and wages, $266,908; operating expense, $45,390; equipment, $1,316; and an increase in reimbursements of $2,180.

[b] Composed of savings in salaries and wages.

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,185,265	$7,980,249	$9,128,853	$1,148,604 (14.4%)
Enrollment (Full-time equivalent students)	8,742	9,980	11,280	1,300 (13%)
Cost Per Student:				
Gross [a]	$952	$928	$935	$7 (0.8%)
Net [b]	$822	$800	$809	$9 (1.1%)
Personnel man-years	1,055.1	1,152.1	1,264.1	112

GENERAL ANALYSIS

Objectives

The Los Angeles State College of Applied Arts and Sciences is a 5-year fully accredited multipurpose institution offering a wide variety of curriculums in liberal arts education, occupational education, and teacher education designed to meet the needs of the metropolitan Los Angeles area.

Program and Performance

Los Angeles State College has one of the largest teacher-training programs in the country and a graduate program involving almost half of its students. In addition, one of the primary functions of the college is the training of students for gainful occupations in the arts and sciences as related to business and industry. The enrollment in these areas is high, as it is in teacher and liberal arts, education.

Some of the aspects of the program of this college include its labor and industrial institutes for the training of workers in the field and a work-study program which relates practical work experience with classroom instruction.

The college offers 59 fields of concentration or major programs for the various baccalaureate degrees and 38 fields of concentration or programs for the Master of Arts or Master of Science degrees.

The 1961-62 Budget estimated an enrollment of 9,590 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 9,980, an increase of 390 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 182.9 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 11,280 students (FTE).

A total of 93.8 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 2.5 new supervisory positions and 20.7 technical and clerical positions which are allowed on the basis of accepted workload standards. Two and two-tenths positions are included for the instructional television program. These positions were established in the current fiscal year.

Six new positions in the business management function are based upon increased workload.

A total of 14.9 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 8.9 new positions in student services of which 4 positions are in the admissions and records area and 6 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 9 positions for the library, and 33.8 positions for plant operation.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $92,710 is allowed for library books. Seven thousand five hundred dollars is included for continuous master planning. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 186, Salary Supplement)							
Administration:							
Executive:							
President	1	1	1	$19,044	$19,044	$19,044	
Vice president	1	1	1	16,192	16,452	16,452	
Executive dean	1	1	1	847	12,276	12,888	
Staff assistant	2.8	2.8	2.8	22,306	23,161	23,999	
Clerk	6	6	6	26,323	29,673	30,850	
Temporary help	–	1	1	–	3,000	3,000	
Business Management:							
Business manager	1	1	1	11,640	12,226	12,576	
Accounting officer	1	1	1	8,520	8,940	9,384	
Personnel officer	1	1	1	6,672	7,008	7,356	
Staff assistant	2	2	2	12,108	12,757	13,392	
Business service officer	1	1	1	6,925	6,756	7,095	
Technician and clerk	32.5	34.5	34.5	151,227	166,544	171,251	
Temporary help	2.8	2.8	2.8	7,482	8,400	8,400	
Terminal pay	–	–	–	1,293	1,000	1,000	

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
SALARIES AND WAGES—Continued						
Instruction:						
Teaching:						
Dean of the college	1	1	1	$15,932	$15,672	$15,672
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Dean of instruction	2	2	2	29,832	29,832	29,832
Teacher [a]	526	604.1	581.1	4,271,033	4,867,099	4,923,452
Technician and clerk [a]	96	117	116.5	417,486	556,066	579,625
Temporary help [a]	16.6	25.2	20.7	58,843	91,315	79,027
Instructional Television:						
Coordinator	1	1	1	7,542	7,920	8,316
Teacher—12 months [a]	–	1	–	–	6,516	–
Temporary help [a]	–	1.2	–	–	3,700	–
Audio-visual:						
Audio-visual coordinator	2.8	3.3	3.3	23,000	28,116	29,369
Technician and clerk	10.5	10.5	10.5	53,171	56,706	58,902
Library:						
Librarian	34	41	41	197,427	252,683	261,513
Technician and clerk	26	31	31	113,156	140,016	144,678
Temporary help	10.6	10.8	10.8	27,783	32,400	32,400
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	28,893	31,792	32,796
Registrar II	1	1	1	7,269	7,635	8,016
Counselor [b]	7.5	9.5	8.5	52,699	59,292	64,445
Placement officer	1	1	1	12,178	12,786	13,418
Admissions officer	1	1	1	6,338	6,672	7,008
Technician and clerk	64	74.8	72.6	299,823	361,377	367,643
Temporary help [b]	6.4	6.4	6.4	28,170	19,200	19,200
Health Services:						
Medical officer	6	8.5	8.5	67,561	93,978	97,166
Nurse	5	5.5	5.5	22,090	28,034	29,450
Clerk	8	9.3	9.3	25,644	46,432	48,516
Plant Operation:						
Chief of institution maintenance	1	1	1	9,852	10,344	10,344
Tradesman	32.5	33.5	33.5	193,780	206,123	209,177
Custodian	80	81	81	343,102	364,023	377,676
Groundsman	16.5	17	17	77,118	81,626	82,086
Security	6	7	7	25,504	36,435	38,262
Clerk	1.5	2	2	6,837	9,132	9,591
Temporary help	14.1	11.4	11.4	54,937	43,283	43,283
Special Projects—Reimbursed: [c]						
Teacher	–	2	–	–	11,367	–
Temporary help	12.5	10	–	62,471	50,368	–
Summer Session: [d]						
Dean of education services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	220,751	283,789	219,768
Clerk	6	6	6	24,801	25,819	27,116
Temporary help	–	–	–	30,189	30,000	30,000
Extension: [d]						
Teacher	–	–	–	37,036	34,253	27,969
Clerk	0.5	0.5	0.5	3,622	2,247	2,360
Temporary help	–	–	–	1,834	4,500	4,500
Totals, Positions Now Authorized	1,055.1	1,198.6	1,153.2	$7,178,115	$8,305,617	$8,299,095
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Stock clerk	–	–	1	358–456	–	4,404
Intermediate typist-clerk	–	–	0.5	325–415	–	1,998
Intermediate clerk	–	–	3	325–395	–	11,800
Telephone operator	–	–	1.5	310–376	–	5,805
Instruction:						
Teaching:						
Division chairman	–	–	2	†	–	6,000
Coordinator of elementary education	–	–	0.5	†	–	3,000
Teacher	–	–	93.8	†	–	601,236
Equipment technician I	–	–	2	458–556	–	10,992
Technical assistant II	–	–	3	376–458	–	13,536
Technical assistant I	–	–	9	325–395	–	35,964
Intermediate stenographer	–	–	0.7	341–415	–	2,936
Intermediate typist-clerk	–	–	5	325–415	–	19,980
Accompanist	–	–	1	325–395	–	3,996
Adjusting to 12-months salary:						
Division chairman (4)	–	–	–	†	–	8,400

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[a] Thirty and two-tenths positions added in 1961-62 due to increased enrollments.

[b] Three and two-tenths positions added in 1961-62 due to increased workload.

[c] Twelve positions added in 1961-62 for completely reimbursed projects.

[d] A program completely reimbursed from student fees.

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction—Continued							
Instructional Television:				SALARY RANGE			
Teacher—12 months	–	–	1	†	–	$8,942	
Student assistant	–	–	1.2	$1–2.10 hr	–	3,700	
Library:							
Librarian II	–	–	1	481–584	–	5,232	
Intermediate typist-clerk	–	–	0.5	325–415	–	1,998	
Intermediate clerk	–	–	7.5	325–395	–	29,970	
Student Services:							
Student Personnel:							
Counselor	–	–	1.7	†	–	10,268	
Senior clerk	–	–	2	376–458	–	9,024	
Intermediate typist-clerk	–	–	5	325–415	–	19,980	
Student assistant	–	–	0.2	1–2.10 hr	–	600	
Health Service:							
Health officer I—10 months	–	–	0.5	950–1,100	–	4,750	
Graduate nurse—10 months	–	–	3.5	395–458	–	13,825	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Plant Operation:							
Carpenter	–	–	1	505–556	–	6,060	
Painter	–	–	1	505–556	–	6,060	
Plumber	–	–	1	505–556	–	6,060	
Automotive equipment operator	–	–	0.5	415–458	–	2,490	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Building maintenance man (effective September 1962)	–	–	1	415–458	–	4,150	
Skilled laborer	–	–	1	415–458	–	4,980	
Custodian (effective September 1962)	–	–	26.3	325–395	–	87,158	
Supervising custodian I (effective September 1962)	–	–	1	358–436	–	3,580	
Totals, Proposed New Positions	–	–	182.9	–	–	$969,866	
Estimated salary savings	–	*—46.5*	*—72*	–	*—$261,039*	*—435,187*	
Totals, Salaries and Wages	1,055.1	1,152.1	1,264.1	$7,178,115	$8,044,578	$8,833,774	$789,196 (9.8%)
OPERATING EXPENSES							
Administration:							
General expense				$27,092	$34,000	$34,000	
Printing				30,716	32,450	33,261	
Communications				80,987	88,500	120,400	
Traveling—in-state				30,472	30,290	31,740	
Traveling—out-of-state				6,780	7,550	8,440	
Accreditation expense				335	600	1,000	
Reception expense and guest meals				1,264	1,700	1,700	
Campus master planning				–	–	7,500	
Teachers' retirement				22,924	25,000	26,000	
Instruction:							
General expense				251,568	289,450	327,120	
Special lecture expense				466	1,000	1,000	
Library expense				47,776	54,505	80,862	
Library books				88,606	121,540	167,080	
Master teachers				33,632	42,500	42,500	
Television equipment rental				–	13,000	23,000	
Television expense				32,794	22,410	22,200	
Computer rental				15,000	25,000	25,000	
Student Services:							
Health service				19,164	15,500	20,000	
Tabulating machine operation				6,063	8,000	9,000	
Plant Operation:							
Recurring maintenance of structures				78,937	84,150	105,350	
Recurring maintenance of grounds				13,051	15,000	16,500	
Utilities				101,353	110,142	130,500	
Motor vehicle operation				10,107	11,584	11,584	
Rent				8,816	2,710	2,710	
Parking operations				25,773	26,837	28,137	
Special projects—reimbursed				15,158	20,364	–	
Summer session [a]				40,016	42,195	56,138	
Extension [a]				4,208	3,000	6,171	
Totals, Operating Expenses				$993,058	$1,128,977	$1,338,893	$209,916 (18.6%)

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT							
Administration				$20,148	$3,448	$6,448	
Instruction				112,942	102,807	172,507	
Library				4,310	6,914	9,914	
Plant operation				6,823	4,280	9,280	
Instructional television				39,376	14,080	–	
Totals, Equipment				$183,599	$131,529	$198,149	$66,620 (50.7%)
REIMBURSEMENTS							
Regular session fees				*—$867,869*	*—$1,073,300*	*—$1,207,580*	
Parking fees				*—206,776*	*—206,776*	*—206,776*	
Services to other agencies and funds				–	*—4,080*	*—4,080*	
Special projects				*—114,888*	*—82,099*	–	
Summer session				*—333,495*	*—389,261*	*—340,480*	
Extension				*—62,339*	*—44,000*	*—41,000*	
Totals, Reimbursements				*—$1,585,367*	*—$1,799,516*	*—$1,799,916*	*—$400*
State Employees' Retirement				415,860	442,452	485,857	43,405
State Employees' Health and Welfare				–	32,229	72,096	39,867
TOTAL EXPENDITURES				$7,185,265	$7,980,249	$9,128,853	$1,148,604 (14.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$6,615,460	$7,494,036	$8,570,900
Transfer from other state colleges (Support)	–	11,532	–
Allocation from Salary Increase Fund (Support)	460,150	–	–
State Employees' Retirement	415,860	442,452	485,857
State Employees' Health and Welfare	–	32,229	72,096
Total Available	$7,491,470	$7,980,249	$9,128,853
Unexpended balance, estimated savings (Support)	—306,205 [a]	–	–
TOTAL EXPENDITURES	$7,185,265	$7,980,249	$9,128,853

REVENUES

Miscellaneous *(General Fund)*	$5,927	$5,000	$5,000

ORANGE COUNTY STATE COLLEGE

Located in Fullerton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$921,628	$1,443,782	$1,651,828	$208,046 (14.4%)
Enrollment (Full-time equivalent students)	606	960	1,340	380 (36.6%)
Cost per student:				
Gross [b]	$1,710	$1,634	$1,357	—$277 (—17%)
Net [c]	$1,521	$1,504	$1,233	—271 (18%)
Personnel man-years	119.3	179	208	29

GENERAL ANALYSIS

Objectives

Orange County State College is an upper division institution offering programs in business administration, education, social sciences, fine arts, speech and drama, science, and the humanities. The college serves a primary enrollment area consisting of portions of Orange, Riverside, and Los Angeles Counties.

Program and Performance

Established by Chapter 1681, Statutes of 1957, Orange County State College offered classes for the first time in temporary facilities on their permanent campus site in the fall of 1959. The initial instruction program was confined to elementary teacher education. In the 1960 and 1961 academic years the

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[a] Composed of savings in salaries and wages, $166,589; operating expenses, $73,866; equipment, $13,208; and an increase in reimbursements, $52,542.

[b] After deduction of expenditures for summer session, extension and special projects—reimbursed.

[c] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

offerings were expanded to include secondary education, business administration, business education, music, biological science, mathematics, social science, and language arts. This budget provides for increased student enrollment in these instructional areas.

The 1961-62 Budget estimated an enrollment of 1,120 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 960, a decrease of 160 students (FTE).

The 31 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 1,340 students (FTE).

A total of 14.5 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings.

Other additions within the instructional function include 1 new supervisory position and 3.1 technical and clerical positions which are allowed on the basis of accepted workload standards. Funds are provided to reclassify 1 division chairman from academic year to 12-month employment.

Three and five-tenths new positions in business managemer are based upon increased workload.

A total of 3.2 new positions is required for the studer personnel area which, like the instructional area, has a workloa that is closely allied to fluctuations in student enrollment. Or of these positions is in the admissions and records office.

Increases in staff in other areas are based upon accepte workload standards, including 1.5 positions for the librar 3 positions for plant operation, and 1.2 positions for reimburse programs.

The general expense in the instructional function is allowe on the basis of $29 per student (FTE). The allowance fc out-of-state traveling is budgeted on the basis of $10 per facult and professional position plus an allowance for travel relate to recruitment of faculty. A special allowance of $73,200 allowed for library books. Seven thousand five hundred dollar is budgeted to provide continual campus master planning. A other operating expenses and equipment are based upon enrol ment increases, price levels, and the maintenance demands the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 189, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	2.6	2.5	2.5	28,159	26,307	26,876
Clerk	2.9	3	3	13,542	14,340	15,060
Temporary help	–	1	1	323	3,000	3,000
Business Management:						
Business manager	1	1	1	10,860	11,448	12,026
Accounting officer II	1	1	1	6,704	7,269	7,635
Assistant personnel analyst	1	1	1	7,511	7,888	8,112
Equipment and materials coordinator	–	1	1	–	6,060	6,360
Technician and clerk	8.3	12	12	40,767	54,510	57,237
Temporary help	0.3	1	1	767	3,000	3,000
Terminal pay	–	–	–	650	1,000	1,000
Instruction:						
Teaching:						
Dean of instruction	1	1	1	14,916	14,916	14,916
Dean of educational services and summer session	0.6	0.7	0.7	7,161	8,950	9,392
Teacher	48.1	81.8	81.8	391,773	659,654	731,447
Technician and clerk	6.3	11	11	28,021	48,608	51,051
Temporary help	3.2	6.8	6.8	9,460	20,350	20,350
Audio-visual:						
Audio-visual coordinator	0.1	0.7	0.7	927	8,037	8,394
Technician and clerk	1	2	2	5,784	10,185	10,686
Library:						
Librarian	5.4	6	6	35,015	39,653	41,622
Technician and clerk	3.6	7	7	16,047	29,664	31,141
Temporary help	3.2	3.5	3.5	9,718	10,500	10,500
Student Services:						
Student Personnel:						
Dean of students	1	1	1	13,524	14,267	14,916
Associate dean	1.8	2	2	18,102	20,608	21,636
Student Personnel:						
Counselor and test officer	0.8	1	1	8,830	11,036	11,594
Placement officer	–	1	1	–	6,678	7,008
Registrar	1	1	1	6,060	6,360	6,672
Technician and clerk	7.5	10	10	32,287	44,442	46,671
Temporary help	0.5	1.8	1.8	1,593	5,400	5,400
Health Service:						
Medical officer	0.4	1	1	4,990	12,226	12,836
Nurse	0.8	1	1	4,030	5,064	5,320
Clerk	–	1	1	–	4,194	4,404

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)				
SALARIES AND WAGES—Continued							
Plant Operation:							
Supervisor of building trades	1	1	1	$6,672	$7,008	$7,356	
Tradesman	1.7	3	3	8,612	16,528	17,316	
Custodian	2.5	4	4	10,578	18,292	18,708	
Groundsman	1.6	3	3	6,844	14,502	15,114	
Security	2.5	5	5	6,726	22.733	23,873	
Clerk	–	1	1	2,955	4,194	4,404	
Temporary help	3.7	4	4	11,234	12,000	12,000	
Special Projects—Reimbursed:							
Technician [a]	0.8	1	–	4,533	5,968	–	
Summer Session: [b]							
Dean of educational services and summer session	0.3	0.3	0.3	3,200	3,835	4,025	
Teacher	–	–	–	7,118	22,165	22,165	
Clerk	0.8	–	–	3,069	–	–	
Extension: [b]							
Teacher	–	–	–	4,114	5,900	5,900	
Totals, Positions Now Authorized	119.3	188.1	187.1	$812,220	$1,267,783	$1,356,167	
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate typist-clerk	–	–	2	325–415	–	7,986	
Student assistant	–	–	1.5	1–2.10 hr	–	4,500	
Instruction:							
Teaching:							
Teacher	–	–	14.5	†	–	86,710	
Coordinator of elementary education	–	–	0.5	†	–	2,950	
Coordinator of secondary education	–	–	0.5	†	–	2,950	
Adjusting for 12-month Salary:							
Division chairman (1)	–	–	–	†	–	2,100	
Technical assistant II	–	–	1	376–458	–	4,536	
Senior stenographer	–	–	1	376–458	–	4,152	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Student assistant	–	–	0.1	1–2.10 hr	–	300	
Library:							
Librarian II	–	–	1	436–530	–	5,232	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Student Services:							
Student Personnel:							
Associate dean—counseling	–	–	1	801–974	–	9,612	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Student assistant	–	–	0.2	1–2.10 hr	–	600	
Plant Operation:							
Chief of plant operation II (effective January 1, 1963)	–	–	1	644–782	–	3,996	
Carpenter	–	–	1	505–556	–	6,060	
Groundsman	–	–	1	358–395	–	4,296	
Summer Session: [a]							
Teacher	–	–	–	†	–	11,810	
Student assistant	–	–	0.2	–	–	600	
Extension: [a]							
Teacher	–	–	–	†	–	5,800	
Special Projects—Reimbursed:							
Accounting technician III	–	–	1	436–530	–	6,266	
Totals, Proposed New Positions	–	–	31	–	–	$184,142	
Estimated salary savings	–	*—9.1*	*—10.1*	–	*—54,050*	*—61,722*	
Totals, Salaries and Wages	119.3	179	208	$812,220	$1,213,733	$1,478,587	$264,854 (21.8%)
OPERATING EXPENSES							
Administration:							
General expense				$8,747	$11,140	$11,700	
Printing				7,250	7,600	8,230	
Communications				13,755	18,345	21,860	
Traveling—in-state				7,951	8,740	10,875	
Traveling—out-of-state				1,300	2,000	2,900	
Reception expense and guest meals				451	800	800	
Accreditation expense				–	750	1,100	
Campus—master planning				–	–	7,500	

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[a] One position temporarily approved in 1961-62 for fully reimbursed special project.

[b] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Instruction:							
General expense				$19,114	$32,480	$38,860	
Special lecture service				775	1,000	1,000	
Library expense				19,676	40,200	42,373	
Library books				63,000	73,950	77,190	
Master teachers				3,270	6,300	7,852	
Teachers' retirement				2,294	2,560	2,607	
Student Services:							
Tabulating machine operation				2,631	4,005	10,005	
Health service				1,650	3,220	3,990	
Plant Operation:							
Recurring maintenance of structures				12,621	8,500	12,465	
Recurring maintenance of grounds				3,207	4,700	4,500	
Parking operations				3,794	3,195	3,120	
Special Repairs and Maintenance:							
Complete parking lot barriers				–	500	–	
Resurface access road				–	3,500	–	
Utilities				9,291	16,000	16,000	
Motor vehicle operation				630	1,250	1,620	
Rent—building space				850	1,000	1,000	
Moving expense				272	–	–	
Summer Session [a]				622	1,000	1,000	
Extension [a]				267	100	300	
Totals, Operating Expenses				$183,418	$252,835	$288,847	$36,012 (14.2%)
EQUIPMENT							
Administration				$3,450	$6,691	$1,066	
Instruction				20,639	56,663	18,677	
Library				1,355	4,340	419	
Student services				–	–	1,771	
Plant operation				1,778	7,175	1,067	
Totals, Equipment				$27,222	$74,869	$23,000	—$51,869 (—69.3%)
REIMBURSEMENTS							
Regular session fees				*—$96,595*	*—$104,719*	*—$143,184*	
Parking fees				*—12,085*	*—20,240*	*—22,790*	
Special projects				*—4,533*	*—5,968*	*—6,266*	
Summer session				*—14,086*	*—27,000*	*—39,600*	
Extension				*—5,571*	*—6,000*	*—12,000*	
Totals, Reimbursements				*—$132,870*	*—$163,927*	*—$223,840*	*—$59,913*
State Employees' Retirement				31,638	61,412	74,074	12,662
State Employees' Health and Welfare				–	4,860	11,160	6,300
TOTAL EXPENDITURES				$921,628	$1,443,782	$1,651,828	$208,046 (14.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	$896,396	$1,377,510	$1,566,594
Allocation from Salary Increase Fund (Support)	57,960	–	–
State Employees' Retirement	31,638	61,412	74,074
State Employees' Health and Welfare	–	4,860	11,160
Total Available	$985,944	$1,443,782	$1,651,828
Unexpended balance, estimated savings (Support)	—64,366 [b]	–	–
TOTAL EXPENDITURES	$921,628	$1,443,782	$1,651,828

[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $30,551; operating expenses, $6,082; equipment, $11,434; and an increase in rein bursements of $16,299.

State Colleges

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,085,503	$4,369,870	$4,774,854	$404,984 (9.3%)
Enrollment (Full-time Equivalent Students)	4,009	4,220	4,420	200 (4.7%)
Cost Per Student:				
Gross [a]	$1,148	$1,169	$1,212	$43 (3.7%)
Net [b]	$1,019	$1,036	$1,080	$44 (64.2%)
Personnel man-years	572.7	603.4	633	29.6

GENERAL ANALYSIS

Objectives

Sacramento State College is a 5-year college with programs in teacher education, liberal arts, occupational, and preprofessional curricula designed to meet the needs of the 13 counties in the South Sacramento Valley and central mountain regions of California.

Program and Performance

Sacramento State College was established in 1947 and has as one of its primary responsibilities the providing of teacher training. The college also offers a considerable variety of liberal arts, preprofessional and occupational curriculums. Sacramento State College also offers the master of arts degree in a variety of liberal arts and professional education fields as well as the master of science degree in business and public administration.

The 1961-62 Budget estimated an enrollment of 4,350 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 4,220, a decrease of 130 students (FTE). Where possible, decreases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 32.6 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 4,420 students (FTE).

A total of 19.1 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Special factors which affect the need for staff at Sacramento State College are:

1. Growth and development in the teaching of foreign languages.
2. Implementation of the fourth year of the programs in electrical and mechanical engineering.
3. Increase in the number of graduate students taking special study and theses at the end of their graduate programs.

Other additions within the instructional function include 4.1 technical and clerical positions which are allowed on the basis of accepted workload standards.

A total of 2.1 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 1.6 new positions in student personnel and 0.5 new position in health service.

Increases in staff in other areas are based upon accepted workload standards, including 1 position in business management, 2.5 positions in library and 3.8 positions for plant operation.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $31,750 is allowed for library books. Seven thousand five hundred dollars is budgeted to provide continual campus master planning service. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 191, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	3.5	3.7	3.7	34,022	36,241	37,060
Clerk	4.7	5	5	24,512	25,959	26,166
Temporary help	0.1	0.3	0.3	361	1,070	1,070
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1.1	1	1	7,690	7,327	7,697
Personnel officer	1	1	1	8,112	8,112	8,112
Business service officer	1	1	1	7,449	7,824	8,112
Technician and clerk	24.4	27	27	112,124	125,843	130,068
Temporary help	0.7	0.7	0.7	3,228	3,900	3,900
Instruction:						
Teaching:						
Dean of college	1	1	1	15,672	15,672	15,672
Dean of instruction	1	2	2	14,916	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher [c]	261.1	281.5	281.5	2,161,083	2,345.718	2,433,136
Technician and clerk [d]	42.7	51.5	51.5	201,874	245,333	254,291
Temporary help	12.1	11.4	11.4	36,139	34.200	34,200

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

[c] Six positions abolished in 1961-62 and 1962-63 due to decreased enrollment.

[d] One and five-tenths positions abolished in 1961-62 and 1962-63 due to decreased enrollment.

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Instruction—Continued						
Instructional Television:						
Television coordinator	0.8	1	1	$5,700	$7,120	$7,176
Technician and clerk	1.3	1.5	1.5	7,839	8,451	8,869
Audio-visual:						
Audio-visual coordinator	1	1	1	11,641	12,227	12,276
Technician and clerk	6	7.5	7.5	31,766	42,257	43,449
Temporary help	1	1.6	1.6	2,871	4,760	4,760
Library:						
Librarian	20.5	23	23	133,285	150,779	155,159
Technician and clerk	14.6	18	18	62,983	77,486	80,396
Temporary help	8.3	9.5	9.5	25,038	28,500	28,500
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	1.9	3	3	19,978	32,824	33,888
Registrar	1	1	1	6,335	6,646	6,980
Counselor	3.2	3	3	24,828	23,664	24,660
Test officer	1	1	1	9,536	9,612	9,612
Placement officer	1	1	1	9,536	9,612	9,612
Housing coordinator	0.5	0.5	0.5	4,035	4,328	4,362
Technician and clerk	33.7	36	36	157,873	174,314	181,588
Temporary help	2.8	3.5	3.5	8,449	10,600	10,600
Health Services:						
Medical officer	2.6	4	4	34,018	50,843	52,568
Nurse	3.6	4	4	18,753	20,674	21,418
Technician and clerk	3.5	4	4	17,426	20,292	20,928
Temporary help	0.1	0.2	0.2	131	650	650
Plant Operation:						
Chief of plant operation III	1	1	1	8,905	9,347	9,813
Tradesman	15.7	18	18	99,450	114,599	115,622
Custodian	39.8	45	45	173,301	197,775	204,922
Groundsman	20.8	22	22	100,883	107,192	107,946
Fireman	5	5	5	29,776	30,204	30,300
Security and traffic	5.7	8	8	27,008	38,770	40,477
Clerk	3.8	4	4	16,236	18,364	18,984
Temporary help	5.9	8.1	8.1	18,300	24,950	24,950
Special Projects—Reimbursed:						
Real Estate Studies:						
Temporary help [a]	3.1	3.7	–	9,339	11,080	–
Residence Halls:						
Temporary help	–	0.4	0.4	–	1,650	1,650
Guidance Institute, NDEA:						
Temporary help [a]	1.8	2.3	–	5,356	6,804	–
Summer Session: [b]						
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	102,438	124,744	127,397
Clerk	2.3	2.5	2.5	9,838	10,874	11,420
Temporary help	–	–	–	8,281	14,000	14,000
Extension: [b]						
Teacher	–	–	–	35,259	40,000	42,000
Clerk	1	1	1	4,404	4,626	4,860
Temporary help	–	–	–	817	2,000	2,000
Totals, Positions Now Authorized	572.7	636.4	630.4	$3,930,246	$4.398,461	$4,522,532
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–415	–	3,900
Instruction:						
Teaching:						
Teacher	–	–	19.1	†	–	114,218
Technical assistant II	–	–	2	376–458	–	9,024
Intermediate stenographer	–	–	2	341–415	–	8,388
Student assistant	–	–	0.1	1-2.10 hr	–	300
Library:						
Intermediate typist-clerk	–	–	2.5	325–415	–	9,990
Student Services:						
Student Personnel:						
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Student assistant	–	–	0.6	1-2.10 hr	–	1,800
Health Services:						
Physical therapist—10 months	–	–	0.5	458–530	–	2,290

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[a] Six positions added in 1961-62 for fully reimbursed special projects.

[b] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Plant Operation:				SALARY RANGE			
Custodian	–	–	1	$325–395	–	$3,996	
Custodian (Effective September 1, 1962)	–	–	2.8	325–395	–	9,279	
Totals, Proposed New Positions	–	–	32.6	–	–	$167,181	
Estimated salary savings	–	*—33*	*—30*	–	*—$167,817*	*—150,021*	
Totals, Salaries and Wages	572.7	603.4	633	$3,930,246	$4,230,644	$4,539,692	$309,048 (7.3%)
OPERATING EXPENSES							
Administration:							
General expense				$14,828	$17,500	$17,650	
Printing				11,579	14,000	15,850	
Communications				33,230	35,500	38,500	
Traveling—in-state				14,683	15,320	16,086	
Traveling—out-of-state				3,215	4,047	4,565	
Reception expense and guest meals				537	1,000	1,000	
Accreditation expense				–	950	950	
Campus master planning				–	–	7,500	
Instruction:							
General expense				108,607	123,250	128,180	
Television expense				987	–	1,000	
Special lecturer service				1,000	1,000	1,000	
Master teachers				15,630	15,880	16,500	
Library expense				30,185	37,040	41,226	
Library books				51,315	70,420	78,040	
Teachers' retirement				4,130	4,300	4,300	
Student Services:							
Tabulating machine operation				6,081	7,550	7,720	
Health service expense				6,674	9,250	11,250	
Plant Operation:							
Recurring maintenance of structures				47,583	50,450	53,000	
Recurring maintenance of grounds				9,289	10,350	10,850	
Utilities				100,981	116,000	134,500	
Motor vehicle operation				5,181	6,000	6,360	
Rent—building space				1,241	1,500	2,000	
Moving expense				490	–	–	
Parking operations				3,226	3,500	4,000	
Special Repairs and Maintenance:							
Resurface parking areas				1,660	2,500	2,500	
Repair and resurface tennis courts				–	2,500	2,500	
Replace doors—science buildings				–	–	1,500	
Special Projects—Reimbursed:							
Real estate studies				2,492	1,620	1,620	
Guidance institute—NDEA				4,265	1,810	1,810	
Summer session [a]				17,332	23,350	25,500	
Extension [a]				7,822	9,124	9,940	
Totals, Operating Expenses				$504,243	$585,711	$647,397	$61,686 (10.5%)
EQUIPMENT							
Administration				$5,216	$6,145	$3,575	
Instruction				56,455	56,910	66,106	
Instructional television				43,721	5,000	–	
Library				4,038	5,248	4,800	
Student services				3,141	1,995	4,958	
Plant operation				6,229	10,144	9,220	
Special projects—reimbursed				1,035	–	–	
Summer session [a]				–	1,000	2,000	
Extension [a]				–	2,050	2,000	
Totals, Equipment				$119,835	$88,492	$92,659	$4,167 (4.7%)
REIMBURSEMENTS							
Regular session fees				*—$378,744*	*—$443,895*	*—$461,895*	
Parking fees				*—104,949*	*—105,623*	*—107,735*	
Service to other agencies and funds				*—9,443*	*—10,050*	*—10,050*	
Residence halls				*—637*	*—1,650*	*—1,650*	
Special projects				*—24,350*	*—21,314*	*—3,430*	
Summer session				*—160,135*	*—181,426*	*—187,775*	
Extension				*—55,146*	*—57,800*	*—60,800*	
Totals, Reimbursements				*—$733,404*	*—$821,758*	*—$833,335*	*—$11,577*
State Employees' Retirement				264,583	270,761	290,911	20,150
State Employees' Health and Welfare				–	16,020	37,530	21,510
TOTAL EXPENDITURES				$4,085,503	$4,369,870	$4,774,854	$404,984 (9.3%)

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[a] A program fully reimbursed from student fees.

State Colleges

SACRAMENTO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,693,664	$4,151,565	$4,446,413
Allocation from Salary Increase Fund (Support)	262,440	–	–
State Employees' Retirement	264,583	270,761	290,911
State Employees' Health and Welfare	–	16,020	37,530
Total Available	$4,220,687	$4,438,346	$4,774,854
Unexpended balance, estimated savings (Support)	—135,184 [a]	—68,476 [b]	–
TOTAL EXPENDITURES	$4,085,503	$4,369,870	$4,774,854
REVENUES			
Miscellaneous *(General Fund)*	$506	$500	$500

SAN BERNARDINO-RIVERSIDE STATE COLLEGE

Site not yet selected

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$88,177	$177,562	$89,385 (101.4%)
Personnel man-years	–	11.5	19	7.5

GENERAL ANALYSIS

Objectives

San Bernardino-Riverside State College is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

Program and Performance

San Bernardino-Riverside State College was established by Chapter 64, Statutes of 1960, First Extraordinary Session. This budget provides for the appointment of staff early in 1962.

A total of 8 proposed new positions is included in the 1962-63 budget to continue the planning necessary to organize the instruction program and prepare for the opening of the college. These positions include 3 twelve-month division chairman, 1 college librarian, and 4 clerical positions.

Three thousand six hundred dollars is budgeted to provide continual campus master planning service effective January 1, 1963. A permanent site will be selected somewhere in San Bernardino County.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 194, Salary Supplement)						
Administration:						
Executive:						
President	–	1	1	–	$9,597	$16,928
Executive dean	–	1	1	–	6,762	13,866
Clerical	–	1	1	–	3,052	5,386
Business Management:						
Business manager	–	1	1	–	5,172	10,602
Technical and clerical	–	2	2	–	4,226	9,536
Instruction:						
Teaching:						
Dean of instruction	–	1	1	–	6,762	13,866
Division chairman—12 months	–	1	1	–	6,444	13,206
Clerical	–	1	1	–	2,256	4,626

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[a] Composed of savings in salaries and wages, $123,561; operating expenses, $31,054; equipment, $4,828; and a decrease in reimbursements of $24,259.

[b] Composed of savings in salaries and wages, $44,776; operating expense, $18,200; and equipment, $5,500.

SAN BERNARDINO-RIVERSIDE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Student Services:							
Student Personnel:							
Dean of students	–	1	1	–	$5,635	$13,809	
Associate dean	–	1	1	–	4,005	9,812	
Clerical	–	1	1	–	1,880	4,607	
Totals, Positions Now Authorized	–	12	12	–	$55,791	$116,244	
Proposed New Positions:							
Instruction:							
Teaching:				SALARY RANGE			
Division chairman—12 months (effective January 1, 1963)	–	–	3	†	–	17,235	
Senior stenographer (effective January 1, 1963)	–	–	4	$376–458	–	8,800	
Library:							
College librarian (effective January 1, 1963)	–	–	1	782–950	–	5,172	
Totals, Proposed New Positions	–	–	8	–	–	$31,207	
Estimated salary savings	–	*—0.5*	*—1*	–	*—2,231*	*—8,688*	
Totals, Salaries and Wages	–	11.5	19	–	$53,560	$138,763	$85,203 (159.1%)
OPERATING EXPENSES							
Administration:							
General expense				–	$2,000	$2,800	
Communications				–	2,500	3,700	
Traveling—in-state				–	2,000	4,000	
Traveling—out-of-state				–	1,000	2,000	
Campus master planning				–	–	3,600	
Plant Operation:							
Rent—building space				–	5,700	10,000	
Totals, Operating Expenses				–	$13,200	$26,100	$12,900 (97.7%)
EQUIPMENT							
Administration				–	$12,398	$1,000	
Instruction				–	5,654	2,600	
Totals, Equipment				–	$18,052	$3,600	—$14,452 (—80.1%)
State Employees' Retirement				–	3,005	8,139	5,134
State Employees' Health and Welfare				–	360	960	600
TOTAL EXPENDITURES				–	$88,177	$177,562	$89,385 (101.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	–	$127,966	$168,463
State Employees' Retirement	–	3,005	8,139
State Employees' Health and Welfare	–	360	960
Total Available	–	$131,331	$177,562
Unexpended balance, estimated savings (Support)	–	—43,154 [a]	–
TOTAL EXPENDITURES	–	$88,177	$177,562

[a] Composed of savings of a nonscheduled appropriation.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE

Located at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,097,278	$7,979,743	$9,172,934	$1,193,191 (15%)
San Diego Campus	*$7,031,886*	*$7,884,516*	*$9,077,330*	*$1,192,814* *(15.1%)*
Off-campus center—Imperial Valley	*$65,392*	*$95,227*	*$95,604*	*$377* *(0.4%)*
Enrollment (Full-time Equivalent Students):				
San Diego campus	8,108	9,150	10,100	950 (10.4%)
Off-campus center—Imperial Valley	58	50	80	30 (60%)
Cost Per Student:				
Gross [a]	$990	$984	$1,015	$31 (3.2%)
Net [b]	$869	$867	$901	$34 (3.9%)
San Diego campus (Net)[b]	$867	$862	$899	$37 (4.3%)
Off-campus center—Imperial Valley (Net)[b]	$1,127	$1,905	$1,195	—$710 (—37.3%)
Personnel man-years	966.7	1,088	1,210.3	122.3

GENERAL ANALYSIS

Objectives

San Diego State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of the southern counties of the State.

Program and Performance

San Diego State College, first established in 1897, has a long history of providing teachers for the public schools of the State of California. More recently it has met the needs of the southern counties for people trained in various occupational programs.

Other than teacher training, the important offerings at San Diego State College include accounting, business administration, engineering, liberal arts, physics, psychology, and social science.

The 1961-62 Budget estimated an enrollment of 8,880 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 9,200, an increase of 320 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 154.3 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 10,180 students (FTE).

A total of 87 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Special factors which affect staff needs at San Diego State College are:

1. The need to adjust for an unexpected enrollment increase in the 1961-62 school year.
2. The growth and development of graduate work, particularly in the science areas.
3. Facility limitations on large lecture rooms and certain types of laboratories.

Other additions within the instructional function include 4 new supervisory positions and 19.1 technical and clerical positions which are allowed on the basis of accepted workload standards. To reflect the full year workload 2 division chairmen are reclassified to 12 month positions.

Six and one-half new positions are added in the business management function based upon increased workload.

A total of 12.8 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 9.5 new positions in student personnel of which 3 positions are in the admissions and records area and 3.3 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 6 positions for the library, 15.9 positions for plant operation, and 3 positions for special projects which are fully reimbursed.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional positions plus an allowance for travel related to recruitment of faculty. A special allowance of $31,750 is made for library books; $7,500 is budgeted to provide continuous campus master planning. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
SALARIES AND WAGES							
(See page 195. Salary Supplement)							
Administration:							
Executive:							
President	1	1	1	$19,044	$19,044	$19,044	
Vice president	1	1	1	16,452	16,452	16,452	
Staff assistant	2.7	3.8	3.8	31,252	40,029	40,856	
Clerk	6	6	6	30,063	30,952	31,902	
Temporary help	0.3	0.7	0.7	769	2,100	2,100	

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Administration—Continued						
Business Management:						
Business manager	1	1	1	$12,576	$12,576	$12,576
Accounting officer III	1	1	1	9,348	9,813	9,852
Assistant personnel analyst	1	1	1	8,112	8,112	8,112
Staff assistant	2	2	2	15,180	15,592	15,968
Technician and clerk [a]	34.1	40	39	155,080	180,831	184,755
Temporary help	2.9	1.9	1.9	8,788	7,680	6,357
Terminal pay	–	–	–	1,078	1,500	1,500
Instruction:						
Teaching:						
Dean of the college	1	1	1	15,672	15,672	15,672
Dean of instruction	2	2	2	29,124	29,832	29,832
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher [b]	437.7	543.2	532.2	3,897,843	4,576,321	4,803,441
Technician and clerk [b]	74	92	90.5	375,332	460,377	471,124
Temporary help [b]	27.4	30.8	27.5	82,157	92,500	82,500
Instructional Television:						
Coordinator of instructional television	1	1	1	7,176	7,856	8,250
Technician and clerk	2	2	2	13,359	14,025	14,440
Laboratory School:						
Teacher	10.8	11.2	11.2	92,343	93,226	94,768
Technician and clerk	1.9	2	2	9,332	9,572	9,775
Audio-visual:						
Audio-visual coordinator	1	1	1	8,994	9,522	9,757
Technician and clerk	8.5	9	9	45,464	48,260	49,957
Temporary help	1.7	1.7	1.7	5,100	5,100	5,100
Library:						
Librarian	0.6	1	1	5,762	10,057	10,559
Technician and clerk	46.7	50	50	256,173	279,298	286,270
Temporary help [b]	17.8	20.8	19.8	53,400	62,400	59,400
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	33,402	34,594	35,064
Staff assistant	1	1	1	7,728	7,728	8,112
Registrar II	1	1	1	6,868	7,211	7,573
Admissions officer	1	1	1	6,952	7,298	7,666
Counselor	7.5	8.1	8.1	63,271	67,621	71,193
Placement officer	1	1	1	12,296	12,786	13,418
Technician and clerk [b]	53	57	56	252,194	277,249	285,382
Temporary help	7.7	7.7	7.7	25,376	27,253	25,870
Health Service:						
Medical officer [b]	7.4	9.1	8.6	86,340	103,402	100,810
Nurse [b]	6.3	8.1	7.6	33,923	35,643	35,083
Technician and clerk	7.6	11	11	41,257	56,594	57,742
Temporary help [b]	1.3	2.6	1.6	3,891	7,900	4,900
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman	32.2	36	36	197,879	223,378	225,759
Custodian	81.3	95.9	95.9	352,242	422,708	437,129
Groundsman	22	26	26	103,815	123,153	125,052
Security	12.8	13	13	61,972	65,450	68,198
Clerk	2.9	3	3	14,245	15,096	15,316
Temporary help	13.1	13.1	13.1	47,374	38,617	39,673
Off-campus Center—Imperial Valley:						
Teacher	5.5	7	7	29,844	52,631	55,042
Librarian	0.8	1	1	4,514	5,657	5,940
Clerk	1	2	2	4,980	9,228	9,690
Temporary help	0.6	0.6	0.6	1,739	1,800	1,800
Special Projects—Reimbursed: [c]						
Temporary help—residence halls	1.5	1.6	1	7,230	7,815	4,000
Temporary help—rentals	1	1	1	4,389	3,000	3,000
Temporary help—instructional research	–	4.5	–	–	37,614	–
Summer Session: [d]						
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	163,214	190,500	206,800
Clerk	3.1	3	3	13,825	13,845	14,544
Temporary help	–	–	–	26,807	46,338	38,000
Extension: [d]						
Teacher	–	–	–	44,662	39,246	47,000
Clerk	1	1	1	4,820	5,064	5,320
Temporary help	–	–	–	678	500	900
Totals, Positions Now Authorized	966.7	1,150.4	1,124.5	$6,902,876	$8,045,794	$8,296,471

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[a] One position temporarily approved in 1961-62 due to increased workload.
[b] Nineteen and eight-tenths positions added in 1961-62 due to enrollment increases.
[c] Four and five-tenths positions added in 1961-62 for fully reimbursed projects.
[d] A program completely reimbursed from student fees.

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Administration:							
Business Management:				SALARY RANGE			
Intermediate stenographer	–	–	1	$341–415	–	$4,194	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Intermediate clerk	–	–	4	325–395	–	15,600	
Telephone operator	–	–	0.5	310–376	–	1,905	
Instruction:							
Teaching:							
Division chairman	–	–	2	†	–	12,000	
Coordinator of elementary education	–	–	0.5	†	–	2,990	
Coordinator of secondary education	–	–	0.5	†	–	2,990	
Coordinator of graduate studies	–	–	1	†	–	5,980	
Teacher	–	–	87	†	–	542,068	
Equipment technician II	–	–	2	505–613	–	12,120	
Equipment technician I	–	–	2	458–556	–	10,992	
Technical assistant II	–	–	2	376–458	–	9,252	
Technical assistant I	–	–	2	325–395	–	7,992	
Stock clerk	–	–	2	358–436	–	8,808	
Intermediate stenographer	–	–	4.5	341–415	–	19,179	
Student assistant	–	–	4.6	1–2.10 hr	–	13,800	
Adjust to 12 Month Salary:							
Division chairman (2)	–	–	–	†	–	4,200	
Library:							
Librarian II	–	–	1	436–530	–	5,232	
Senior typist-clerk	–	–	1	376–458	–	4,512	
Intermediate typist-clerk	–	–	0.5	325–395	–	1,998	
Intermediate clerk	–	–	2.5	325–395	–	9,990	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Student Services:							
Student Personnel:							
Counselor	–	–	1.3	†	–	7,852	
Activities adviser	–	–	1	458–556	–	5,496	
Senior clerk	–	–	2	376–458	–	9,024	
Tabulating machine operator	–	–	1	358–436	–	4,404	
Key punch operator	–	–	1	325–395	–	3,996	
Intermediate stenographer	–	–	2	341–415	–	8,388	
Intermediate clerk	–	–	1	325–395	–	3,996	
Student assistant	–	–	0.2	1–2.10 hr	–	600	
Health Service:							
Medical officer I—10 months	–	–	1.4	950–1,100	–	13,300	
Clinical laboratory technologist—10 months	–	–	0.5	458–530	–	2,290	
Graduate nurse—10 months	–	–	1.4	395–458	–	5,530	
Plant Operations:							
Electrician I	–	–	1	505–556	–	6,060	
Sheet metal worker	–	–	1	505–556	–	6,060	
Custodian (effective December, 1962)	–	–	11.3	325–395	–	25,888	
Watchman	–	–	1	325–395	–	3,996	
Skilled and unskilled labor—special repairs	–	–	1	–	–	5,356	
Temporary help—recurring maintenance	–	–	0.6	–	–	4,151	
Special Projects—Reimbursed:							
Instructional Research:							
Teacher	–	–	3	†	–	19,873	
Totals, Proposed New Positions	–	–	154.3	–	–	$839,058	
Estimated salary savings	–	*—62.4*	*—68.5*	–	*—$376,792*	*—411,376*	
Totals, Salaries and Wages	966.7	1,088	1,210.3	$6,902,876	$7,669,002	$8,724,153	$1,055,151 (13.8%)
OPERATING EXPENSES							
Administration:							
General expense				$20,001	$23,000	$23,000	
Printing				28,451	30,230	31,000	
Communications				66,834	75,000	86,650	
Traveling—in-state				23,652	28,464	29,897	
Traveling—out-of-state				6,045	6,759	7,576	
Reception expense and guest meals				1,490	1,500	1,500	
Campus master planning				–	–	7,500	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Instruction:							
General expense				$215,199	$266,220	$292,320	
Equipment rental—television				–	13,000	13,000	
Television expense				5,132	5,500	5,500	
Computer expense				13,404	25,000	25,000	
Special lecture service				890	1,000	1,000	
Master teachers				22,139	32,000	32,000	
Library expense				38,934	49,020	58,854	
Library books				60,420	76,924	105,160	
Teachers' retirement				7,829	8,500	9,000	
Laboratory school expense				5,493	5,500	5,500	
Student Services:							
Tabulating machine expense				8,830	8,968	8,968	
Health service expense				22,610	27,330	29,190	
Plant Operation:							
Recurring maintenance of structures				81,434	91,675	98,298	
Recurring maintenance of grounds				18,011	20,740	22,740	
Utilities				136,050	170,000	190,000	
Motor vehicle operation				7,999	9,200	11,000	
Parking operations				3,706	5,000	5,000	
Special Repairs and Maintenance:							
Grade, oil, and resurface roads, walks, and parking lots				15,668	4,000	4,000	
Replace lighting fixtures in music building and life science building				2,211	–	–	
Reroof physical science building and women's gymnasium				–	2,565	–	
Improve windows in industrial arts building				–	1,782	–	
Sandblast covered walkways at campus laboratory school				–	1,200	–	
Refinish gymnasium floors—women's gymnasium				–	–	1,323	
Off-campus Center—Imperial Valley:							
General expense				921	800	800	
Printing				–	500	500	
Communications				1,120	1,200	1,729	
Traveling—in-state				858	750	1,125	
Rent—building space				8,700	15,000	16,000	
Health service				–	500	120	
General expense—instruction				8,888	2,900	2,900	
Master teachers				703	1,000	1,000	
Library expense				1,500	1,500	1,500	
Library books				3,496	3,500	3,500	
Special projects—reimbursed				2,062	6,583	1,650	
Summer session [a]				37,545	38,530	39,653	
Extension [a]				6,431	5,190	6,780	
Totals, Operating Expenses				$884,656	$1,068,030	$1,182,233	$114,203 (10.7%)
EQUIPMENT							
Administration				$8,987	$5,545	$1,580	
Instruction				132,801	181,193	173,129	
Student services				5,802	8,800	14,743	
Plant operations				11,866	11,780	20,473	
Off-campus Center—Imperial Valley				6,874	3,381	936	
Special projects—reimbursed				–	162	–	
Summer session [a]				1,110	–	–	
Totals, Equipment				$167,440	$210,861	$210,861	
REIMBURSEMENTS							
Regular session fees				*—$771,167*	*—$944,065*	*—$1,029,760*	
Parking fees				*—118,926*	*—121,330*	*—121,330*	
Special projects				*—113,107*	*—61,240*	*—34,163*	
Summer session				*—238,400*	*—297,023*	*—306,455*	
Extension				*—66,280*	*—50,000*	*—60,000*	
Totals, Reimbursements				*—$1,307,880*	*—$1,473,658*	*—$1,551,708*	*—$78,050*
State Employees' Retirement				450,186	475,478	540,897	65,419
State Employees' Health and Welfare				–	30,030	66,498	36,468
TOTAL EXPENDITURES				$7,097,278	$7,979,743	$9,172,934	$1,193,191 (15%)

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[a] A program completely reimbursed from student fees.

State Colleges

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation (Support)	$6,314,250	$7,493,220	$8,565,539	
Allocation from Salary Increase Fund (Support)	476,603	–	–	
State Employees' Retirement	450,186	475,478	540,897	
State Employees' Health and Welfare	–	30,030	66,498	
Total Available	$7,241,039	$7,998,728	$9,172,934	
Unexpended balance, estimated savings (Support)	—143,761 [a]	—18,985 [b]	–	
TOTAL EXPENDITURES	$7,097,278	$7,979,743	$9,172,934	
REVENUES				
Miscellaneous *(General Fund)*	$519	$1,500	$1,500	

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,767,245	$4,643,400	$5,557,892	$914,492 (19.7%)
Enrollment (Full-time Equivalent Students)	3,875	4,990	6,130	1,140 (22.8%)
Cost per Student:				
Gross [c]	$1,082	$1,043	$1,017	—$26 (—2.5%)
Net [d]	$972	$930	$907	—$23 (—2.4%)
Personnel man-years	550	656.6	758.1	101.5

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution offering programs in teacher training, the liberal arts, science, and engineering as well as occupational and preprofessional curricula designed to meet the needs of the San Fernando Valley portion of Los Angeles County and southern portions of Ventura and Kern Counties.

Program and Performance

San Fernando Valley State College began operation as a separate state college July 1, 1958. Prior to this date the institution conducted classes on its present site as the San Fernando Valley Campus of Los Angeles State College.

San Fernando Valley State College is continuing to experience extremely rapid growth. Full-time equivalent enrollment in 1962-63 will rise from 4,990 to 6,130 students (FTE).

The 1961-62 budget estimated an enrollment of 4,950 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 4,990, an increase of 40 students (FTE).

The 110.5 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 6,130 students (FTE).

A vice president and clerical position are included based on accepted management principles for the magnitude of responsibilities of this rapidly growing college.

A total of 65.5 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 1 new supervisory position and 13.4 technical and clerical positions which are allowed on the basis of accepted workload standards.

Three new positions in the administration and business management functions are based upon increased workload.

A total of 15.6 new positions is required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 10.3 new positions in student personnel including 3 positions in admissions and records and 5.3 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 3 positions for the library, and 6 positions for plant operations. One new position is added to summer sessions based on increased workload.

The general expense in the instructional function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $85,090 is made for library books. Seven thousand five hundred dollars is included to provide continuous campus master planning. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

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[a] Composed of savings in salaries and wages, $75,954; operating expense, $56,216; equipment, $16,054; and a decrease in reimbursements, $4,463.

[b] Composed of savings in salaries and wages.

[c] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 198, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	4	4	4	38,686	45,510	46,604
Clerk	5	6	6	20,293	28,278	30,210
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	8.112	8,520	8,940
Personnel officer	1	1	1	7,728	8,112	8,112
Technician and clerk	24.5	28	28	103,392	126,783	135,249
Temporary help	3	3.5	3.5	13,821	11.500	11,500
Instruction:						
Teaching:						
Dean of the college	1	1	1	15,672	15,672	15,672
Dean of instruction	1	1	1	8,395	10,230	12,786
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	233.6	307	307	1,762,257	2,372,523	2,544,696
Technician and clerk	45.5	55.5	55.5	183.960	254,313	273,321
Temporary help	10.5	12.5	12.5	40,864	37,500	37,500
Audio-visual:						
Audio-visual coordinator	1	1	1	7,536	7,536	7,536
Technician and clerk	5.5	6.5	6.5	25.008	32.592	34,896
Library:						
Librarian	17	22	22	101,899	135,528	142,671
Technician and clerk	12.5	18.5	18.5	53,127	75,463	83,000
Temporary help	7.5	11.5	11.5	27,556	34,500	34.500
Student Services:						
Student Personnel:						
Dean of students	1	1	1	13,047	13,695	14,385
Associate dean	3	3	3	30,711	31.752	32,754
Admissions officer	–	1	1	–	5,560	6,952
Registrar	1	1	1	6,546	6,980	7,327
Counselor	4.5	6.5	6.5	19,417	40,569	43,536
Placement officer	1	1	1	12,178	12,786	13,418
Technician and clerk	29	34	34	141,800	161,453	169,082
Temporary help	3.1	3.1	3.1	13,525	9,300	9,300
Health Services:						
Medical officer	3.3	4.3	4.3	36,266	50,690	53,542
Nurse	3	4	4	15,522	19,979	20.572
Technician and clerk	3.5	2.5	2.5	16,204	12,565	13,192
Plant Operation:						
Chief of plant operation III	1	1	1	9,852	10,344	10,344
Tradesman	27.5	30.5	30.5	162,302	185,804	191,844
Custodian	52	63	63	190.061	243,608	277,087
Groundsman	26	30.5	30.5	105,186	134,600	145,470
Security	6	7	7	28,713	35,457	37,556
Clerk	2	2	2	8,567	9,477	9,954
Temporary help	5.5	9.2	9.2	15,316	26.962	26,962
Summer Session: [a]						
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	75,940	89,300	115,000
Clerk	1	2	2	4,940	8,504	9,612
Temporary help	–	–	–	235	6,000	7,354
Extension: [a]						
Teacher	–	–	–	10.165	11,000	13,000
Temporary help	–	–	–	33	1,500	1,500
Totals, Positions Now Authorized	550	689.6	689.6	$3,381,368	$4,378,981	$4,703,472
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
Vice president	–	–	1	1,127–1,371	–	13,524
Senior stenographer	–	–	1	376–458	–	4,512
Business Management:						
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	2	325–395	–	7,900
Instruction:						
Teaching:						
Division chairman	–	–	1	†	–	6,000
Teacher	–	–	65.5	†	–	391,690
Athletic equipment attendant I	–	–	1	325–395	–	3,996
Technical assistant II	–	–	1	376–458	–	4.512
Technical assistant I	–	–	2	325–395	–	7,992
Stock clerk	–	–	1	358–436	–	4,296
Senior clerk	–	–	1	376–458	–	4,512
Intermediate stenographer	–	–	5	341–415	–	20,970
Intermediate typist-clerk	–	–	1	325–395	–	3,996

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction—Continued							
Teaching—Continued				SALARY RANGE			
Student assistant	–	–	1.4	$1–2.10 hr	–	$4,200	
Adjusting to 12-months Salary:							
Division chairman (2)	–	–	–	†	–	4,200	
Library:							
Librarian II	–	–	1	436–530	–	5,232	
Intermediate typist-clerk	–	–	1	325–415	–	3,996	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Student Services:							
Student Personnel:							
Administrative assistant I	–	–	1	556–676	–	6,672	
Counselor—10 months	–	–	1.3	†	–	7,774	
Placement supervisor I	–	–	1	436–530	–	5,232	
Evaluation technician I	–	–	1	415–505	–	4,980	
Senior clerk	–	–	2	376–458	–	9,024	
Intermediate clerk	–	–	0.5	325–395	–	1,998	
Intermediate typist-clerk	–	–	0.5	325–395	–	1,998	
Intermediate stenographer	–	–	3	341–415	–	12,582	
Health Services:							
Medical officer I—10 months	–	–	1	950–1,100	–	11,400	
Graduate nurse—10 months	–	–	1	395–458	–	3,950	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
X-ray technician	–	–	1	376–458	–	4,512	
Physical therapist	–	–	0.5	458–556	–	2,748	
Student assistant	–	–	0.8	1–2.10 hr	–	2,400	
Plant Operation:							
Groundsman	–	–	3	358–395	–	12,888	
Painter I	–	–	1	505–556	–	6,060	
Plumber I	–	–	1	505–556	–	6,060	
Custodian	–	–	1	325–395	–	3,996	
Summer Session: [a]							
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	110.5	–	–	$610,790	
Estimated salary savings	–	*—33*	*—42*	–	*—$165,397*	*—211,366*	
Totals, Salaries and Wages	550	656.6	758.1	$3,381,368	$4,213,584	$5,102,896	$889,312 (21.1%)
OPERATING EXPENSES							
Administration:							
General expense				$15,952	$18,150	$18,150	
Printing				12,486	14,500	14,863	
Communications				67,238	69,600	74,000	
Traveling—in-state				15,295	22,220	23,331	
Traveling—out-of-state				3,213	4,160	5,723	
Receptions expense and guest meals				761	800	800	
Campus master planning				–	–	7,500	
Instruction:							
General expense				114,254	145,300	177,770	
Special lecture service				800	1,000	1,000	
Library expense				40,196	63,300	66,080	
Library books				83,548	126,600	140,830	
Master teachers				14,523	26,200	28,000	
Teachers' retirement				8,638	14,400	17,000	
Student Services:							
Tabulating machine operation				9,213	11,002	13,956	
Health services				6,971	11,580	17,670	
Plant Operation:							
Recurring maintenance of structures				61,248	63,970	68,970	
Recurring maintenance of grounds				15,558	15,840	17,340	
Utilities				97,325	98,800	116,000	
Motor vehicle operation				12,990	13,520	14,200	
Parking operations				18,418	19,500	25,250	
Rent—instructional facilities				6,005	7,750	–	
Summer session [a]				2,056	8,000	9,987	
Extension [a]				1,152	1,100	2,500	
Totals, Operating Expenses				$607,840	$757,292	$860,920	$103,628 (13.7%)
EQUIPMENT							
Administration				$27,489	$11,543	$5,986	
Instruction				71,556	74,854	95,439	
Student services				–	13,560	16,073	
Library				3,073	3,602	4,721	
Plant operation				16,656	25,202	7,542	
Summer session [a]				–	593	593	
Totals, Equipment				$118,774	$129,354	$130,354	$1,000 (0.8%)

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Regular session fees				*—$355,218*	*—$496,150*	*—$597,330*	
Parking fees				*—58,953*	*—65,000*	*—75,000*	
Services to other agencies				*—10,273*	*—3,000*	*—3,000*	
Summer session				*—96,063*	*—120,000*	*—154,000*	
Extension				*—10,831*	*—14,000*	*—17,000*	
Totals, Reimbursements				*—$531,338*	*—$698,150*	*—$846,330*	*—$148,180*
State Employees' Retirement				190,601	223,320	270,872	47,552
State Employees' Health and Welfare				–	18,000	39,180	21,180
TOTAL EXPENDITURES				$3,767,245	$4,643,400	$5,557,892	$914,492 (19.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$3,396,472	$4,402,080	$5,247,840
Allocation from Salary Increase Fund	226,636	–	–
State Employees' Retirement	190,601	223,320	270,872
State Employees' Health and Welfare	–	18,000	39,180
Total Available	$3,813,709	$4,643,400	$5,557,892
Unexpended balance, estimated savings (Support)	—46,464 [a]	–	–
TOTAL EXPENDITURES	$3,767,245	$4,643,400	$5,557,892

REVENUES

Miscellaneous *(General Fund)*	$6,847	$7,000	$7,000

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,983,824	$8,334,272	$9,259,800	$925,528 (11.1%)
San Francisco Campus	*7,832,136*	*8,334,272*	*9,259,800*	*925,528* *(11.1%)*
Santa Rosa Off-campus Center	*151,688*	–	–	– –
Enrollment (Full-time Equivalent Students)	8,648	9,440	10,200	760 (8.1%)
San Francisco Campus	8,533	9,440	10,200	760 (8.1%)
Santa Rosa Off-campus Center	115	–	–	– –
Cost Per Student:				
Gross [b]	$1,034	$997	$1,021	$24 (2.4%)
Net [c]	$923	$879	$909	$30 (3.4%)
San Francisco Campus (Net) [c]	$918	$879	$909	$30 (3.4%)
Santa Rosa Off-campus Center (Net) [c]	1,319	–	–	– –
Personnel man-years	1,108.1	1,132.8	1,197.4	64.6

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education, in occupational and preprofessional curricula, and in the liberal arts fields designed to meet the needs of the counties in the San Francisco Bay and Peninsula area.

Program and Performance

San Francisco State College, originally established in 1899 as the San Francisco Normal School, has been operating on its present Lake Merced Campus since 1954. This college, like the

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[a] Composed of savings in salaries and wages, $57,685; operating expenses, $681; equipment, $813; and a decrease in reimbursements, $12,715.

[b] After deducting expenditures for summer session, extension, and special projects—reimbursed.

[c] After deduction of reimbursements of students' fees, charges to employees, federal payments, and payments from other agencies for services rendered by the college.

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

majority of the state colleges, has 3 principal responsibilities. The first is the providing of teacher training; the second is the offering of preprofessional and occupational programs; and the third is the offering of general liberal arts program.

The college has developed outstanding programs in the creative arts (art, drama, music, and radio-television); in business (including world business and international development); in English and Humanities (including a nationally known program in creative writing); in psychology; in science (biological science, chemistry, engineering, mathematics, and physical science); in social science (with a nationally known program in international relations); and in teacher education (with programs leading to the kindergarten primary, general elementary, general and special secondary, and junior college teaching credentials; to the pupil personnel services credentials; and to the school supervision and administration credentials).

The 1961-62 Budget estimated an enrollment of 9,000 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 9,440, an increase of 440 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 118.4 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 10,200 students (FTE).

A total of 77.1 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricul offerings. Other additions within the instructional function i clude 2.5 new supervisory positions and 18.4 technical a clerical positions which are allowed on the basis of accept workload standards.

Two new positions in the business management function based upon increased workload.

A total of 8.2 new positions is required for the student ser ices area which, like the instructional area, has a workload th is closely allied to fluctuations in student enrollment. The tot includes 4.8 new positions in student personnel of which 3 pos tions are in the admissions and records area, and 3.4 ne positions in health service.

Increases in staff in other areas are based upon accept workload standards, including 6.2 positions for the library a 4 positions for plant operation.

The general expense in the instructional function is allow on the basis of $29 per student (FTE). The allowance for ou of-state traveling is budgeted on the basis of $10 per faculty a professional position plus an allowance for travel related recruitment of faculty. Seven thousand five hundred dollars allowed for instructional television expense and $7,500 f campus master planning. A special allowance of $54,610 is ma for library books; all other operating expenses and equipme are based upon enrollment increases, price levels, and the mai tenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 201, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Vice president	1	1	1	16,452	16,452	16,452
Staff assistant	3.6	3.7	3.7	40,121	43,029	43,828
Clerk	7.3	6	6	35,611	30,130	31,368
Temporary help	–	0.7	0.7	27	2,320	2,320
Business Management:						
Business manager	1	1	1	10,774	11,310	11,880
Accounting officer	1	1	1	8,765	8,940	8,940
Personnel officer	1	1	1	8,112	8,112	8,112
Business service officer I	1	1	1	8,112	8,112	8,112
Staff assistant	1	1	1	7,604	7,984	8,112
Technician and clerk	37.6	38.5	38.5	173,522	181,909	187,562
Temporary help	0.9	1.5	1.5	4,526	6,340	6.340
Instruction:						
Teaching:						
Dean of the college	0.9	1	1	14,425	15,672	15,672
Dean of instruction	2	2	2	29,010	29,714	29.832
Dean of educational services and summer session	0.2	0.3	0.3	3,729	3,729	3,729
Staff assistant	1	1	1	6,952	7.298	7,666
Teacher [a]	514.9	562	547	4,304,719	4,699,512	4,823,213
Technician and clerk [b]	82.9	104.3	102.3	379,910	496,583	511,269
Temporary help	28.4	29.4	29.4	98,331	118.446	120,624
Instructional Television:						
Television coordinator	–	1	1	–	5,980	7,476
Television engineer	–	1	1	–	7,356	7,728
Clerk	–	1	1	–	4,194	4.404
Temporary help	–	0.5	0.5	–	1,500	1,500
Laboratory School:						
Teacher	22.6	23	23	172,844	180,325	184,742
Clerk	2.5	2.5	2.5	12,966	12.966	12,966
Temporary help	0.7	0.7	0.7	2,167	5,725	5,725
Audio-visual Services:						
Audio-visual coordinator	2.5	2.8	2.8	16,311	19,319	20,083
Technician and clerk	9	10	10	51,081	54,236	55,798
Temporary help	2.3	0.5	0.5	6,923	1,500	1,500
Library:						
Librarian	32.1	34	34	201,291	215,470	220,234
Technician and clerk	25.4	28	28	109,313	124,064	128,524
Temporary help	14.5	14.5	14.5	43,442	43.500	43,500

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[a] Fifteen positions added in 1961-62 due to increased enrollment.

[b] Two positions added in 1961-62 due to increased workload.

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Student Services:						
Student Personnel:						
Dean of students	1	1	1	$14,916	$14,916	$14,916
Associate dean	3	3	3	33,972	34,500	35,064
Admissions officer	1	1	1	6,924	7,269	7,635
Staff assistant	1	1	1	7,298	7,666	8,048
Registrar	1	1	1	8,112	8,112	8,112
Counselor	10.6	11.3	11.3	87,997	93,174	96,819
Placement officer	1	1	1	10,512	11,036	11,124
Technician and clerk [a]	58.3	61.5	59.5	274,611	291,407	295,772
Temporary help	2.6	4.9	4.9	8,618	16,440	16,440
Health Service:						
Medical officer	6.7	8.8	8.8	77,220	98,918	100,513
Nurse	6.7	8.8	8.8	34,543	40,488	41,982
Technician and clerk	5.7	10.3	10.3	30,267	47,657	49,458
Temporary help	2	0.4	0.4	6,561	1,200	1,200
Plant Operation:						
Chief of plant operation III	1	1	1	$10,344	$10,344	$10,344
Tradesman	34.8	35	35	209,204	212,291	214,303
Custodian	81	85.6	85.6	365,995	391,995	400.936
Groundsman	13.2	13	13	63,642	62,803	63,240
Security	8.9	9	9	43,184	44,307	45,574
Clerk	3.4	5	5	15,583	23,595	24,392
Temporary help	7.3	10	10	28,672	36,597	36,597
Off-campus Center—Santa Rosa:						
Instructor—12 months	1	–	–	12,786	–	–
Teacher	9.3	–	–	74,574	–	–
Librarian	1	–	–	5,232	–	–
Clerk	3.8	–	–	19,299	–	–
Temporary help	2.2	–	–	6,606	–	–
Downtown Center:						
Administrative:						
Instructor—12 months	0.4	0.4	0.4	4,559	4,786	5,026
Clerk	0.6	0.6	0.6	2,738	2,877	3,023
Temporary help	0.4	0.5	0.5	774	1,450	1,450
Instruction:						
Teacher	3.2	4	4	32.618	35,337	36,871
Clerk	1	1	1	4,211	4,422	4,645
Temporary help	0.3	0.4	0.4	962	1,160	1,160
Library:						
Librarian	1	1	1	5,452	5,726	6,012
Temporary help	0.2	0.5	0.5	663	1,450	1,450
Plant Operation:						
Tradesman	1	1	1	5,731	6,185	6.490
Custodian	1.1	1	1	5,316	4,740	4,740
Temporary help	0.3	0.6	0.6	1,677	2,610	2,610
Special Projects—Reimbursed:						
Teacher [b]	12	8	–	80.797	48,268	–
Counselor and test officer [b]	0.2	0.1	–	1,570	314	–
Technician and clerk [b]	4.3	2	–	28,500	12,010	–
Temporary help [b]	2.9	2.9	2.2	10,367	10,202	8,430
Summer Session: [c]						
Dean of educational services and summer session	0.5	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	264,133	293,518	293,518
Librarian [d]	0.2	0.2	0.2	1,707	1,868	1,868
Clerk	4.4	4	4	21,448	20,216	20,708
Temporary help	–	–	–	32,729	35,690	35,198
Extension: [c]						
Dean of educational services and summer session	0.2	0.2	0.2	3,729	3,729	3,729
Teacher	–	–	–	173,238	175,317	169,794
Clerk [e]	8.1	8.4	8.4	37,401	38,991	40,677
Temporary help	–	–	–	5,879	10,000	10,000
Totals, Positions Now Authorized	1,108.1	1,186.8	1,157	$7,976,413	$8,573,810	$8.705,581
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	325–395	–	7.898
Instruction:						
Teaching:						
Division chairman	–	–	1.5	†	–	8,990
Coordinator computer center	–	–	1	†	–	5,980
Teacher	–	–	77.1	†	–	461,058
Intermediate stenographer	–	–	6	341–415	–	25,164
Intermediate typist-clerk	–	–	3.6	325–415	–	14,386
Technical assistant I	–	–	3	325–395	–	11,988

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[a] Two positions added in 1961-62 due to increased workload.

[b] Ten and eight-tenths positions added in 1961-62 for fully reimbursed projects.

[c] A program completely reimbursed from student fees.

[d] Two-tenths position added in 1960-61, 1961-62 and 1962-63 to reflect position count for authorized position.

[e] One position abolished in 1961-62 due to decreased workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)				
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction—Continued							
Teaching—Continued				SALARY RANGE			
Equipment technician II	–	–	1	$505–613	–	$6,060	
Student assistant	–	–	4.8	1–2.10 hr	–	14,400	
Library:							
Librarian III	–	–	0.6	481–584	–	3,463	
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Intermediate clerk	–	–	4.5	325–395	–	17,982	
Student assistant	–	–	0.1	1–2.10 hr	–	300	
Student Services:							
Student Personnel:							
Coordinator of housing	–	–	0.5	†	–	2,990	
Counselor	–	–	1.3	†	–	7,774	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Student assistant	–	–	1	1–2.10 hr	–	3,000	
Health Service:							
Medical officer I—10 months	–	–	1.3	950–1,100	–	$12,350	
Graduate nurse—10 months	–	–	1.3	395–458	–	6,162	
Clinical laboratory technologist—10 months	–	–	0.6	458–530	–	3,298	
Student assistant	–	–	0.2	1–2.20 hr	–	600	
Plant Operation:							
Garage attendant	–	–	2	358–395	–	8,808	
Custodian	–	–	2	325–395	–	7,992	
Totals, Proposed New Positions	–	–	118.4	–	–	$642,631	
Estimated salary savings	–	*—54*	*—78*	–	*—$270,465*	*—393,255*	
Totals, Salaries and Wages	1,108.1	1,132.8	1,197.4	$7,976,413	$8,303,345	$8,954,957	$651,612 (7.8%)
OPERATING EXPENSES							
Administration:							
General expense				$26,694	$30,500	$30,500	
Printing				29,878	32,950	33,764	
Communications				82,513	86,400	94,700	
Traveling—in-state				21,237	24,360	25,578	
Traveling—out-of-state				6,486	7,876	10,146	
Campus master planning				–	–	7,500	
Reception expense and guest meals				1,452	1,700	1,700	
Instruction:							
General expense				232,453	264,048	293,480	
Television expense				–	–	7,500	
Computer expense				–	13,000	15,000	
Special lecture service				1,000	1,000	1,000	
Master teachers				31,526	35,638	37,404	
Library expense				43,033	53,670	69,369	
Library books				67,588	89,770	139,060	
Teachers' retirement				16,756	18,038	17,834	
Laboratory school expense				13,237	13,760	13,760	
Student Services:							
Tabulating machine expense				6,134	6,844	7,445	
Health service expense				31,766	25,000	35,210	
Plant Operation:							
Recurring maintenance of structures				110,414	113,973	115,522	
Recurring maintenance of grounds				10,614	11,691	12,000	
Utilities				200,748	216,758	233,634	
Motor vehicle operation				7,520	8,206	8,616	
Rent—building space				4,500	4,500	5,700	
Moving expense				887	500	1,000	
Parking operations				1,404	1,500	5,000	
Special Repairs and Maintenance:							
Replace louvres in industrial arts building				–	5,500	–	
Increase ventilation in industrial arts classrooms				–	3,000	–	
Refinish floors in gymnasium and creative arts building				1,770	–	–	
Replace floor tile—classroom building No. 3				3,100	–	–	
Downtown Center:							
Administration:							
General expense				668	1,400	1,400	
Printing				1,315	1,700	1,700	
Communications				2,553	1,800	1,800	
Instruction:							
General expense				2,329	2,320	2,320	
Library expense				1,081	1,100	1,100	
Library books				1,707	1,700	1,700	
Plant Operation:							
Recurring maintenance of structures				2,820	3,000	4,400	
Utilities				3,949	4,100	4,500	
Special Repairs and Maintenance:							
Painting and alterations				3,550	2,000	3,500	
Off-campus Center—Santa Rosa:							
General expense				1,616	–	–	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Off-campus Center—Santa Rosa—Continued							
Communications				$2,352	–	–	
Traveling—in-state				2,356	–	–	
Master teachers				1,674	–	–	
Health service				270	–	–	
General expense—instruction				3,463	–	–	
Library expense				1,646	–	–	
Library books				2,538	–	–	
Rent—building space				25,929	–	–	
Special projects—reimbursed				34,659	$32,264	–	
Summer session [a]				39,940	46,000	$46,000	
Extension [a]				29,163	27,000	27,000	
Totals, Operating Expenses				$1,118,288	$1,194,566	$1,317,842	$123,276 (10.3%)
EQUIPMENT							
Administration				$4,638	$10,404	$7,309	
Instruction				135,836	120,344	168,720	
Television				–	21,912	–	
Laboratory school				1,609	1,046	2,189	
Library				3,045	2,192	2,868	
Student services				10,716	8,157	13,828	
Plant operation				8,468	9,919	3,523	
Off-campus Center (Santa Rosa)				1,687	–	–	
Downtown center				661	300	300	
Special projects				179	1,023	–	
Summer session [a]				936	–	–	
Extension [a]				1,155	463	–	
Totals, Equipment				$168,930	$175,760	$198,737	$22,977 (13.1%)
REIMBURSEMENTS							
Regular session fees				*—$851,605*	*—$996,560*	*—$1,060,680*	
Parking fees				*—48,216*	*—48,562*	*—63,340*	
Services to other agencies and funds				*—54,885*	*—37,131*	*—16,500*	
Residence halls				*—4,150*	*—6,252*	*—6,480*	
Special projects				*—156,573*	*—95,879*	*—8,430*	
Summer session				*—371,801*	*—404,750*	*—404,750*	
Extension				*—284,266*	*—255,500*	*—251,200*	
Totals, Reimbursements				*—$1,771,496*	*—$1,844,634*	*—$1,811,380*	*$33,254*
State Employees' Retirement				491,689	472,700	529,604	56,904
State Employees' Health and Welfare				–	32,535	70,040	37,505
TOTAL EXPENDITURES				$7,983,824	$8,334,272	$9,259,800	$925,528 (11.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$7,292,756	$7,850,584	$8,660,156
Allocation from Salary Increase Fund (Support)	517,023	–	–
State Employees' Retirement	491,689	472,700	529,604
State Employees' Health and Welfare	–	32,535	70,040
Total Available	$8,301,468	$8,355,819	$9,259,800
Unexpended balance, estimated savings (Support)	—317,644 [b]	—21,547 [c]	–
TOTAL EXPENDITURES	$7,983,824	$8,334,272	$9,259,800

REVENUES

Miscellaneous *(General Fund)*	$464	$500	$500

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[a] A program completely reimbursed from student fees.

[b] Composed of savings in salaries and wages, $182,167; operating expenses, $105,326; equipment, $23,356, and an increase in reimbursements of $6,795.

[c] Composed of savings in operating expense, $1,547; and equipment, $20,000.

State Colleges

SAN JOSE STATE COLLEGE

Located at San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,587,371	$11,386,559	$12,397,757	$1,011,198 (8.9%)
Enrollment (Full-time Equivalent Students)	11,592	12,780	14,000	1,220 (9.5%)
Cost Per Student:				
Gross [a]	$1,012	$998	$950	—$48 (—4.8%)
Net [b]	$913	$892	$886	—$6 (—0.7%)
Personnel man-years	1,382.1	1,490	1,582	92

GENERAL ANALYSIS

Objectives

San Jose State College is a 5-year fully accredited college with programs in teacher education, occupational, and preprofessional curricula designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara, and San Mateo Counties.

Program and Performance

San Jose State College, the largest of the state colleges, is also the oldest. Established in 1857, it was the first institution for higher education established by the State.

The 1961-62 budget estimated an enrollment of 12,150 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 12,780, an increase of 630 students (FTE). Where possible, increases are reflected in the current year in the 1962-63 budget for all areas that are directly related to enrollment.

The 154 proposed new positions included in the budget for the 1962-63 fiscal year are based upon an enrollment of 14,000 students (FTE).

A total of 69.4 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. One new division chairman is included for instructional administration. Also, funds are budgeted to reclassify 3 division chairmen from academic year to 12-months employment in recognition of workload requirements. Other additions within the instructional function include 15 technica and clerical positions which are allowed on the basis of accepted workload standards. Six and two-tenths positions are included as proposed new positions which are currently employe under a special reimbursed project.

Three and five-tenths new positions in the business management function are based upon increased workload.

A total of 18.4 new positions is required for the studen services area which, like the instructional area, has a workloa that is closely allied to fluctuations in student enrollment. Th total includes 12.6 new positions in student personnel of whic 3.0 are in the admissions and records office and 5.8 new positions in health service.

Increases in staff in other areas are based upon accepte workload standards, including 13 positions for the library, an 27.5 positions for plant operation.

The general expense in the instructional function is allowe on the basis of $29 per student (FTE). The allowance for out of-state traveling is budgeted on the basis of $10 per facult and professional position plus an allowance for travel relate to recruitment of faculty. A special allowance of $54,610 i allowed for library books. Provision is made for continuous campus master planning. All other operating expenses and equipment are based upon enrollment increases, price levels, and th maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 206, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Vice president	1	1	1	16,452	16,452	16,452
Staff assistant	3.7	3.8	3.8	44,045	44,580	44,658
Clerk	5.8	6	6	29,115	31,092	31,891
Temporary help	0.9	1.5	1.5	2,802	4,500	4,500
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	9,384	9,852	9,852
Business service officer	1	1	1	8,112	8,112	8,112
Personnel officer	1	1	1	8,016	8,112	8,112
Staff assistant	1	1	1	6,756	7,095	7,449
Technician and clerk	39.8	42	42	186,535	198,435	202,861
Temporary help	2.4	4.5	4.5	8,564	16,488	16,488
Terminal pay	–	–	–	–	4,000	2,750
Instruction:						
Teaching:						
Dean of the college	1	1	1	14,208	14,916	15,672
Dean of instruction	2	2	2	28,387	29,067	29,773
Dean of educational services and summer sessions	0.2	0.3	0.3	$3,729	$3,729	$3,729
Staff assistant	1	1	1	8,048	8,112	8,112
Teacher [c]	740	816.4	801.4	6,395,486	7,109,980	7,276,359
Technician and clerk [d]	129.3	149.2	139.2	666,135	738,664	715,774
Temporary help [e]	34.6	41.8	37.1	103,822	125,400	111,300
Instructional Television:						
Vocational instructor	1	1	1	7,920	7,920	7,920
Technician and clerk	6	6	6	34,928	36,400	37,271

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[a] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[b] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies fo services rendered by the college.

[c] Fifteen teachers added in 1961-62 due to increased enrollment.

[d] Five positions added in 1961-62 based on workload.

[e] Four and seven-tenths positions added in 1961-62 based on workload.

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Instruction—Continued						
Audio-visual:						
Audio-visual coordinator	2.1	2.5	2.5	$23,488	$28,980	$29,569
Technician and clerk	10.7	11	11	57,748	59,381	62,129
Temporary help	2.8	3.3	3.3	8,328	9,900	9,900
Library:						
Librarian	33.5	38.8	38.8	207,636	240,348	246,334
Technician and clerk	27.5	33	33	117,614	143,113	148,702
Temporary help	19.1	25.3	25.3	57,431	75,900	75,900
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	3	3	3	32,128	33,148	34,224
Staff assistant	2	2	2	13,484	14,161	14,867
Registrar	1	1	1	7,298	7,666	8,048
Counselor [a]	14.7	16	15.5	126,442	131,235	133,347
Placement officer	1	1	1	11,124	11,124	11,124
Technician and clerk [a]	66.3	76.5	73.5	310,462	353,216	357,195
Temporary help	5.3	5.9	5.9	16,820	19,290	19,290
Health Services:						
Medical officer	8.1	12.1	12.1	112,510	133,510	135,806
Nurse	9.7	12.1	12.1	53,300	58,765	59,496
Technician and clerk	9.5	13.5	13.5	49,957	61,671	64,541
Temporary help [a]	0.9	1.3	1	2,710	4,000	3,000
Plant Operation:						
Chief of plant operation	1	1	1	10,344	10,344	10,344
Tradesman	36	37	37	217,999	226,309	227,694
Groundsman	15.3	20	20	75,891	94,558	95,869
Custodian	98.9	113.6	113.6	440,322	508,452	524,133
Security	5	6	6	24,456	28,728	29,214
Clerk	3	4	4	14,802	19,464	19,662
Temporary help [a]	13.1	13.5	11.2	56,718	59,336	47,132
Special Projects—Reimbursed:						
Temporary help [b]	9.8	14.3	2.3	78,513	106,347	10,178
Summer Session: [c]						
Dean of educational services and summer session	0.4	0.5	0.5	7,458	7,458	7,458
Teacher	–	–	–	277,950	335,207	340,910
Clerk	2.6	3	3	12,182	14,331	14,790
Temporary help	–	–	–	15,191	20,700	20,700
Extension: [c]						
Dean of educational services and summer session	0.2	0.2	0.2	$3,729	$3,729	$3,729
Counselor	1.1	1	1	13,140	14,094	14,208
Teacher	–	–	–	96,330	94,281	93,719
Clerk	2.8	3	3	13,230	14,376	14,824
Temporary help	–	–	–	3,638	5,000	5,000
Totals, Positions Now Authorized	1,382.1	1,559.9	1,512.1	$10,199,353	$11,417,564	$11,498,607
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Supervising clerk I	–	–	1	436–530	–	5,232
Intermediate typist-clerk	–	–	2	325–415	–	7,896
Telephone operator	–	–	0.5	310–376	–	1,905
Instruction:						
Teaching:						
Division chairman	–	–	1	†	–	6,000
Teacher	–	–	69.4	†	–	437,452
Equipment technician III	–	–	1	556–676	–	6,952
Equipment technician II	–	–	2	505–613	–	13,344
Equipment technician I	–	–	0.5	458–556	–	2,863
Technical assistant II	–	–	2	376–458	–	9,960
Technical assistant I	–	–	1.5	325–395	–	6,076
Intermediate stenographer	–	–	4	341–415	–	15,984
Student assistant	–	–	4	1–2.10 hr	–	12,000
Adjusting for 12-months salary: Division chairman (3)	–	–	–	†	–	6,300
Library:						
Librarian III	–	–	1	$481–584	–	$5,772
Librarian II	–	–	2.5	436–530	–	13,080
Intermediate typist-clerk	–	–	6.5	325–395	–	25,974
Student assistant	–	–	3	1–2.10 hr	–	9,000
Student Services:						
Student Personnel:						
Counselor	–	–	1.8	†	–	10,764
Placement supervisor II	–	–	1	505–613	–	6,060
Activities adviser	–	–	1	458–556	–	5,496

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[a] Six and one-tenth positions added in 1961-62 based on increased workload.

[b] Twelve positions added in 1961-62 to conduct fully-reimbursed projects.

[c] A program fully reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Student Services—Continued							
Student Personnel—Continued				SALARY RANGE			
Senior clerk	–	–	1	$376–458	–	$4,512	
Senior typist-clerk	–	–	1	376–458	–	4,512	
Key punch operator (IBM)	–	–	2	325–395	–	8,156	
Intermediate typist-clerk	–	–	3	325–415	–	11,700	
Intermediate clerk	–	–	1	325–395	–	4,160	
Student assistant	–	–	0.8	1–2.10 hr	–	2,400	
Health Services:							
Medical officer I	–	–	1.8	950–1,100	–	17,100	
Physical therapist	–	–	0.9	458–556	–	4,122	
Graduate nurse	–	–	1.8	395–458	–	7,290	
Intermediate typist-clerk	–	–	1	325–415	–	3,900	
Student assistant	–	–	0.3	1–2.10 hr	–	1,000	
Plant Operation:							
Garage attendant	–	–	4	358–395	–	17,616	
Stock clerk	–	–	1	358–395	–	4,404	
Automotive equipment operator I	–	–	1	415–458	–	5,106	
Supervising custodian I	–	–	1	358–436	–	4,296	
Custodian	–	–	13.5	325–395	–	53,946	
Custodian (effective September 1, 1962)	–	–	7	325–395	–	23,050	
Special Projects—Reimbursed:							
Instructional Research:							
Temporary help	–	–	6.2	Various	–	49,284	
Totals, Proposed New Positions	–	–	154	–	–	$834,664	
Estimated salary savings	–	*—69.9*	*—84.1*	–	*—$402,373*	*—505,646*	
Totals, Salaries and Wages	1,382.1	1,490	1,582	$10,199,353	$11,015,191	$11,827,625	$812,434 (7.4%)
OPERATING EXPENSES							
Administration:							
General expense				$35,290	$38,674	$38,674	
Printing				32,738	38,960	40,000	
Communications				97,100	111,292	120,353	
Traveling—in-state				29,289	40,029	42,030	
Traveling—out-of-state				8,224	9,423	10,100	
Reception expense and guest meals				1,119	1,750	1,750	
Accreditation expense				600	1,830	1,380	
Specialized training				–	360	–	
Campus master planning				–	–	7,500	
Instruction:							
General expense				337,415	378,100	406,000	
Rental of open-circuit television facilities				2,175	2,500	2,303	
Supplies and materials for open-circuit telecasting				1,501	1,500	1,500	
Instructional television expense				19,532	14,200	17,000	
Computer expense				14,624	29,770	25,584	
Special lecture service				980	1,000	1,000	
Instructional lectures				4,355	8,180	8,180	
Master teachers				34,381	39,035	39,035	
Library expense				55,700	72,470	83,370	
Library books				92,156	109,800	153,400	
Teachers' retirement				15,944	16,741	17,542	
Student Services:							
Tabulating machine operation				13,114	14,864	14,804	
Health service expense				13,251	24,224	44,510	
Plant Operation:							
Recurring maintenance of structures				111,304	116,436	137,860	
Recurring maintenance of grounds				9,967	11,000	11,000	
Utilities				174,868	217,523	280,275	
Motor vehicle operation				12,999	15,720	16,060	
Rent—building space and land				4,434	5,400	3,000	
Moving expense				904	5,500	1,500	
Parking operations				–	–	13,799	
Special Repairs and Maintenance:							
Repair walls in Natural Science Building				–	3,300	–	
Replace wood stairs at stadium				5,364	7,250	–	
Replace water still—Science Building				3,221	–	–	
Special Projects—Reimbursed:							
Student project materials				$5,194	$7,200	$7,200	
Services to auxiliary organizations				7,665	8,000	9,000	
Maintenance supplies—residence halls				6,051	8,120	8,120	
Departmental research				11,508	28,115	12,073	
Auxiliary organizations—utilities				6,000	6,000	6,000	
Summer session [a]				40,423	41,860	42,247	
Extension [a]				26,370	26,370	26,370	
Totals, Operating Expenses				$1,235,760	$1,462,496	$1,650,519	$188,023 (12.9%)

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[a] A program fully reimbursed from student fees.

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
EQUIPMENT							
Administration				$9,932	$8,417	$6,552	
Instruction				161,400	181,642	204,256	
Television				9,944	7,440	3,166	
Library				4,571	3,381	5,501	
Student services				13,101	10,160	10,809	
Plant operation				11,804	24,599	11,070	
Special projects—reimbursed				966	3,215	–	
Extension [a]				2,451	187	187	
Totals, Equipment				$214,169	$239,041	$241,541	$2,500 (1%)
REIMBURSEMENTS							
Regular session fees				*—$1,103,131*	*—$1,320,040*	*—$1,439,580*	
Parking fees				*—11,868*	*—11,575*	*—41,579*	
Special projects				*—90,354*	*—127,499*	*—61,357*	
Services to other agencies and funds				*—21,765*	*—22,000*	*—23,000*	
Services to residence halls				*—6,013*	*—17,498*	*—17,498*	
Summer session				*—356,786*	*—419,556*	*—426,105*	
Extension				*—158,032*	*—158,037*	*—158,037*	
Totals, Reimbursements				*—$1,747,949*	*—$2,076,205*	*—$2,167,156*	*—$90,951*
State Employees' Retirement				686,038	704,972	756,968	51,996
State Employees' Health and Welfare				–	41,064	88,260	47,196
TOTAL EXPENDITURES				$10,587,371	$11,386,559	$12,397,757	$1,011,198 (8.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$9,533,997	$10,583,879	$11,552,529
Allocation from Salary Increase Fund (Support)	664,164	–	–
Transfer from other State College (Support)	–	56,644	–
State Employees' Retirement	686,038	704,972	756,968
State Employees' Health and Welfare	–	41,064	88,260
Total Available	$10,884,199	$11,386,559	$12,397,757
Unexpended balance, estimated savings (Support)	—296,828 [b]	–	–
TOTAL EXPENDITURES	$10,587,371	$11,386,559	$12,397,757

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental and miscellaneous *(General Fund)*	$3,209	$3,200	$3,200

SONOMA STATE COLLEGE

Located Near Cotati, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$445,532	$666,083	$220,551 (49.5%)
Enrollment (Full-time Equivalent Students)	–	140	300	160 (114.3%)
Cost Per Student:				
Gross [c]	–	$3,298	$2,332	—$966 (—29.3%)
Net [d]	–	$3,182	$2,220	—$962 (—30.2%)
Personnel man-years	–	41.4	67	25.6

GENERAL ANALYSIS

Objectives

Sonoma State College, established by Chapter 66, Statutes of 1960, First Extraordinary Session, offers educational programs to serve Marin, Napa, and Sonoma Counties, with some services to Lake, Mendocino, and Solano Counties.

Program and Performance

Sonoma State College opened in the fall of 1961 in rented quarters in Cotati, about 2 miles from the site for the permanent campus. When the first phase of permanent construction has been completed, operations will be transferred to the permanent campus.

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[a] A program fully reimbursed from student fees.

[b] Composed of savings in salaries and wages, $226,318; operating expense, $54,748; equipment, $8,142; and increase in reimbursements of $7,620.

[c] After deduction of expenditures for Summer Session and Extension.

[d] After deductions of reimbursements of student fees.

State Colleges

SONOMA STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In accordance with the decision of the Trustees of the California State Colleges on March 3, 1961, the program of Sonoma State College for 1961-62, its first year of operation, was essentially that previously offered by San Francisco State College at its Santa Rosa off-campus center. This involved upper division courses in education and related fields necessary for the preparation of elementary school teachers. The trustees further directed that freshmen be admitted in 1962-63. The college is planning on 150 FTE freshman students. Programs available to these entering freshmen will need to include both general education courses and introductory courses for the initial complement of liberal arts majors.

The 30.9 new positions for 1962-63 are proposed on the basis of an estimated enrollment of 300 full-time equivalent students, divided between the continuing teacher education program and the new program for freshman students.

Ten and one-tenth new teachers are proposed, based on the application of the faculty staffing formulas. Related staffing includes a 0.5 professional position for the building program and 2.2 clerical-technical positions in the instruction function.

In order to attain a basic inventory of library books, a special allowance of $60,120 has been budgeted, continuing the policy begun in the 1961-62 Budget. The staffing necessary to meet this workload and to staff the public service points amoun to an additional 3 professional and 6.5 clerical-student assista positions.

Initial staffing of the counseling and testing program is pr vided by 1 professional and 1 clerical position. The stude health program is similarly recognized by 0.6 part-time physicia and nursing help and a 0.5 clerk.

Workload increases in business management necessitate th addition of 2.5 technical and clerical positions and 3 positio in plant operation. The latter need arises primarily from change in the lease of space and to transfer the custodial r sponsibility to the college. The area leased also increases fro 16,800 to 28,000 square feet in order to accommodate the large enrollment. Additional staffing is provided for the summer se sion and extension programs based on increased enrollment.

New or significant operating expense increases include $1,00 for special lecture service and $3,000 for leasing IBM equi ment and tabulating machine services for the student record program. Both items are in line with the pattern at all othe state colleges. Seven thousand five hundred dollars is budgete to provide continual campus master planning service. New plan operation expenses are provided for utility and custodial re quirements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 210, Salary Supplement)						
Administration:						
Executive:						
President	–	1	1	–	$17,768	$18,444
Staff assistant	–	1.5	1.5	–	13,524	16,898
Clerk	–	2	2	–	9,384	9,856
Buiness Management:						
Business manager	–	1	1	–	10,430	10,950
Accounting officer	–	1	1	–	6,672	7,008
Clerk	–	2	2	–	9,690	9,900
Temporary help	–	0.5	0.6	–	1,500	1,800
Instruction:						
Teaching:						
Dean of instruction	–	1	1	–	13,673	14,916
Division chairman	–	4	4	–	31,958	49,158
Teacher [a]	–	10.4	10.4	–	79,987	96,864
Clerk	–	3	3	–	11,879	13,755
Temporary help	–	2	2	–	6,000	6,000
Library:						
Librarian	–	3	3	–	20,206	22,272
Clerk	–	2	2	–	7,508	8,564
Student Services:						
Student Personnel:						
Dean of students	–	1	1	–	$12,327	$12,941
Associate dean	–	1	1	–	4,806	9,852
Technician and clerk	–	4	4	–	19,426	20,538
Plant Operation:						
Skilled laborer	–	1	1	–	4,565	5,211
Summer Session: [b]						
Teachers	–	–	–	–	9,000	9,000
Temporary help	–	–	–	–	1,000	1,000
Extension: [b]						
Teachers	–	–	–	–	9,400	9,400
Temporary help	–	–	–	–	200	200
Total, Positions Now Authorized	–	41.4	41.5	–	$300,903	$354,527
Proposed New Positions:						
Administration:						
Executive:				SALARY RANGE		
Vocational instructor—building program	–	–	0.5	†	–	2,990
Business Management:						
Duplicating machine operator	–	–	1	$310–376	–	3,810
Bookkeeping machine operator I	–	–	0.5	325–395	–	1,998
Telephone operator	–	–	1	310–376	–	3,800

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[a] Ten and four-tenths positions transferred from Santa Rosa Off-Campus Center.

[b] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with schedules established by the Trustees of the California State Colleges.

State Colleges

SONOMA STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction:							
Teaching:				SALARY RANGE			
Teacher	–	–	10.1	†	–	$66,660	
Intermediate stenographer	–	–	1	$341–415	–	4,194	
Stock clerk	–	–	1	358–436	–	4,404	
Student assistant	–	–	0.2	1–2.10 hr	–	300	
Library:							
Librarian III	–	–	1	481–584	–	5,772	
Librarian II	–	–	2	436–530	–	10,464	
Intermediate typist-clerk	–	–	4	325–415	–	15,984	
Student assistant	–	–	2.5	1–2.10 hr	–	7,500	
Student Services:							
Student Personnel:							
Counselor and test officer	–	–	1	†	–	6,060	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Health Services:							
Medical officer II	–	–	0.3	988–1,213	–	3,593	
Graduate nurse	–	–	0.3	395–458	–	1,458	
Intermediate stenographer	–	–	0.5	341–415	–	2,097	
Plant Operation:							
Supervising custodian I	–	–	1	358–436	–	4,740	
Custodian	–	–	1.5	325–395	–	5,946	
Student assistant	–	–	0.5	1–2.10 hr	–	1,500	
Summer Session: [a]							
Teacher	–	–	–	†	–	15,092	
Student assistant	–	–	–	1–2.10 hr	–	1,240	
Extension: [a]							
Teacher	–	–	–	†	–	15,900	
Student assistant	–	–	–	1–2.10 hr	–	800	
Totals, Proposed New Positions	–	–	30.9	–	–	$190,496	
Estimated salary savings	–	–	*—5.4*	–	–	*—21,801*	
Totals, Salaries and Wages	–	41.4	67	–	$300,903	$523,222	$222,319 (73.9%)
OPERATING EXPENSES							
Administration:							
General expense				–	$7,200	$7,200	
Printing				–	1,500	1,600	
Communications				–	5,900	8,500	
Traveling—in-state				–	4,000	4,000	
Traveling—out-of-state				–	2,000	2,000	
Accreditation expense				–	–	450	
Campus master planning				–	–	7,500	
Instruction:							
General expense				–	4,350	8,700	
Special lecture service				–	–	1,000	
Master teachers				–	2,760	2,760	
Library expense				–	12,000	12,000	
Library books				–	60,000	60,000	
Teachers' Retirement				–	–	500	
Student Services:							
Tabulating machine operation				–	–	3,000	
Health service expense				–	–	500	
Plant Operation:							
Recurring maintenance of structures				–	–	$1,943	
Recurring maintenance of grounds				–	–	475	
Utilities				–	–	11,070	
Motor vehicle operation				–	–	2,450	
Rent—building space				–	$32,000	33,600	
Summer session [a]				–	3,014	3,800	
Extension [a]				–	2,400	6,700	
Totals, Operating Expenses				–	$137,124	$179,748	$42,624 (31.1%)
EQUIPMENT							
Administration				–	$10,732	$2,347	
Instruction				–	6,605	6,935	
Library				–	12,948	8,721	
Student services				–	–	4,157	
Plant operation				–	40	3,700	
Totals, Equipment				–	$30,325	$25,860	—$4,465 (—14.7%)

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Regular session fees				–	*—$16,120*	*—$33,375*	
Summer session				–	*—13,014*	*—30,132*	
Extension				–	*—12,000*	*—33,000*	
Totals, Reimbursements				–	*—$41,134*	*—$96,507*	*$55,373*
State Employees' Retirement				–	16,034	29,824	13,790
State Employees' Health and Welfare				–	2,280	3,936	1,656
TOTAL EXPENDITURES				–	$445,532	$666,083	$220,551 (49.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$413,604	$632,323
Transfer from other state colleges (Support)	–	13,614	–
State Employees' Retirement	–	16,034	29,824
State Employees' Health and Welfare	–	2,280	3,936
Total Available (Expenditures)	–	$445,532	$666,083

SOUTH BAY STATE COLLEGE

Site not yet selected

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$88,177	$177,562	$89,385 (101.4%)
Personnel man-years	–	11.5	19	7.5

GENERAL ANALYSIS

Objectives

South Bay State College is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

Program and Performance

South Bay State College was established by Chapter 64, Statutes of 1960, First Extraordinary Session. This budget provides for the appointment of staff early in 1962.

A total of 8 proposed new positions is included in the 1962-63 budget to continue the planning necessary to organize the instruction program and prepare for the opening of the college. These positions include 3 twelve-month division chairman, 1 college librarian, and 4 clerical positions.

Three thousand six hundred dollars is budgeted to provide campus master planning service effective January 1, 1963. A permanent site will be selected somewhere in the South Bay area of Los Angeles County.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
SALARIES AND WAGES							
(See page 211, Salary Supplement)							
Administration:							
Executive:							
President	–	1	1	–	$9,597	$16,928	
Executive dean	–	1	1	–	6,762	13,866	
Clerical	–	1	1	–	3,052	5,386	
Business Management:							
Business manager	–	1	1	–	5,172	10,602	
Technical and clerical	–	2	2	–	4,226	9,536	
Instruction:							
Teaching:							
Dean of instruction	–	1	1	–	6,762	13,866	
Division chairman—12 months	–	1	1	–	6,444	13,206	
Clerical	–	1	1	–	2,256	4,626	
Student Services:							
Student Personnel:							
Dean of students	–	1	1	–	5,635	13,809	
Associate dean	–	1	1	–	4,005	9,812	
Clerical	–	1	1	–	1,880	4,607	
Totals, Positions Now Authorized	–	12	12	–	$55,791	$116,244	

SOUTH BAY STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction:							
Teaching:							
Division chairman—12 months (effective January 1, 1963)	–	–	3	SALARY RANGE †	–	$17,235	
Senior stenographer (effective January 1, 1963)	–	–	4	$376–458	–	8,800	
Library:							
College librarian (effective January 1, 1963)	–	–	1	782–950	–	5,172	
Totals, Proposed New Positions	–	–	8	–	–	$31,207	
Estimated salary savings	–	*—0.5*	*—1*	–	*—$2,231*	*—8,688*	
Totals, Salaries and Wages	–	11.5	19	–	$53,560	$138,763	$85,203 (159.1%)
OPERATING EXPENSES							
Administration:							
General expense				–	$2,000	$2,800	
Communications				–	2,500	3,700	
Traveling—in-state				–	2,000	4,000	
Traveling—out-of-state				–	1,000	2,000	
Campus master planning				–	–	3,600	
Plant Operation:							
Rent—building space				–	5,700	10,000	
Totals, Operating Expenses				–	$13,200	$26,100	$12,900 (97.7%)
EQUIPMENT							
Administration				–	$12,398	$1,000	
Instruction				–	5,654	2,600	
Totals, Equipment				–	$18,052	$3,600	—$14,452 (80.1%)
State Employees' Retirement				–	3,005	8,139	5,134
State Employees' Health and Welfare				–	360	960	600
TOTAL EXPENDITURES				–	$88,177	$177,562	$89,385 (101.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$127,966	$168,463
State Employees' Retirement	–	3,005	8,139
State Employees' Health and Welfare	–	360	960
Total Available	–	$131,331	$177,562
Unexpended balance, estimated savings (Support)	–	—43,154 [a]	–
TOTAL EXPENDITURES	–	$88,177	$177,562

STANISLAUS STATE COLLEGE

Located near Turlock

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$337,590	$797,056	$870,057	$73,001 (9.2%)
Enrollment (Full-time equivalent students)	322	310	400	90 (29%)
Cost per Student:				
Gross [b]	$1,165	$2,673	$2,262	—$411 (—15.4%)
Net [c]	$1,048	$2,571	$2,176	—$395 (—15.4%)
Personnel man-years	41.8	89	99.5	10.5

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[a] Composed of savings of a nonscheduled appropriation.

[b] After deduction of expenditures for summer session, extension, and special projects—reimbursed.

[c] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies.

State Colleges

STANISLAUS STATE COLLEGE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Objectives

Stanislaus State College, established by Chapter 2172, Statutes of 1959, offers general upper division education programs designed to meet the needs of a primary enrollment area composed of the counties of Stanislaus, San Joaquin, Merced, Calaveras, Tuolumne, and Mariposa.

Program and Performance

The 1961-62 budget estimated an enrollment of 500 students (FTE) in 1961-62. Recent re-estimates indicate that the 1961-62 enrollment will approximate 310 students (FTE), a decrease of 190 students (FTE) from the 500 students (FTE) originally budgeted. Where possible, reduced costs are reflected in the current year in the 1962-63 budget for all areas that are directly related to enrollment.

The 12.5 proposed new positions included in the budget for the 1962-63 fiscal year are based on an enrollment of 400 students (FTE).

One new position is added to the business management function based on workload.

A total of 5.7 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. The college is now offering degrees in the following areas: Elementary Education—BA, Business Education—BA, Business Administration—BA, Art—BA, Music—BA, Humanities—BA, Mathematics—BA, Science—BA, and Social Science—BA.

Four new positions are required for the student services area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. New positions are added in the following functions: 3 positions in student personnel and 1 position in health services.

One and eight-tenths positions are added to the library staff based upon accepted workload standards.

The general expense in the instruction function is allowed on the basis of $29 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $60,000 is made for library books. A sum of $7,500 is provided for continuous campus master planning. All other operating expenses and equipment are based upon enrollment, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 211, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	1	2.5	2.5	8,410	20,894	22,542
Clerk	2.4	3	3	10,499	14,242	14,959
Business Management:						
Business manager	1	1	1	10,344	10,860	11,400
Staff assistant	0.5	3	3	3,259	18,840	19,788
Technician and clerk	4	7	7	17,481	29,223	30,702
Temporary help	0.1	–	–	363	–	–
Instruction:						
Teaching:						
Dean of instruction	–	1	1	–	12,276	12,888
Dean of educational services and summer session	–	0.5	0.5	–	5,115	6,393
Teacher [a]	14	27.9	27.9	78,347	184,363	218,109
Clerk	3	7	7	11,696	27,589	28,956
Temporary help [b]	1.8	2.6	2.6	6,875	7,800	7,800
Audio-visual:						
Audio-visual coordinator	–	0.5	0.5	–	2,990	3,738
Technician and clerk	–	2	2	–	9,900	10,398
Library:						
Librarian	3.1	6	6	19,741	38,553	40,135
Clerk	2.5	5	5	8,823	20,528	21,551
Temporary help	0.7	3	3	2,000	9,000	9,000
Student Services:						
Student Personnel:						
Dean of students	–	1	1	–	$12,276	$12,888
Staff assistant	1.4	4	4	$13,291	32,448	35,262
Technician and clerk	3.9	7	7	16,435	29,328	30,742
Temporary help	–	2	2	–	6,000	6,000
Plant Operation:						
Building maintenance man	–	1	1	–	4,980	5,232
Custodian	1	2	2	3,249	7,851	8,238
Temporary help	0.4	2	2	1,177	6,000	6,000
Summer session [c]	–	–	–	–	31,135	31,135
Extension	–	–	–	2,714	14,000	14,000
Totals, Positions Now Authorized	41.8	92	92	$233,748	$575,235	$626,900
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate clerk	–	–	1	325–395	–	3,900

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[a] Eleven positions deleted in the 1961-62 and 1962-63 fiscal year due to decrease in enrollment.

[b] One and four-tenths positions deleted in the 1961-62 and 1962-63 fiscal year due to decreased workload.

[c] A program completely reimbursed from student fees.

State Colleges

STANISLAUS STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Instruction:							
Teaching:				SALARY RANGE			
Teacher	–	–	5.7	†	–	$37,620	
Adjusting for 12-months salary:							
Division chairman (1)	–	–	–	†	–	2,100	
Library:							
Intermediate typist-clerk	–	–	1	$325–395	–	3,996	
Student assistant	–	–	0.8	1-2.10 hr	–	2,400	
Student Services:							
Student Personnel:							
Associate dean—activities	–	–	1	801–974	–	9,612	
Intermediate stenographer	–	–	2	341–415	–	8,388	
Health Services:							
Graduate nurse	–	–	1	395–458	–	4,740	
Totals, Proposed New Positions	–	–	12.5	–	–	$72,756	
Estimated salary savings	–	*—3*	*—5*	–	*—$5,553*	*—27,986*	
Totals, Salaries and Wages	41.8	89	99.5	$233,748	$569,682	$671,670	$101,988 (17.9%)
OPERATING EXPENSES							
Administration:							
General expense				$10,063	$12,730	$12,730	
Printing				3,316	7,750	7,750	
Communications				7,058	16,000	16,000	
Traveling—in-state				7,501	9,400	9,960	
Traveling—out-of-state				254	2,000	2,000	
Reception expense and guest meals				173	800	800	
Accreditation expense				–	500	900	
Campus master planning				–	–	7,500	
Instruction:							
General expense				8,598	9,425	11,600	
Special lecture service				–	1,000	1,000	
Master teachers				2,708	4,800	4,800	
Library expense				4,984	11,000	12,378	
Library books				19,976	70,278	69,600	
Teachers' retirement				–	700	–	
Student Services:							
Tabulating machine operation				–	4,000	4,318	
Health services				–	–	900	
Plant Operation:							
Recurring maintenance of structures				1,212	4,000	5,000	
Utilities				3,818	11,500	11,555	
Motor vehicle operation				2,052	2,500	2,500	
Rent—building space				12,030	20,000	25,000	
Moving expense				–	370	1,000	
Special Repairs and Maintenance:							
Remove and reinstall partitions				–	17,250	17,250	
Summer session [a]				–	6,840	6,840	
Extension [a]				449	5,200	5,200	
Totals, Operating Expenses				$84,192	$218,043	$236,581	$18,538 (8.5%)
EQUIPMENT							
Administration				$17,599	$18,747	$3,328	
Instruction				19,797	35,911	4,000	
Library				12,062	14,436	5,196	
Student services				–	–	1,000	
Plant operation				–	2,654	1,630	
Totals, Equipment				$49,458	$71,748	$15,154	—$56,594 (—78.9%)
REIMBURSEMENTS							
Regular session fees				*—$37,578*	*—$38,189*	*—$40,409*	
Summer session				–	*—37,975*	*—37,975*	
Extension				*—3,263*	*—19,200*	*—19,200*	
Totals, Reimbursements				*—$40,841*	*—$95,364*	*—$97,584*	*—$2,220*
State Employees' Retirement				11,033	30,607	39,076	8,469
State Employees' Health and Welfare				–	2,340	5,160	2,820
TOTAL EXPENDITURES				$337,590	$797,056	$870,057	$73,001 (9.2%)

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[a] A program completely reimbursed from student fees.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

STANISLAUS STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$341,766	$816,846	$825,821
Allocation from Salary Increase Fund (Support)	8,166	–	–
Transfer from other State College (Support)	15,648	–	–
Transfer to other State College (Support)	–	—36,753	–
State Employees' Retirement	11,033	30,607	39,076
State Employees' Health and Welfare	–	2,340	5,160
Total Available	$376,613	$813,040	$870,057
Unexpended balance, estimated savings (Support)	—39,023 [a]	15,984 [b]	–
TOTAL EXPENDITURES	$337,590	$797,056	$870,057

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,331,514	$8,339,606	$9,076,226	$736,620 (8.8%
San Luis Obispo Campus	*4,749,346*	*5,207,769*	*5,664,097*	*456,328* *(8.8%*
Kellogg-Voorhis Campus	*2,582,168*	*3,131,837*	*3,412,129*	*280,292* *(8.9%*
Enrollment (Full-time Equivalent Students):				
San Luis Obispo Campus	4,718	5,150	5,460	[illegible] (6
Kellogg-Voorhis Campus	2,051	2,620	3,170	[illegible] (21
Cost Per Student:				
San Luis Obispo Campus:				
Gross	$1,171	$1,156	$1,181	$25 (2.2%
Net [c]	$1,007	$1,011	$1,037	$26 (2.6%
Kellogg-Voorhis Campus:				
Gross	$1,385	$1,327	$1,179	—$148 (—11.2%
Net [d]	$1,259	$1,195	$1,053	—$142 (—11.9%
Personnel Man-years:				
San Luis Obispo Campus	675.9	732.9	777	44
Kellogg-Voorhis Campus	376.4	450.1	474	23

GENERAL ANALYSIS

Objectives

California State Polytechnic College is a 4-year college with programs in agriculture, engineering, arts and sciences, and business. Because of the unique programs offered by the college, the objectives are different from the other state colleges. It fulfills a statewide responsibility and draws students to its 2 campuses from all counties of the State.

Program and Performance

The combined undergraduate enrollment in agriculture at the 2 campuses of California State Polytechnic College is the second largest in the United States. The college ranks second in the 11 western states in undergraduate engineering enrollment. Agriculture, engineering, arts and sciences, and business programs are designed to meet the needs of the entire State and emphasize the learn-by-doing approach. The Kellogg-Voorhis campus has similar programs. Throughout its occupational curriculum, the college uses the "upside-down" approach by which the st dent begins work in his major department in his freshman ye and is given instruction in the practical phase of his field specialization during the first 2 years of his program. Sta Polytechnic also provides nondegree technical programs at i San Luis Obispo campus in all agricultural fields. Women st dents were admitted for the first time at the Kellogg-Voorh campus in the fall semester of 1961.

The performance of the college with regard to the producti of degrees and credentials in the various areas of specializati is shown below:

Degrees Granted:	1958-59	1959-60	1960-
Agriculture	256	233	22
Engineering	405	347	40
Arts and Sciences	234	256	31
Students securing teaching credentials	71	62	7

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[a] Composed of savings in salaries and wages, $20,377; operating expenses, $8,788; equipment, $8,541, and increased reimbursement $1,317.

[b] Composed of savings in salaries and wages.

[c] After deduction of expenditures for special projects—reimbursed.

[d] After deduction of reimbursements of student fees, charges to employees, federal payments, and payments from other agencies f services rendered by the college.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The 1961-62 Budget estimated an enrollment of 8,240 students (FTE) in 1961-62 including San Luis Obispo and Kellogg-Voorhis campuses. Recent re-estimates indicate that the 1961-62 enrollment will approximate 7,770, a decrease of 470 students (FTE). Where possible, decreases are reflected in the current year in the 1962-63 Budget for all areas that are directly related to enrollment.

The 59 proposed new positions included in the budget for the 1962-63 fiscal year at the San Luis Obispo campus are based upon an enrollment of 5,460 students (FTE) including 260 FTE in the State-supported summer quarter.

A total of 15.2 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Other additions within the instructional function include 3.3 technical and clerical positions which are allowed on the basis of accepted workload standards.

One new position in business management is based upon increased workload.

A total of 9.9 new positions is required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 6 new positions in counseling and testing, 1 position for admissions and records, and 3.9 new positions in health service.

Increases in staff in other areas are based upon accepted workload standards, including 8.5 positions for the library, and 21.1 positions for plant operation.

The 34.4 proposed new positions included in the budget for the 1962-63 fiscal year at the Kellogg-Voorhis campus are based upon an enrollment of 3,170 students (FTE).

A total of 12.6 new teachers is included in the budget based upon the faculty staffing formula which takes into account changes in program emphasis as well as expansion of curricular offerings. Five teaching positions are included for a new summer quarter on the Kellogg Campus. It will be a full 11 weeks quarter. An enrollment of 70 FTE (3,150 student credit hours) is anticipated. Other additions within the instructional function include 1 new supervisory position and 3.2 technical and clerical positions which are allowed on the basis of accepted workload standards.

Two new positions in business management are based upon increased workload.

A total of 2.3 new positions is required for the student personnel area which, like the instructional area, has a workload that is closely allied to fluctuations in student enrollment. The total includes 0.5 new position in counseling and testing, 1 in admissions and records, and 0.8 new position in health service.

Increases in staff in other areas are based upon accepted workload standards, including 2 positions for the library and 6.3 positions for plant operation.

The general expense in the instructional function at San Luis Obispo and Kellogg-Voorhis is allowed on the basis of $34 per student (FTE). The allowance for out-of-state traveling is budgeted on the basis of $10 per faculty and professional position plus an allowance for travel related to recruitment of faculty. A special allowance of $15,700 is allowed for library books at Kellogg-Voorhis campus. Fifteen thousand dollars is budgeted to provide for continuous master planning at both the San Luis Obispo and Kellogg-Voorhis campuses. All other operating expenses and equipment are based upon enrollment increases, price levels, and the maintenance demands of the physical plant.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
(See page 213, Salary Supplement)						
Administration:						
Executive:						
President	1	1	1	$19,044	$19,044	$19,044
Staff assistant	3.2	3.7	3.7	39,879	47,155	48,455
Clerk	4	4	4	21,497	21,546	21,756
Temporary help	0.4	0.5	0.5	1,241	1,815	1,815
Business Management:						
Business manager	1	1	1	12,576	12,576	12,576
Accounting officer	1	1	1	9,051	9,501	9,852
Business service officer	1	1	1	7,697	8,080	8.112
Personnel officer	1	1	1	7,666	8,048	8,112
Technician and clerk	15.4	20	20	73,134	94,441	97,614
Temporary help	4.2	2.8	2.8	12,857	8,400	8,400
General Office:						
Clerk	28.5	33.4	33.4	127,545	148,598	154,381
Temporary help	4.6	0.4	0.4	14,097	2,000	2,000
Instruction:						
Teaching:						
Dean of instruction	1	1	1	14,916	14,916	14,916
Dean of agriculture	1	1	1	14,916	12,276	12,888
Dean of engineering	1	1	1	14,916	14,916	14,916
Dean of arts and sciences	1	1	1	12,439	12,837	13,471
Instructor [a]	319.3	361.9	362	2,660,546	2,944,719	3,074,004
Technician and clerk	11.2	20	20	54,638	91,736	95,470
Temporary help	34.1	37.7	37.7	102,713	111,764	111,764
Audio-visual:						
Audio-visual co-ordinator	1.5	1.8	1.8	11,748	14,687	15,992
Technician and clerk	4.6	5.5	5.5	25,544	29,506	30,609
Temporary help	3.1	2.2	2.2	9,199	6,600	6,600
Library:						
Librarian	11.8	16	16	78,878	100,131	102,248
Technician and clerk	9.2	14	14	37,962	57,562	60,033
Temporary help	5.6	3.2	3.2	16,807	9,625	9,625

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[a] Two positions authorized but not established in 1961-62 due to revised enrollments.

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Student Services:						
Student Personnel:						
Dean of students	1	1	1	$14,916	$14,916	$14,916
Associate dean	3	3	3	33,388	31,950	33,468
Registrar	1	1	1	6,812	6,672	7,008
Counselor	3	5	5	25,901	34,904	38,792
Placement officer	1	1	1	10,948	11,500	12,080
Technician and clerk	22.6	27.5	27.5	103,328	127,962	133,746
Temporary help	3.2	2.1	2.1	9,706	6,300	6,300
Health Service:						
Medical officer	4.9	5	5	65,791	66,720	67,314
Nurse	5	5	5	27,912	28,168	28,344
Technician and clerk	5	5.5	5.5	24,792	28,403	29,223
Temporary help	0.9	0.8	0.8	2,722	2,393	2,393
Plant Operation:						
Chief of institution maintenance	1	1	1	10,344	10,344	10,344
Tradesman	16	17	17	103,035	109,496	109,704
Groundsman	10.7	11	11	51,452	53,160	53,608
Custodian	31.8	35.5	35.5	141,180	159,055	163,482
Security	5	5	5	27,953	28,751	29,585
Clerk	1	1	1	4,619	4,880	4,980
Temporary help	61.1	65.8	64.7	191,094	206,950	200,758
Agriculture:						
Head farmer	1	1	1	6,672	6,672	6,672
Farmer	4.5	4.5	4.5	25,460	26,460	26,460
Temporary help	7.6	8.1	8.1	23,124	24,300	24,300
Special Projects—Reimbursed:						
Instructor	2.7	1.8	1.7	28,620	23,112	22,712
Clerk	3.9	4.1	4.1	17,147	18,385	18,995
Farmer	0.5	0.5	0.5	3,504	3,504	3,504
Temporary help	8.8	11.1	11.1	29,866	38,300	38,300
Totals, Positions Now Authorized	675.9	760.4	759.3	$4,391,792	$4,875,736	$5,041,641
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Stock clerk	–	–	1	358–436	–	4,404
Instruction:						
Teaching:						
Instructor	–	–	15.2	†	–	90,934
Equipment technician II	–	–	1	505–613	–	6,060
Intermediate stenographer	–	–	2	341–415	–	8,388
Student assistant	–	–	0.3	1–2.10 hr	–	900
Library:						
Librarian IV	–	–	1	556–676	–	6,672
Librarian III	–	–	1	481–584	–	5,772
Librarian II	–	–	2	436–530	–	10,464
Intermediate typist-clerk	–	–	2.5	295–415	–	9,990
Student assistant	–	–	2	1–2.10 hr	–	6,000
Student Services:						
Student Personnel:						
Test officer	–	–	0.5	†	–	2,990
Counselor	–	–	1	†	–	5,980
Admissions officer	–	–	1	556–676	–	6,672
Activities adviser	–	–	1	458–556	–	5,496
Intermediate stenographer	–	–	2.5	341–415	–	10,485
Health Services:						
Medical officer I	–	–	1	950–1,100	–	11,400
Graduate nurse	–	–	1	395–458	–	4,860
Senior clerk	–	–	1	376–458	–	4,512
Intermediate stenographer	–	–	0.5	341–415	–	2,092
Student assistant	–	–	0.4	1–2.10 hr	–	1,200
Plant Operation:						
Maintenance mechanic	–	–	1	505–556	–	6,060
Plumber	–	–	1	505–556	–	6,060
Groundsman	–	–	1	358–395	–	4,004
Student assistant—groundsman	–	–	0.3	1–2.10 hr	–	900
Supervising custodian I	–	–	1	358–436	–	4,296
Custodian	–	–	11	325–395	–	43,956
Student assistant—custodian	–	–	4.6	1–2.10 hr	–	13,800
Student assistant—automotive	–	–	0.2	1–2.10 hr	–	600
Student assistant—moving	–	–	1	1–2.10 hr	–	3,000
Totals, Proposed New Positions	–	–	59	–	–	$287,947
Estimated salary savings	–	*—27.5*	*—41.3*	–	*—164,826*	*—259,823*
Totals, Salaries and Wages	675.9	732.9	777	$4,391,792	$4,710,910	$5,069,765

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SAN LUIS OBISPO CAMPUS—Continued						
OPERATING EXPENSES						
Administration:						
General expense				$26,847	$30,079	$30,176
Printing				16,240	17,474	17,911
Communications				42,119	43,566	44,240
Traveling—in-state				16,911	17,759	18,887
Traveling—out-of-state				3,081	4,920	4,952
Reception expense and guest meals				279	1,000	1,000
Accreditation expense				–	–	550
Campus master planning				–	–	7,500
Instruction:						
General expense				157,828	178,249	185,640
Special lecturer				845	1,000	1,000
Master teachers				2,930	4,400	5,734
Library expense				27,092	39,546	40,794
Library books				35,398	60,840	62,760
Teachers' retirement				3,705	4,400	4,400
Student Services:						
Tabulating machine operation				13,236	12,800	13,000
Health services				14,617	15,750	16,440
Plant Operation:						
Recurring maintenance of structures				66,533	74,182	84,745
Recurring maintenance of grounds				8,745	9,150	9,725
Utilities				207,504	235,300	294,786
Motor vehicle operation				24,871	20,065	20,360
Moving expenses				796	1,000	1,000
Parking operations				2,507	3,195	1,450
Special Repairs:						
Repair fence—service unit				–	2,343	–
Complete corral—steer lot				–	700	–
Agriculture				34,337	39,000	41,250
Special Projects—Reimbursed:						
General expense				20,371	–	–
Traveling—in-state				1,771	6,500	6,500
Leasing facilities				70	500	500
War surplus equipment				199	2,000	2,000
Totals, Operating Expenses				$728,832	$824,818	$917,300
EQUIPMENT						
Administration				$7,909	$7,745	$3,395
Instruction				70,162	68,550	71,166
Library				9,061	9,433	10,011
Student services				1,636	3,997	5,925
Plant operation				10,723	10,672	10,200
Agriculture				13,463	10,475	10,175
Totals, Equipment				$112,954	$110,872	$110,872
REIMBURSEMENTS						
Student fees				*—$471,667*	*—$510,179*	*—$539,344*
Parking fees				*—46,983*	*—48,475*	*—50,975*
Service to other agencies				*—129,911*	*—162,547*	*—161,957*
Service to employees				*—4,596*	*—4,196*	*—4,196*
Surplus products sales				*—28,200*	*—18,500*	*—25,200*
Special projects				*—92,292*	–	–
Totals, Reimbursements				*—$773,649*	*—$743,897*	*—$781,672*
State Employees' Retirement				289,417	287,366	309,972
State Employees' Health and Welfare				–	17,700	37,860
Totals, San Luis Obispo Campus				$4,749,346	$5,207,769	$5,664,097
KELLOGG-VOORHIS CAMPUS						
SALARIES AND WAGES						
(See page 216, Salary Supplement)						
Administration:						
Executive:						
Dean of college	0.9	1	1	$14,425	$15,672	$15,672
Executive dean	1	1	1	14,916	14,916	14,916
Staff assistant	1.1	1.5	1.5	8,761	11,588	12,162
Clerk	2	4	4	10,249	19,678	20,301
Temporary help	2.9	0.3	0.4	8,769	1,050	1,150
Business Management:						
Business manager	1	1	1	11,976	12,576	12,576
Business service officer	–	1	1	7,666	8,048	8,112
Personnel officer	–	1	1	–	6,672	7,008
Technician and clerk	11.8	16	16	57,232	76,307	78,804
Temporary help	3.4	1.5	1.5	10,294	4,500	4,500

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Administration—Continued						
General Office:						
Clerk	14.1	20	20	$61,856	$87,500	$91,888
Temporary help	2.5	0.2	0.2	6,877	500	500
Terminal pay	–	–	–	614	1,000	1,000
Instruction:						
Teaching:						
Dean of agriculture	1	1	1	14,916	14,916	14,916
Dean of engineering	1	1	1	14,916	14,916	14,916
Instructor [a]	142.4	190.3	190.4	1,106,204	1,435,218	1,528,154
Technician and clerk	2.2	7	7	10,560	34,078	35,799
Temporary help [a]	26	19.7	19.7	70,540	56,100	56,100
Audio-visual:						
Audio-visual coordinator	0.8	1	1	5,980	7,476	7,536
Technician and clerk	2.5	4	4	12,290	19,875	20,867
Temporary help	2	0.9	0.9	6,116	2,700	2,700
Library:						
Librarian	7.2	13	13	47,640	80,909	84,299
Technician and clerk	6.8	10	10	29,706	44,023	46,114
Temporary help	5.7	4.6	4.6	17,190	12,900	12,900
Student Services:						
Student Personnel:						
Dean of students	1	1	1	14,916	14,916	14,916
Associate dean	2.9	3	3	32,187	33,428	33,930
Placement officer	1	1	1	8,250	8,656	8,724
Placement supervisor I	1	1	1	5,726	6,012	6,310
Registrar I	1.1	1	1	6,672	6,646	6,980
Counselor	1.8	2.5	2.5	13,752	19,160	19,968
Housing coordinator	0.5	0.5	0.5	3,506	3,753	3,944
Technician and clerk	10.4	20	20	49,578	92,026	96,455
Temporary help	3	1.3	1.3	9,097	4,170	4,170
Health Service:						
Medical officer	1.8	3	3	22,052	34,720	35,868
Nurse	1.4	2	2	7,511	10,458	10,709
Technician and clerk	2.1	4.5	4.5	9,749	21,570	22,656
Temporary help	1.4	0.5	0.6	4,155	1,550	1,900
Agriculture:						
College Farm:						
Farm manager	1	1	1	7,148	7,506	7,888
Farmer	4.8	5	5	27,397	28,953	29,466
Tradesman	3.8	4	4	22,070	22,899	23,202
Temporary help	7.7	7.5	7.5	23,247	22,620	22,620
Plant Operation:						
Chief of plant operation II	0.3	1	1	2,376	9,384	9,384
Tradesman	13.6	15	15	87,062	93,298	94,940
Custodian	18	24.5	24.5	78,476	106,378	111,289
Groundsman	12.8	15	15	61,769	72,830	73,973
Security [b]	5	6	5	26,899	32,440	29,786
Clerk	1	1	1	4,314	4,531	4,760
Temporary help	39.7	41.8	42.2	119,431	126,070	127,237
Totals, Positions Now Authorized	376.4	464.1	463.8	$2,197,033	$2,767,092	$2,893,965
Proposed New Positions:						
Administration:						
Business Management:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–415	–	3,900
Telephone operator	–	–	1	310–376	–	3,800
Instruction:						
Teaching:						
Instructor	–	–	12.6	†	–	71,820
Instructor—summer quarter	–	–	5	†	–	29,900
Curriculum supervisor	–	–	1	†	–	5,980
Athletic equipment attendant I	–	–	1	325–395	–	3,996
Student assistant	–	–	2.2	1–2.10 hr	–	6.600
Library:						
Intermediate typist-clerk	–	–	2	325–415	–	7,992
Student Services:						
Student Personnel:						
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Counselor	–	–	0.5	†	–	3,421
Health Service:						
Medical officer I—10 months	–	–	0.4	950–1,100	–	3.820
Graduate nurse—10 months	–	–	0.4	395–458	–	1,975

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[a] Sixteen and nine-tenths positions authorized but not established in 1961-62 due to revised enrollments.

[b] One position authorized in 1961-62 for security of women's residence hall.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Plant Operation:				SALARY RANGE		
Campus security officer	–	–	1	$415–505	–	$4,980
Building maintenance man	–	–	1	415–505	–	4,980
Custodian (effective September 1, 1962)	–	–	2	325–395	–	6,628
Student assistant—custodian	–	–	1	1–2.10 hr	–	3,000
Student assistant	–	–	1.3	1–2.10 hr	–	3,900
Totals, Proposed New Positions	–	–	34.4	–	–	$170,688
Estimated salary savings	–	*—14*	*—24.2*	–	*—$108,623*	*—149,998*
Totals, Salaries and Wages	376.4	450.1	474	$2,197,033	$2,658,469	$2,914,655
OPERATING EXPENSES						
Administration:						
General expense				$11,405	$17,912	$18,208
Printing				5,363	7,961	8,210
Communications				27,151	33,920	36,192
Traveling—in-state				8,076	11,260	9,854
Traveling—out-of-state				499	3,160	3,241
Reception expense and guest meals				466	700	700
Campus master planning				–	–	7,500
Instruction:						
General expense				75,274	98,702	110,160
Master teachers				160	495	825
Special lecture service				1,000	1,000	1,000
Library books				38,976	79,350	64,140
Library expense				19,990	26,900	33,711
Teachers' retirement				2,801	3,000	3,000
Student Services:						
Tabulating machine operation				5,325	8,868	8,868
Health service				7,009	8,100	9,244
Plant Operation:						
Recurring maintenance of structures				37,901	47,630	54,124
Recurring maintenance of grounds				11,702	12,400	12,400
Special Repairs and Maintenance:						
Replace fencing				5,100	–	–
Relocate corrals and scale house				2,315	–	–
Repair pumping plant—Voorhis Campus				6,000	–	–
Repair gym floor				5,811	–	–
Replace water main—Voorhis Campus				–	3,000	–
Parking operations				876	1,322	1,140
Utilities				99,902	109,832	142,344
Motor vehicle operation				23,158	25,000	25,000
Agriculture				42,578	49,670	55,347
Special Projects—Reimbursed:						
Lease of facilities				–	200	200
Totals, Operating Expenses				$438,838	$550,382	$605,408
EQUIPMENT						
Administration				$8,888	$4,946	$3,866
Instruction				37,257	63,673	55,528
Student services				10,342	11,300	11,708
Plant operation				9,775	14,489	24,650
Agriculture				1,021	1,290	1,950
Totals, Equipment				$67,283	$95,698	$97,702
REIMBURSEMENTS						
Student fees				*—$168,746*	*—$238,131*	*—$282,420*
Parking fees				*—42,248*	*—57,022*	*—72,433*
Services to other agencies				*—29,624*	*—28,480*	*—29,480*
Services to employees				*—3,099*	*—3,816*	*—3,816*
Surplus products sales				*—14,123*	*—18,500*	*—18,500*
Totals, Reimbursements				*—$257,840*	*—$345,949*	*—$406,649*
State Employees' Retirement				136,854	162,167	177,793
State Employees' Health and Welfare				–	11,070	23,220
Totals, Kellogg-Voorhis Campus				$2,582,168	$3,131,837	$3,412,129

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,052.3	1,224.5	1,223.1	$6,588,825	$7,642,828	$7,935,606	
Proposed new positions	–	–	93.4	–	–	458,635	
Estimated salary savings	–	*—41.5*	*—65.5*	–	*—273,449*	*—409,821*	
Totals, Salaries and Wages	1,052.3	1,183	1,251	$6,588,825	$7,369,379	$7,984,420	$615,041 (8.3%)
Operating expenses				1,167,670	1,375,200	1,522,708	147,508 (10.7%)
Equipment				180,237	206,570	208,574	2,004 (1%)
Reimbursements:							
Student fees				*—$640,413*	*—$748,310*	*—$821,764*	
Parking fees				*—89,231*	*—105,497*	*—123,408*	
Service to other agencies				*—159,535*	*—191,027*	*—191,437*	
Service to employees				*—7,695*	*—8,012*	*—8,012*	
Surplus product sales				*—42,323*	*—37,000*	*—43,700*	
Special projects				*—92,292*	–	–	
Totals, Reimbursements				*—$1,031,489*	*—$1,089,846*	*—$1,188,321*	*—$98,475*
State Employees' Retirement				426,271	449,533	487,765	38,232
State Employees' Health and Welfare				–	28,770	61,080	32,310
TOTAL EXPENDITURES				$7,331,514	$8,339,606	$9,076,226	$736,620 (8.8%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$7,021,264	$8,061,788	$8,527,381	
Allocation from Salary Increase Fund (Support)				455,513	–	–	
Transfer to other state colleges (Support)				–	—45,037	–	
State Employees' Retirement				426,271	449,533	487,765	
State Employees' Health and Welfare				–	28,770	61,080	
Total Available				$7,903,048	$8,495,054	$9,076,226	
Unexpended balance, estimated savings (Support)				—571,534 [a]	—155,448 [b]	–	
TOTAL EXPENDITURES				$7,331,514	$8,339,606	$9,076,226	
REVENUES							
Miscellaneous *(General Fund)*				$4,571	$5,000	$5,000	

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[a] Composed of savings in salaries and wages, $458,081; operating expenses, $14,339; equipment, $33,498; and an increase in reimbursements, $65,616.

[b] Composed of savings in salaries and wages.

MARITIME ACADEMY

Located at Morrow Cove, Vallejo

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$390,836	$429,587	$441,788	$12,201 (2.8%)
Average enrollment	224	250	250	–
Cost Per Student:				
Net [a]	$1,745	$1,718	$1,767	$49 (2.9%)
Gross	$3,154	$3,042	$3,111	$69 (2.3%)
Personnel man-years	78.6	81.5	81.8	0.3

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is 3 years in duration and leads to the Bachelor of Science degree with a specialization in the skills related to either the deck or engineering fields.

Program and Performance

The 3-year training program during which the student attends school 11 months of each year, is culminated by the United States Coast Guard examination for a license as either third mate or third assistant engineer. The student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a training cruise each year of 3 months' duration aboard the Golden Bear, a merchant-type ship loaned to California by the Federal Maritime Administration. An accepted schedule of cruises has been developed on a 3-year cycle. This cycle includes a cruise to the west coast of South America, one to the mid-Pacific Ocean area, and one through the Panama Canal into the Caribbean area.

These cruises provide training in celestial navigation, in both the northern and southern hemispheres, piloting, and midocean ship operation. The 1962-63 budget provides funds for a cruise through the Panama Canal and along the east coast of South America below the Equator.

The Maritime Academy Act of 1958 revised the method by which federal grants and subsidies are made to the various state-supported maritime academies. The new law permits an outright grant of $25,000 to academies operating in accordance with prescribed standards and an additional payment of $50,000 for academies that accept out-of-state students. The aid also provides for payments of $600 per student per academic year to assist in defraying the cost of uniforms, books, and subsistence for each student. Of the total of $600 the state receives $400 and the remaining $200 goes to each midshipman.

In addition to providing the ship for the training cruise, the Federal Government also provides for the annual drydocking, overhaul, and major repair of the California Maritime Academy ship at an estimated cost of $50,000. This amount, however, is not reflected in the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 222, Salary Supplement)							
Administration:							
Superintendent	1	1	1	$14,556	$14,556	$14,556	
Business manager	1	1	1	9,813	10,303	10,817	
Technician and clerk	8	8	8	41,812	43,189	43,662	
Temporary help	0.2	0.2	0.2	1,705	1,150	1,150	
Instruction:							
Dean	1	1	1	11,310	11,880	11,976	
Commandant of midshipmen—executive officer	1	1	1	10,860	10,860	10,860	
Instructor	14	15	15	117,982	128,810	131,829	
Substitute instructor	–	0.5	0.5	–	3,678	3,678	
Chief engineer	1	1	1	10,860	10,860	10,860	
Librarian	1	1	1	5,772	6,060	6,360	
Clerk	4	4	4	16,565	17,845	18,491	
Temporary help	0.5	0.5	0.5	2,140	2,580	2,580	
Care and Subsistence:							
Health officer	0.3	0.3	0.3	2,468	3,620	3,620	
Corpsman	1	1	1	5,772	5,772	5,772	
Cook	9	9	9	43,735	45,313	45,804	
Mess attendant	9.3	9.3	9.3	34,955	36,900	37,736	
Laundryman	0.6	0.6	0.6	2,345	2,312	2,312	
Plant Operation:							
Tradesman	4	5	5	25,268	30,477	30,734	
Groundsman	4	4	4	19,716	19,716	19,716	
Watchman	1.3	1.3	1.3	6,243	7,000	7,000	
Custodian	3	4	4	13,536	17,331	17,516	
Ship Operation:							
Commanding officer	1	1	1	9,852	10,344	10,860	
Crew member	12.3	12.3	12.3	67,171	69,205	70,417	
Temporary help	0.1	0.1	0.1	441	664	721	
Totals, Positions Now Authorized	78.6	82.1	82.1	$474,877	$510,425	$519,027	
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—10,000*	*—7,500*	
Totals, Salaries and Wages	78.6	81.5	81.8	$474,877	$500,425	$511,527	$11,102 (2.2%)

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[a] After reimbursements from students, employees, and the Federal Government.

MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES							
Administration:							
General expense				$3,773	$3,290	$3,290	
Printing				1,239	1,395	1,395	
Communications				6,854	6,590	6,590	
Traveling—in-state				1,646	1,600	1,600	
Traveling—out-of-state				515	515	515	
Teachers' retirement				351	368	371	
Instruction:							
Instructional expense				5,430	5,000	5,000	
Library books				4.437	4,750	4,750	
Library expense				1,758	2,415	2,415	
Care and Subsistence:							
Feeding				76.333	101,257	103,000	
Housekeeping				5,402	6.510	6,510	
Medical care				2,008	2,460	2,460	
Plant Operation:							
Recurring maintenance of structures and grounds				7,136	6,000	6,000	
Special repairs, electrical				3,625	–	–	
Utilities				25,359	28,105	28,105	
Motor vehicle operation				2,639	2.205	2,205	
Ship Operation:							
Maintenance of ship				16,200	16,000	16,000	
Pilotage				462	2,000	2,000	
Fuel oil				18,978	19,030	25,000	
Water				68	150	150	
Totals, Operating Expenses				$184,213	$209,640	$217,356	$7,716 (3.7%)
EQUIPMENT							
Administration				$1.457	$450	$1,162	
Instruction				4.393	5.533	1,389	
Care and subsistence				–	200	432	
Plant operation				1,471	2,414	1,200	
Ship operation				821	676	600	
Totals, Equipment				$8,142	$9,273	$4,783	—$4,490 (—48.4%)
REIMBURSEMENTS							
Student fees				*—$148.634*	*—$154,750*	*—$154,750*	
Federal payments				*—161,083*	*—170,200*	*—175,000*	
Service to employees				*—5,837*	*—5.934*	*—5,934*	
Miscellaneous				*—139*	–	–	
Totals, Reimbursements				*—$315,693*	*—$330,884*	*—$335,684*	*—$4,800* *(—1.5%)*
State Employees' Retirement				39,297	39.333	40,206	873
State Employees' Health and Welfare				–	1,800	3,600	1,800
TOTAL EXPENDITURES				$390.836	$429,587	$441,788	$12,201 (2.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$340,781	$382,791	$397,982
Allocation from Emergency Fund (Support)	2,571	5,663	–
Allocation from Salary Increase Fund (Support)	28,878	–	–
State Employees' Retirement	39,297	39,333	40,206
State Employees' Health and Welfare	–	1,800	3,600
Total Available	$411,527	$429,587	$441,788
Unexpended balance, estimated savings (Support)	—20,691 [a]	–	–
TOTAL EXPENDITURES	$390,836	$429,587	$441,788

REVENUES

Miscellaneous *(General Fund)*	$613	$300	$300

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[a] Composed of savings in salaries and wages, $856; operating expenses, $19,746; equipment, $2,632; and decreased reimbursements, $2,543.

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,219,846	$1,845,952	$2,451,777	$605,825 (32.8%)
Personnel man-years	9.4	11.5	12.5	1
Scholarship Awards:				
Regular Program:				
Number	2,560	3,200	3,840	640
Amount	$1,119,542	$1,720,000	$2,304,000	$584,000
Average cost	$437	$538	$600	$62
Agriculture Program:				
Number	–	100	100	–
Amount	$3,298	$10,000	$12,500	$2,500
Average cost	–	$100	$125	$25
Administration:				
Cost	$97,006	$115,952	$135,277	$19,325
Percent of total expenditures	8%	6.3%	5.5%	0.8%

GENERAL ANALYSIS

Objectives

The State Scholarship Commission, consisting of 9 members appointed by the Governor, administers a statewide program of competitive scholarships enabling a group of academically able students to attend the college of their choice. These students, because of financial considerations, would not have the freedom of college choice without the scholarship program. The program has encouraged independent institutions to expand enrollment facilities and absorb a large proportion of the student's educational cost without a burden on the taxpayers for capital investment in instructional facilities and operating costs.

Program and Performance

Under provisions enacted by the Legislature in 1960, the number of authorized scholarships for 1962-63 academic year is increased from 3,200 to 3,840. Six hundred forty additional scholarships will be added in the 2 subsequent years until a maximum of 5,120 is reached. Scholarship grants vary from $300 to $900 in $100 amounts but in no case in excess of tuition and fees. Students who win state scholarships but elect to attend a junior college will have their scholarships held in trust for them by the commission as Junior College Reserve Scholarships.

The awards are made on the basis of scholastic ability, academic potential, and the need for financial assistance to enable a student to attend the college of his choice. Academic aptitude is measured by means of the Scholastic Aptitude Test of the College Entrance Examination Board. Academic achievement is measured by a minimum performance in high school, and need for financial assistance is determined by a widely used need-evaluation system and by the judgment of college admissions and scholarship directors employed by the commission on a temporary basis.

It is estimated that there will be 19,000 applications received in the spring of 1963. This would be compared with the 17,000 received in the spring of 1962. Because of the increased number of applications and scholarships, 1 clerical position and related operating expenses are necessary on a workload basis.

Because of increasing college costs, it is estimated that the average award will approximate $600 per scholarship for a total of $2,304,000.

The State Agricultural Scholarship Program now in its third year has 300 scholarships authorized by law. It is anticipated that no more than 100 of these awards will be utilized in the 1962-63 academic year. Funds for 100 at an average of $125 are included in the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 223, Salary Supplement)							
Executive director	1	1	1	$11,592	$12,176	$12,576	
Clerk	6.4	9	9	29,553	39,475	43,227	
Temporary help	2	1.5	1.5	9,568	6,796	6,857	
Totals, Positions Now Authorized	9.4	11.5	11.5	$50,713	$58,447	$62,660	
Proposed New Positions				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–415	–	3,900	
Totals, Salaries and Wages	9.4	11.5	12.5	$50,713	$58,447	$66,560	$8,113 (13.9%)
OPERATING EXPENSES							
General expense				$7,979	$8,775	$9,569	
Communications				4,067	6,530	6,860	
Traveling—in-state				4,906	6,070	6,070	
Traveling—out-of-state				733	950	950	
Rent				4,917	7,028	7,028	
Accounting services				5,200	4,400	4,400	
Research				308	2,000	2,000	
Academic and need evaluation—general				7,697	12,500	20,000	
Academic and need evaluation—agriculture				400	500	500	
Scholarship awards—general				1,119,542	1,720,000	2,304,000	
Scholarship awards—agriculture				3,298	10,000	12,500	
Scholarship awards—other				150	300	–	
Specialized agriculture testing program				2,037	3,000	2,500	
Totals, Operating Expenses				$1,161,234	$1,782,053	$2,376,377	$594,324 (33.4%)

STATE SCHOLARSHIP COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT				$4,566	$1,442	$3,840	$2,398 (166%)
REIMBURSEMENTS:							
Executive Secretaries, Inc., for scholarship award				*—150*	*—300*	–	
State Employees' Retirement				3,483	4,010	4,340	330
State Employees' Health and Welfare				–	300	660	360
TOTAL EXPENDITURES				$1,219,846	$1,845,952	$2,451,777	$605,825 (32.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATION			
Budget Act appropriation (Support)	$1,238,354	$1,792,559	$2,446,777
Allocation from Emergency Fund	–	40,000	–
Chapter 2049, Statutes of 1959 (Support Agricultural Scholarships)	22,243	–	–
Prior year balance available, Chapter 2049, Statutes of 1959	–	9,083	–
Chapter 74, Statutes of 1960, 1st Extra Session (Additional Support for Administration)	10,000	–	–
State Employees' Retirement	3,483	4,010	4,340
State Employees' Health and Welfare	–	300	660
Total Available	$1,274,080	$1,845,952	$2,451,777
Balance available in subsequent year (Support)	—9,083	–	–
Unexpended balance, estimated savings (Support)	—45,151 [a]	–	–
TOTAL EXPENDITURES	$1,219,846	$1,845,952	$2,451,777

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[a] Composed of savings in salaries and wages, $982; and operating expenses, $44,169.

BOARD OF CONTROL

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$16,044	$16,959	$17,927	$968 (5.7%)
Personnel man-years	2.1	2.1	2.1	–

GENERAL ANALYSIS

Objectives

The board, consisting of the Director of Finance, the State Controller, and 1 other member appointed by the Governor, makes rules and regulations governing the presentation and auditing of claims, allowances for traveling on official business, and the issuance of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

Each year the board considers approximately 800 claims arising because no appropriation is available or because the settlement of the claims was not otherwise provided for by law. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 233, Salary Supplement)							
Board member	–	–	–	$625	$750	$750	
Technician and clerk	2	2	2	12,862	12,852	12,852	
Temporary help	0.1	0.1	0.1	394	442	442	
Totals, Salaries and Wages	2.1	2.1	2.1	$13,881	$14,044	$14,044	–
OPERATING EXPENSES							
General expense				$507	$694	$954	
Communications				339	370	373	
Traveling—in-state				321	325	325	
Rent—building space				–	–	1,062	
Totals, Operating Expenses				$1,167	$1,389	$2,714	$1,325 (95.4%)
EQUIPMENT				–	$417	–	—$417
State Employees' Retirement				$996	1,049	$1,049	–
State Employees' Health and Welfare				–	60	120	60 (100%)
TOTAL EXPENDITURES				$16,044	$16,959	$17,927	$968 (5.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$14,656	$15,725	$16,758
Allocation from Salary Increase Fund (Support)	652	–	–
Allocation from Emergency Fund (Support)	–	125	–
State Employees' Retirement	996	1,049	1,049
State Employees' Health and Welfare	–	60	120
Total Available	$16,304	$16,959	$17,927
Unexpended balance, estimated savings (Support)	—260 [a]	–	–
TOTAL EXPENDITURES	$16,044	$16,959	$17,927

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[a] Composed of savings in salaries and wages, $36; and operating expenses, $224.

STATE CONTROLLER

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,877,824	$4,223,358	$4,023,493	—$199,865 (—4.7%)
Support *(Motor Vehicle Transportation Tax Fund)*	191,038	214,222	222,789	8,567 (4%)
Support *(Motor Vehicle Fuel Fund)*	575,848	585,125	611,801	26,676 (4.6%)
Support *(Redemption Tax Fund)* [a]	231,409	–	–	–
Support *(State School Building Aid Fund)* [b]	189,123	181,997	189,305	7,308 (4%)
Totals	$5,065,242	$5,204,702	$5,047,388	—$157,314 (—3%)
Personnel man-years	560.8	587.6	525.9	—61.7

GENERAL ANALYSIS

Objectives

The State Controller is the accounting and disbursing officer of the State. As the State's fiscal officer he maintains the accounts of all funds and appropriations, which involves determination of the legality of all receipts of moneys by the State and all payments withdrawing moneys from the Treasury; makes various apportionments of state revenues; administers the state payroll system, including the United States Savings Bond program; accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; collects motor vehicle fuel license tax, motor vehicle transportation license taxes, petroleum and gas assessments, and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; collects state and county sales and use taxes on fuel not used on a public highway; administers laws concerning county budget procedures; reports state, county, city, district, and street and highway financial transactions; prescribes the scope and content of the annual audit made of all California special districts; supervises the general procedures concerning delinquent property taxes and administers property tax-deeded to the State; and, field audits expenditures by local governments for programs involving state subventions.

Program and Performance

The State Controller serves on 18 boards and commissions. Staff service is supplied by his Administration Division in respect to these duties.

In addition to the Administration Division, there are 7 other major divisions which assist the State Controller in carrying out his duties and responsibilities. Activities currently of special interest are as follows:

1. The Division of Accounting, among its various duties, administers the unclaimed property program which was revised by the Legislature in 1959 from an escheat law encompassing a small group of organizations to a custodial law affecting many types of organizations. As a result, procedures have been made operative which are economical and yet satisfy the especially high degree of custodial care and accountability which is essential in this program. During 1960-61, procedures for the reporting of unclaimed contents of safe deposit boxes were developed. During 1961-62, the contents of approximately 40,000 safety deposit boxes will be inventoried, investigated, and either destroyed or deposited in the State Treasury. Contents of 10,000 more safe deposit boxes will be processed in 1962-63 if revenues received in 1961-62 warrant continuing the program.
   A total of $1,526,845 was received during the 1959-60 fiscal year from various sources. In 1960-61, a total of $1,152,832 was paid to the State as abandoned property under the Uniform Disposition of Unclaimed Property Act. An additional $640,817 was deposited in the Special Deposit Fund, Abandoned Property Suspense Account, in 1959-60 pending litigation, and in 1960-61 another $324,948 was placed in that account for the same reason. In addition, approximately $1,300,000 has been withheld from payment to the State Controller pending litigation. It is estimated that $1,300,000 will be received by the State Controller under the Uniform Act in 1961-62 and $675,000 will be received in 1962-63. All cash and proceeds received under the Uniform Act are deposited in the Unclaimed Property Fund and all money in excess of $50,000, retained to cover claims, is transferred to the General Fund.
2. The Disbursements Division employs electronic computers to make all disbursements and issue the State's pay roll warrants. The division also performs electronic data processing services for the State Controller's other divisions and certain other State agencies such as the State Employees' Retirement System and Franchise Tax Board. The electronic data processing system was installed in 1960-61, and was expanded in 1961-62 due to extensive new program workloads (Medical Care Act and integration of coverage of State employees under the Old Age and Survivors Disability Insurance Act and the State Employees' Retirement System). While some unforeseeable problems beyond the control of the division have been encountered in installing the new system, the problems have not altered the probability of accomplishing the anticipated savings of approximately $350,000 annually. The new system will provide improved performance and ability to bear increased workloads at lower unit costs.
3. The Inheritance and Gift Tax Division in 1961-62 instituted a test of an audit program to enforce the reporting of taxable gifts and the collection of gift tax revenues. The existing gift tax auditors and other staff process and audit gift tax returns filed as a result of this program. If this test program produces sufficient revenues to warrant its continuation, the program will be continued.
   A research project was initiated in the 1961-62 fiscal year to analyze the incidence of the inheritance and gift taxes, develop information about tax avoidance features of the present law and provide statistics for evaluation of legislative proposals concerning inheritance and gift tax law modifications. The cost of the project has been modest in view of the potential advantages to be derived from it.

The total support for the Office of State Controller is financed from 4 funds, namely: (1) General Fund, (2) Motor Vehicle Fuel Fund, (3) Motor Vehicle Transportation Tax Fund, and (4) State School Building Aid Fund.

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[a] Fund abolished effective June 30, 1961, in accordance with the provisions of Chapter 881, Statutes of 1961.

[b] Bond fund, not included in budget totals.

STATE CONTROLLER—Continued

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the State Controller's office and staff assistance to the State Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire State Controller's office.

Program and Performance

The State Controller's general administrative staff is responsible for the general administration of 7 divisions; for legal, research, personnel, accounting, and miscellaneous auxiliary services. The workload of this division is expected to continue at the present level through the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 233, Salary Supplement)						
Executive Office:						
State Controller	1	1	1	$20,000	$20,000	$21,025
Deputy State Controller	1	1	1	18,773	19,512	19,512
Deputy State Controller, administrative	1	1	1	17,448	17,700	17,700
Assistant Deputy State Controller, administrative	1	1	1	14,556	14,556	14,556
Administrative assistant	1	1	1	12,326	12,226	12,576
Legal adviser	2	2	2	21,533	22,610	23,747
Research technician	0.3	1	1	2,948	9,852	9,852
Accountant	1	1	1	8,112	8,112	8,112
Technician and clerk	5	5	5	29,081	29,456	29,544
Departmental Accounting Office:						
Accounting officer	1.8	2	2	16,564	16,889	17,239
Technician and clerk	14.9	15	15	72,018	70,705	72,408
Temporary help	0.9	0.6	0.6	4,660	3,000	3,000
Totals, Positions Now Authorized	30.9	31.6	31.6	$238,019	$244,618	$249,271
Estimated salary savings	–	*—0.8*	*—0.4*	–	*—3,150*	*—2,525*
Totals, Salaries and Wages	30.9	30.8	31.2	$238,019	$241,468	$246,746
OPERATING EXPENSES						
General expense				$14,282	$14,019	$14,019
Communications				15,120	15,120	15,120
Traveling—in-state				10,191	10,191	10,191
Traveling—out-of-state				450	1,500	1,500
Rent—building space				803	8,534	8,534
Moving expense				3,729	–	–
Totals, Operating Expenses				$44,575	$49,364	$49,364
EQUIPMENT				$4,573	$2,106	$2,295
REIMBURSEMENTS						
Pro rata charges against special fund activities for services rendered by the administration division				*—$28,240*	*—$25,366*	*—$25,366*
Services to other agencies				*—97*	*—100*	*—100*
Totals, Reimbursements				*—$28,337*	*—$25,466*	*—$25,466*
Totals, Administration Division				$258,830	$267,472	$272,939

ACCOUNTING DIVISION

Objectives

The principal functions of the Accounting Division are to maintain the control accounts covering the receipts, disbursements, and balances of all state funds; to audit and to designate the fund for all deposits into the State Treasury; to prepare the various financial statements and reports covering the State's financial condition and operations; to administer the Judges' Retirement System; to make various apportionments of revenues to local government; to administer the Uniform Disposition of Unclaimed Property Act and various laws relating to unclaimed money or other property in estates of deceased persons.

Program and Performance

In addition to the administrative staff, the Accounting Division comprises the following organization units: Bureau of Control Accounts, Bureau of Financial Analysis, and Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the control accounts covering all funds in the State Treasury. In these accounts are recorded all transactions covering approximately 150 funds. It is also the responsibility of this bureau to audit all remittance advices covering deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. The bureau maintains accounts for all funds of state agencies which are deposited in trust with the State Treasurer. It superintends the collection of the State's share of fines and forfeitures levied by judges under various state laws and maintains both control and detailed subsidiary investment accounts covering the bond investments made from various state funds and from Treasury Pooled Money, as well as accounts covering the various interest-bearing bank deposits. An additional accounting position is proposed in the budget year to meet increased workload related to the preparation of accounting instruments in fund accounting and accountability control.

The Bureau of Financial Analysis has a major responsibility to prepare the annual report of the State Controller. It also prepares the preliminary annual report; the month-end statement setting forth the revenues derived from all major taxes; the receipts and expenditures of the General Fund, reserve funds, and school construction funds; and several other periodic reports on special topics. The bureau compiles data and makes computations for the apportionment to local agencies of various revenues, such as highway users taxes, motor vehicle

STATE CONTROLLER—Continued

ACCOUNTING DIVISION—Continued

Program and Performance—Continued

license fees ("in-lieu" tax), and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures for use of the Pooled Money Investment Board in planning amounts available for investment under the Pooled Money Investment Program. In addition to the above functions, the bureau administers the Judges' Retirement System.

The Bureau of Unclaimed Property administers the State Controller's responsibilities relating to unclaimed money on property received from abandoned property and unclaimed estates of deceased persons under the provisions of the Uniform Disposition of Unclaimed Property Act, and related statutes. Recent changes in the law will involve the screening of unclaimed safe deposit boxes and safekeeping items reported to the State Controller by various banks in the State. It is estimated that in 1961-62, 23 additional man-years of temporary help will be needed and in 1962-63, 7 man-years will be needed. However, rather than provide funds for the entire program, 11.5 positions in temporary help are included in 1961-62 to determine if the revenues realized are sufficient to warrant the continued screening of all safe deposit boxes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 233, Salary Supplement)						
Chief of division	1	1	1	$14,150	$14,556	$14,556
Assistant chief of division	1	1	1	12,888	13,200	13,200
Accountant	25.1	27	27	231,329	214,866	216,190
Property officer	1	1	1	9,852	9,852	9,852
Analyst	1	1	1	9,852	9,852	9,852
Technician and clerk	23	23	23	81,286	114,814	115,933
Temporary help [a]	1.4	12.5	1	5,489	52,116	3,900
Totals, Positions Now Authorized	53.5	66.5	55	$364,846	$429,256	$383,483
Proposed New Positions:						
Bureau of Control Accounts:				SALARY RANGE		
Accountant I	–	–	1	436–556	–	5,232
Estimated salary savings	–	*—2*	*—1.7*	–	*—7,800*	*—6,550*
Totals, Salaries and Wages	53.5	64.5	54.3	$364,846	$421,456	$382,165
OPERATING EXPENSES						
General expense				$16,560	$22,556	$22,576
Printing				11,502	11,790	12,075
Communications				6,540	6,910	7,210
Traveling—in-state				219	1,096	1,100
Official advertising				45,233	41,100	27,500
Equipment rental				2,166	2,941	840
Rent—building space				26,230	32,728	28,853
Contract services—Department of Finance				1,894	2,028	2,028
Pro rata general administrative charges				7,118	6,976	7,403
Pro rata charges for services rendered by the Administration Division				1,023	1,023	1,023
Totals, Operating Expenses				$118,485	$129,148	$110,608
EQUIPMENT				$2,114	$1,679	$5,318
Totals, Accounting Division				$485,445	$552,283	$498,091
General Fund				*440,804*	*507,054*	*451,690*
State School Building Aid Fund				*44,641*	*45,229*	*46,401*

AUDITS DIVISION

Objectives

The Audits Division administers the State Controller's responsibility of assuring that public money is expended for the purposes for which appropriated. The Constitution and statutes require the State Controller to determine the legality and validity of all payments from the State Treasury.

The division passes upon the legality and propriety of state expenditures before disbursement from the treasury. Under various statutes which establish subvention programs for assistance to local jurisdictions by the State and by the Federal Government through the State, funds are advanced to such local agencies by the State Controller. Claims presented often contain only information necessary to authorize an advance. The division makes post audits of the accounts of local agencies in order to determine that accountability has been established for the funds advanced and that expenditures were legal and proper.

Program and Performance

Bureau of Claim Audits:

During the 1962-63 fiscal year this bureau will audit 2,261,000 claims and will audit 32,680 contracts and contract changes and will verify 201,000 contract claims. During the 6-year period from 1957-58 through 1962-63 the bureau will have raised the average number of claims audited annually per auditor position from 96,283 to 141,308. This is an increase of 45,025 claims per auditor per year or 47 percent.

For the 1961-62 fiscal year and the budget year 1962-63, considering the newly established colleges, the expanding water program, and additional activities as the result of 1961 legislation, a 5 percent increase in claims audited for each year is anticipated.

Bureau of Field Audits:

During the 1962-63 fiscal year, there will be only minor offsetting changes in the programs subject to field audit by the bureau. Accordingly, the staff of the bureau will remain constant. Two governmental auditor positions which were temporarily authorized on a reimbursed basis from the California Disaster Office to audit the federal civil defense program of administrative and personnel assistance to local government, are proposed in the 1962-63 fiscal year.

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[a] Includes 11.5 man-years in 1961-62 to process abandoned safe deposit box contents under the Unclaimed Property Act.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AUDITS DIVISION—Continued						
SALARIES AND WAGES						
(See page 233, Salary Supplement)						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Assistant chief of division	1	1	1	13,200	13,200	13,200
Auditor [a]	46.6	48	46	332,804	341,322	333,683
Analyst	1	1	1	9,774	9,852	9,852
Technician and clerk	19.8	20	20	95,482	97,427	98,254
Temporary help	0.7	0.7	0.7	2,964	2,800	2,800
Totals, Positions Now Authorized	70.1	71.7	69.7	$468,780	$479,157	$472,345
Proposed New Positions:				SALARY RANGE		
Governmental auditor II	–	–	2	556–676	–	14,052
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—9,500*	*—9,700*
Totals, Salaries and Wages	70.1	69.3	69.3	$468,780	$469,657	$476,697
OPERATING EXPENSES						
General expense				$6,357	$7,068	$6,257
Communications				3,544	4,653	4,653
Traveling—in-state				36,658	39,300	39,300
Rent—building space				2,626	40,731	40,731
Moving expense				1,103	–	–
Pro rata general administrative charges				21,353	20,926	22,207
Pro rata charges for services rendered by the Administration Division				3,070	3,070	3,070
Totals, Operating Expenses				$74,711	$115,748	$116,218
EQUIPMENT				$521	$772	$908
REIMBURSEMENTS						
Services to other agencies				*—21,546*	*—29,500*	*—33,000*
Totals, Audit Division				$522,466	$556,677	$560,823
General Fund				*389,556*	*432,681*	*431,546*
State School Building Aid Fund				*132,910*	*123,996*	*129,277*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System including the United States Savings Bond deduction program; and provides electronic data processing service for the gas tax refund program, the unclaimed property program, and maintenance of the State's central control accounts and the treasury trust accounts.

Program and Performance

The total workload of the division for the 1962-63 fiscal year will exceed that of previous years by substantial volumes. The number of payroll transactions originally estimated for the 1961-62 fiscal year has been revised upward approximately 150,000 as a result of legislation providing for state payment of part of the cost of health insurance premiums for state employees under the Medical Care Act. As this will be a one-time workload in the 1961-62 fiscal year, we anticipate a slight reduction in total transactions to be processed during the 1962-63 fiscal year. Also, the division has experienced a significant increase in planning and operational workload as a result of the enactment of Chapter 1834, Statutes of 1961, allowing state employees to elect retirement coverage under an integrated plan involving participation in the Federal Old Age and Survivors Disability Insurance and the State Employees' Retirement System. It must be noted that the impact of changes in payroll and position transaction workloads is no longer shared by district disbursing offices in proportion to the number of employees reported through each office. Subsequent to the conversion to electronic data processing methods in July 1961, all position transactions and all payroll deductions not reported directly by state agencies (insurance, dues, and charitable contributions) will be processed by the Sacramento Disbursing Office.

In addition to the above workload increases, the division will continue to provide machine accounting services to other divisions of the State Controller's Office for programs which are also expanding in volume, including: (1) The Tax Collection and Refund Division under a plan for automated auditing and refund processes in connection with claims for refunds of Motor Vehicle Fuel Tax; (2) the Accounting Division for the performance of duties related to the administration of the Unclaimed Property Laws; and (3) the Accounting Division for the investment accounting operations including the scientific amortization of premium, discount, and interest.

The following table relates each of the proposed new positions to the program and workload areas discussed above:

	OASDI Co-ordination	Medical Care	Increased Workload
Supervisor, electronic data processing	1.4	0.6	–
Programmer, electronic data processing	6.9	3.1	–
Accounting technician	3	–	–
Key punch operator	–	1	1
Clerical	–	3	6
Totals	11.3	7.7	7

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 234, Salary Supplement)						
Chief of division	1	1	1	$13,860	$13,860	$13,860
Assistant chief of division	1	1	1	11,976	11,976	11,976
Sacramento Office:						
Technician and clerk	102.4	87	87	489,807	453,919	466,715

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[a] Includes 2 positions temporarily authorized on a reimbursable basis from the California Disaster Office to audit the federal civil defense program of administrative and personnel assistance to local government.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DISBURSEMENTS DIVISION—Continued						
SALARIES AND WAGES—Continued						
San Francisco Office:						
Technician and clerk	27	11.5	11.5	$128,052	$56,552	$58,278
Los Angeles Office:						
Technician and clerk	26.2	12	12	121,602	63,079	64,370
Temporary help [a]	24.1	86.5	8	96,471	345,404	32,372
Totals, Positions Now Authorized	181.7	199	120.5	$861,768	$944,790	$647,571
Proposed New Positions:						
Sacramento Office:				SALARY RANGE		
Supervisor, electronic data processing	–	–	2	710–862	–	15,540
Programmer II, electronic data processing	–	–	5	584–710	–	36,345
Programmer I, electronic data processing	–	–	3	481–584	–	17,388
Programmer trainee	–	–	2	415–458	–	9,960
Senior clerk	–	–	1	376–458	–	4,740
Accounting technician II	–	–	1	376–458	–	4,980
Intermediate account clerk	–	–	1	325–395	–	4,296
Intermediate typist-clerk	–	–	1	325–395	–	4,194
Intermediate clerk	–	–	2	325–395	–	8,592
Key punch operator	–	–	2	325–395	–	8,490
San Francisco Office:						
Accounting technician II	–	–	1	376–458	–	4,980
Intermediate account clerk	–	–	1	325–395	–	4,296
Intermediate clerk	–	–	1	325–395	–	4,194
Los Angeles Office:						
Accounting technician II	–	–	1	376–458	–	4,980
Intermediate account clerk	–	–	1	325–395	–	4,296
Intermediate clerk	–	–	1	325–395	–	4,194
Totals, Proposed New Positions	–	–	26	–	–	$141,465
Estimated salary savings	–	*—8*	*—7.5*	–	*—25,000*	*—23,000*
Totals, Salaries and Wages	181.7	191	139	$861,768	$919,790	$766,036
OPERATING EXPENSES						
General expense				$52,587	$71,573	$51,184
Communications				101,104	121,105	126,775
Traveling—in-state				17,959	19,485	5,800
Traveling—out-of-state				307	–	–
Rent—building space				78,527	97,764	78,864
Data processing operation				261,335	189,127	173,668
Moving expense				1,141	2,500	–
Interest on equipment purchases				–	20,783	39,375
Totals, Operating Expenses				$512,960	$522,337	$475,666
EQUIPMENT				$248,721	$291,794	$323,663
REIMBURSEMENTS						
Employee association dues deductions				*—$8,847*	*—$4,893*	*—$4,893*
Franchise Tax Board computer services				–	–	*—19,500*
Services related to OASDI program				–	*—87,996*	–
Services related to medical health and welfare program				–	*—93,402*	*—62,950*
Computer services—State Employees' Retirement System				–	–	*—90,000*
Services to other agencies				*—8,808*	*—8,942*	*—1,603*
Totals, Reimbursements				*—$17,665*	*—$195,233*	*—$178,946*
Totals, Disbursements Division *(General Fund)*				$1,605,794	$1,538,688	$1,386,419

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the State Inheritance and Gift Tax Laws.

Program and Performance

The division represents the State's interest at the local level and, through centralized supervision, controls the receipt and deposit of inheritance and gift tax monies into the State Treasury. It also affords the taxpayer an opportunity to have his case heard at home in the local courts.

There is a continuous increase in the workload of this division. In 1960-61, the inheritance tax revenues for the State were $67,876,731 and gift tax revenues for the State were $3,748,992 with the combined total being $71,625,723. From 1951-52 through 1962-63, the volume of inheritance tax reports has risen 104.1 percent and the volume of gift tax returns 118.4 percent.

Related to this increase in workload 1 legal position, 1 tax examiner, and 2 clerks are proposed. One assistant research technician is also proposed to collect statistics necessary in administering the inheritance tax law and determining recommendations for changes.

Provision is made in 1961-62 in temporary help to test a compliance audit program of the gift tax program. If the test produces sufficient revenues to warrant continuation, a request to do so will be made in the next budget.

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[a] In 1961-62 includes $121,781 in additional help for E.D.P. conversion; $126,173 for OASDI programming; $64,445 for medical care programming; and $623 for programming credit union payroll deductions to comply with the provisions of Chapter 1028, Statutes of 1961.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INHERITANCE AND GIFT TAX DIVISION—Continued						
SALARIES AND WAGES						
(See page 234, Salary Supplement)						
General Administration:						
Principal inheritance tax attorney	1	1	1	$16,704	$16,860	$16,860
Staff assistant	1	1	1	7,249	7,920	8,112
Sacramento Office:						
Attorney	4.8	5	5	58,156	58,238	58,596
Auditor	7.2	7	7	54,880	54,564	55,572
Technician and clerk [a]	15.6	21	20	80,735	106,533	104,857
San Francisco Office:						
Attorney	6	6	6	72,184	73,104	73,548
Auditor	4.7	5	5	35,090	36,711	36,996
Technician and clerk	9.1	10	10	46,826	49,214	51,762
Los Angeles Office:						
Attorney	8.9	9	9	94,751	97,106	99,275
Auditor	8.7	11	11	65,780	81,202	82,964
Technician and clerk	22.5	22	22	113,441	111,370	112,706
Temporary help [b]	3.5	6.2	2	14,155	21,146	8,136
Totals, Positions Now Authorized	93	103.2	99	$659,951	$713,968	$709,384
Proposed New Positions:						
Sacramento Office:				SALARY RANGE		
Assistant research technician	–	–	1	556–676	–	7,573
Intermediate typist-clerk	–	–	1	325–395	–	4,548
Los Angeles Office:						
Junior counsel	–	–	1	530–584	–	6,516
Inheritance and gift tax examiner II	–	–	1	556–676	–	6,672
Intermediate clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	5	–	–	$29,305
Estimated salary savings	–	*—3*	*—3.1*	–	*—12,200*	*—12,500*
Totals, Salaries and Wages	93	100.2	100.9	$659,951	$701,768	$726,189
OPERATING EXPENSES						
General expense				$33,023	$36,145	$34,080
Communications				18,778	18,579	18,841
Traveling—in-state				7,261	11,922	12,793
Traveling—out-of-state				250	1,000	1,000
Rent—building space				61,071	70,393	58,108
Conference costs				3,332	6,000	6,000
Moving expense				4,038	–	1,750
Totals, Operating Expenses				$127,753	$144,039	$132,572
EQUIPMENT				$16,698	$7,343	$13,767
Totals, Inheritance and Gift Tax Division *(General Fund)*				$804,402	$853,150	$872,528

LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION

Objectives

This division administers the laws relating to county budgets; the reporting of city, county, and district financial transactions; provisions of the Collier-Burns Highway Act requiring local jurisdictions to report city and county street and road financial transactions; and prescribes uniform accounting procedures for counties.

Program and Performance

The staff of this division:

Collects, reviews, compiles, and publishes information concerning financial transactions relating to streets and roads of cities and counties in California.

Collects, compiles, and publishes information concerning the following:

All financial transactions of cities and counties of California.

All financial transactions of special and irrigation districts of California.

All financial transactions of school districts of California.

Assessed valuations of local jurisdictions.

Certifies irrigation and water district bonds for the State Controller in accordance with statutory requirements.

Prescribes forms for the use of county auditors in compiling their budgets.

Makes semiannual settlement of financial accounts between the State and the counties.

Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties.

Under Section 30200 of the Government Code, the Controller must devise and supervise the installation of uniform accounting procedures for all counties.

Assisting the division is a 7-man "Advisory Committee to the State Controller on Financial Reports" and a 10-man "Controller's Committee on County Accounting Procedures." The members of these committees are all representatives of local government and serve without pay.

Although the normal growth in existing programs has continued and is expected to continue during the budget year no increase in staffing needs will be required. This is attributable to more efficient operations as a result of the reorganization of the division in March 1960. The transfer of 1 unit of personnel to the Los Angeles office on special district work has contributed to efficiency by expediting this work and reducing travel time.

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year to collect statistics used in an analysis of the inheritance tax laws.

[b] Includes in 1961-62, 3 positions for 9 months to determine the degree of compliance with the Gift Tax Law, and 1 position to meet increased workload in the stockroom of the Los Angeles Office.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION—Continued						
SALARIES AND WAGES						
(See page 235, Salary Supplement)						
Chief of division	1	1	1	$13,365	$13,860	$13,860
Supervisor	2	2	2	23,184	23,952	23,952
Statistician	0.6	–	–	5,952	–	–
Consultant	1	1	1	9,975	10,473	10,860
Auditor	15.6	18	18	123,317	140,596	143,204
Technician and clerk	6.9	7	7	35,067	35,228	35,961
Temporary help	0.1	0.1	0.1	249	385	385
Totals, Positions Now Authorized	27.2	29.1	29.1	$211,109	$224,494	$228,222
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,500*	*—2,000*
Totals, Salaries and Wages	27.2	28.7	28.7	$211,109	$222,994	$226,222
OPERATING EXPENSES						
General expense				$4,580	$6,405	$6,296
Printing				49,889	48,203	49,379
Communications				3,742	4,445	4,530
Traveling—in-state				27,799	32,529	34,000
Traveling—out-of-state				198	500	–
Advertising				53	400	400
Rent—building space				12,738	15,821	15,821
Moving expense				193	–	–
Pro rata charges for services rendered by the Administration Division				4,366	4,918	4,918
Totals, Operating Expenses				$103,558	$113,221	$115,344
EQUIPMENT				$686	$1,223	$656
Totals, Local Government Fiscal Affairs Division				$315,353	$337,438	$342,222
General Fund				*153,317*	*165,007*	*159,852*
Motor Vehicle Fuel Fund				*162,036*	*172,431*	*182,370*

TAX COLLECTION AND REFUND DIVISION

Objectives

This division administers the refund of motor vehicle fuel license taxes to non-highway users, collecting, in the process, state and county sales and use taxes on the purchase subject to such taxes; and enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the Insurance Tax Act, the petroleum and gas production assessments, and the assessments under the Subsidence Abatement Act.

Program and Performance

Through this division with offices in Sacramento, Los Angeles, Fresno, and San Francisco the State Controller carries out 2 major functions:

1. Refunding fuel taxes paid for off-highway use of fuel. This division audits claims and carries on a program of education and enforcement. In processing such refunds the amount of state and county sales taxes on the net cost of the gasoline involved is computed and deducted therefrom on behalf of the Board of Equalization.
   All claims receive an office audit for legality and required documentation. The claimant's computations are checked by electronic computer. Selected claims are referred to the field for audit of claimant's records and operations to verify the legality and correct amount of refund to be paid.
2. Collecting 5 major classes of revenue to the State which are assessed by other agencies—the motor vehicle fuel license tax and the motor vehicle transportation license tax, assessed by the State Board of Equalization; the insurance premium tax, self-assessed by insurance companies; petroleum and gas assessments, levied by the Department of Conservation; and the subsidence abatement assessments levied by the Department of Conservation. Under these tax laws, the Division of Tax Collection and Refund enforces the collection provision, keeping an account with each individual taxpayer. The motor vehicle fuel license tax is the 6 cents per gallon gasoline tax imposed on distributors. This revenue is earmarked for construction of state highways and roads.

In addition to a temporary help reduction of 1.6 positions in 1961-62 and 1962-63, a permanent staff reduction of 3 clerical positions is proposed for the budget year. The reduction of 2 positions in fuel tax refund office auditing has been possible from the efficiencies realized through the use of electronic equipment with a one-time cost of $8,268 incurred in 1959-60; plus a reduction of 11 percent in the claims received which totaled 87,117 in 1958 and 77,000 in 1962-63. The reduction in the claims received occurred primarily because effective October 1, 1959 liquid petroleum gas formerly taxed as motor vehicle fuel became taxable under the Use Fuel Tax law. Through improved procedures less time is now required for the determination of the local sales tax than was required in 1958-59.

The added reduction of 1 position in the tax collection group in headquarters is possible because of a reduction of the delinquent accounts through better billing procedures and field effort, while there has been no reduction in the number of licensed operators or amount of tax assessed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 236, Salary Supplement)						
Chief of division	1	1	1	$11,976	$11,976	$11,976
Auditor	10.3	12	12	63,323	73,936	76,735
Tax compliance supervisor	2	2	2	19,275	19,704	19,704
Technician and clerk	64.4	69	69	354,807	374,958	379,393
Temporary help	1.1	1.2	1.2	4,326	5,000	5,000
Totals, Positions Now Authorized	78.8	85.2	85.2	$453,707	$485,574	$492,808

STATE CONTROLLER—Continued

TAX COLLECTION AND REFUND DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Positions to Be Abolished:				SALARY RANGE		
Intermediate clerk	–	–	—3	$325–395	–	—$11,892
Estimated salary savings	–	*—5.7*	*—3.3*	–	*—$23,000*	*—13,000*
Totals, Salaries and Wages	78.8	79.5	78.9	$453,707	$462,574	$467,916
OPERATING EXPENSES						
General expense				$10,482	$10,080	$10,046
Communications				11,546	11,660	12,070
Traveling—in-state				51,965	52,437	52,437
Rent—building space				38,899	40,372	40,372
Moving expense				473	500	500
Pro rata charges for services rendered by the Administration Division				14,051	16,355	16,355
Pro rata general administrative charges				44,728	44,040	46,705
Totals, Operating Expenses				$172,144	$175,444	$178,485
EQUIPMENT				$2,486	$1,871	$1,882
REIMBURSEMENTS						
For county sales tax services to the State Board of Equalization				*—$35,000*	*—$29,512*	*—$15,000*
Miscellaneous, seizure costs				*—702*	*—800*	*—800*
Totals, Reimbursements				*—$35,702*	*—$30,312*	*—$15,800*
Totals, Tax Collection and Refund Division				$592,635	$609,577	$632,483
General Fund				*31,991*	*30,431*	*31,576*
Motor Vehicle Transportation Tax Fund				*179,014*	*201,170*	*208,729*
Motor Vehicle Fuel Fund				*381,630*	*377,976*	*392,178*

TAX-DEEDED LANDS DIVISION

Objectives

This division administers the general procedure for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for nonpayment of taxes; administers property tax deeded to the State; and advises county officials regarding the levying and collection of taxes on property.

Program and Performance

This division has offices in Sacramento, Los Angeles, Riverside, Fresno, Oakland, Eureka, and Santa Barbara. The program for 1961-62 includes the compilation of a manual for the County Tax Collectors and County Redemption Officers which should be completed in the early part of the 1962-63 fiscal year. The program also includes a survey of the district office procedure in the management of tax-deeded property; revision of the field office manual; and preparation of a procedure manual for the Sacramento office. A study will be made as to how this division, through the district managers, can be of further assistance to the local officials and general public. It is anticipated there will be increased activity in the district offices as a result of this program.

A discontinuation of a reimbursable program for compiling abstracts of tax delinquent properties accounts for the abolishment of 1 district manager position in the 1961-62 fiscal year.

SALARIES AND WAGES						
(See page 236, Salary Supplement)						
Chief of division	1	1	1	$13,860	$13,860	$13,860
Assistant chief of division	1	1	1	11,265	11,832	11,976
Tax-deeded land representative	10	10	9	80,136	80,812	72,360
Technician and clerk	13.6	12	12	67,939	58,791	59,226
Temporary help	–	0.8	0.8	–	3,488	3,488
Totals, Positions Now Authorized	25.6	24.8	23.8	$173,200	$168,783	$160,910
Position to Be Abolished:				SALARY RANGE		
District manager	–	—1	–	584–710	—7,100	–
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	25.6	23.6	23.6	$173,200	$160,683	$159,910
OPERATING EXPENSES						
General expense				$4,260	$5,356	$5,384
Communications				2,707	2,747	2,747
Traveling—in-state				11,885	13,565	12,602
Moving expense				215	–	–
Rent—building space				16,121	16,063	16,063
Pro rata general administrative services				7,728	–	–
Pro rata charges for services rendered by the administration division				5,730	–	–
Attorney General services				3,657	–	–
Totals, Operating Expenses				$52,303	$37,731	$36,796

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
TAX-DEEDED LANDS DIVISION—Continued							
EQUIPMENT				$741	$777	$650	
REIMBURSEMENTS							
Services to political subdivisions				*—9,159*	*—700*	–	
Totals, Tax-Deeded Land Division				$217,085	$198,491	$197,356	
General Fund				–	*198,491*	*197,356*	
Redemption Tax Fund [a]				*217,085*	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	560.8	611.1	513.9	$3,431,380	$3,690,640	$3,343,994	
Proposed new positions	–	–	34	–	–	190,054	
Positions to be abolished	–	—1	—3	–	—7,100	—11,892	
Estimated salary savings	–	*—22.5*	*—19*	–	*—83,150*	*—70,275*	
Totals, Salaries and Wages	560.8	587.6	525.9	$3,431,380	$3,600,390	$3,451,881	—$148,509 (—4.1%)
Operating expenses				1,206,489	1,287,032	1,215,053	—71,979 (—5.6%)
Equipment				276,540	307,565	349,139	41,574 (13.5%)
Reimbursements:							
County sales tax service to the State Board of Equalization				*—$35,000*	*—$29,512*	*—$15,000*	
Services rendered by the Administration Division				*—28,240*	*—25,366*	*—25,366*	
Services to political subdivisions				*—9,159*	*—700*	–	
Services to other agencies				*—40,000*	*—44,235*	*—149,896*	
Services related to health and welfare				–	*—93,402*	*—62,950*	
Services related to OASDI				–	*—87,996*	–	
Totals, Reimbursements				*—$112,399*	*—$281,211*	*—$253,212*	*$27,999* *(10%)*
State Employees' Retirement				263,232	273,166	251,987	—21,179 (—7.8%)
State Employees' Health and Welfare				–	17,760	32,540	14,780 (83.2%)
TOTAL EXPENDITURES				$5,065,242	$5,204,702	$5,047,388	—$157,314 (—3%)
General Fund				*3,877,824*	*4,223,358*	*4,023,493*	*—199,865* *(4.7%)*
Motor Vehicle Fuel Fund				*575,848*	*585,125*	*611,801*	*26,676*
State Redemption Tax Fund				*231,409*	–	–	–
State School Building Aid Fund [b]				*189,123*	*181,997*	*189,305*	*7,308*
Motor Vehicle Transportation Tax Fund				*191,038*	*214,222*	*222,789*	*8,567*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$3,524,787	$3,637,554	$3,803,906	
Allocation from Salary Increase Fund (Support)				156,000	–	–	
Allocations from Emergency Fund (Support)				3,907	388,538	–	
State Employees' Retirement				193,130	216,000	193,692	
State Employees' Health and Welfare				–	14,384	25,895	
Total Available				3,877,824	4,256,476	4,023,493	
Unexpended balance, estimated savings (Support)				–	—33,118 [c]	–	
TOTAL EXPENDITURES				$3,877,824	$4,223,358	$4,023,493	
Motor Vehicle Transportation Tax Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$186,210	$206,042	$208,729	
Emergency authorization				5,123	–	–	
Salary increase authorization				9,068	–	–	
State Employees' Retirement				12,024	12,264	12,504	
State Employees' Health and Welfare				–	788	1,556	
Total Available				$212,425	$219,094	$222,789	
Unexpended balance, estimated savings (Support)				—21,387	—4,872	–	
TOTAL EXPENDITURES				$191,038	$214,222	$222,789	

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[a] Fund abolished effective June 30, 1961, in accordance with the provisions of Chapter 881, Statutes of 1961.

[b] Bond fund not included in budget totals.

[c] Composed of savings in salaries and wages, $18,470; operating expenses, $16,732; equipment, $16,126; and loss in reimbursements, $18,210.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$539,181	$575,681	$574,548
Salary increase authorization	23,307	–	–
State Employees' Retirement	32,182	32,825	33,468
State Employees' Health and Welfare	–	1,893	3,785
Total Available	$594,670	$610,399	$611,801
Unexpended balance, estimated savings (Support)	—18,822	—25,274	–
TOTAL EXPENDITURES	$575,848	$585,125	$611,801
State Redemption Tax Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$216,047	–	–
Emergency authorization	1,058	–	–
Salary increase authorization	11,179	–	–
State Employees' Retirement	14,324	–	–
Total Available	$242,608	–	–
Unexpended balance, estimated savings (Support)	—11,199	–	–
TOTAL EXPENDITURES	$231,409	–	–
State School Building Aid Fund [a]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$123,988	$142,456	$175,678
Emergency authorization	47,054	26,769	–
Salary increase authorization	6.510	–	–
State Employees' Retirement	11,572	12,077	12,323
State Employees' Health and Welfare	–	695	1,304
Total Available	$189,124	$181,997	$189,305
Unexpended balance, estimated savings (Support)	—1	–	–
TOTAL EXPENDITURES	$189,123	$181,997	$189,305
TOTAL EXPENDITURES, ALL FUNDS	$5,065,242	$5,204,702	$5,047,388
REVENUES			
County Payments for Care of Wards and Patients:			
Youth Authority	$1,112,727	$1,302,600	$1,433,100
Mental Hygiene	3,260,457	3,364,000	3,452,450
Total County Payments	$4,373,184	$4,666,600	$4,885,550
Redemption and sales fees	–	219,000	237,000
Miscellaneous income	1,257	1,257	1,257
Total Revenues *(General Fund)*	$4,374,441	$4,886,857	$5,123,807

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE REDEMPTION TAX FUND [b]			
Accumulated surplus, July 1	$731,919	$723,275	–
Prior year adjustments	12	–	–
Accumulated Surplus, Adjusted	$731,931	$723,275	–
Revenues:			
Redemption and sales fees	$203,211	–	–
Income from Surplus Money Investments	19,542	–	–
Total Revenues	$222,753	–	–
Total Resources	$954,694	$723,275	–
Less Expenditures:			
Support	231,409	–	–
Less transfer to the General Fund [b]	–	—$723,275	–
Accumulated Surplus, June 30, 1961	$723,275	–	–
Surplus available for appropriation	*723,275*	–	–

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[a] Bond fund not included in budget totals.

[b] The State Redemption Tax Fund was abolished in accordance with the provisions of Chapter 881, Statutes of 1961 with the remaining balance transferred to the General Fund.

BOARD OF EQUALIZATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$13,784,881	$13,839,399	$14,278,503	$439,104 (3.2%)
Support *(Motor Vehicle Transportation Tax Fund)*	1,000,150	985,373	989,317	3,944 (0.4%)
Support *(Motor Vehicle Fuel Fund)*	954,747	932,135	935,938	3,803 (0.4%)
Totals	$15,739,778	$15,756,907	$16,203,758	$446,851 (2.8%)
Personnel man-years	2,289.1	2,295.8	2,322.8	27

GENERAL ANALYSIS

Objectives

The State Board of Equalization is composed of 4 members elected from areas of the State known as equalization districts and a fifth, ex officio member, the State Controller. The board members are assisted in their responsibilities by a staff of approximately 2,300 employees.

The board administers the following General Fund tax revenue sources: the sales and use tax, the cigarette tax, the alcoholic beverage excise tax, and the private car tax. It administers 3 Highway Users Tax Fund revenues—the motor vehicle fuel (gasoline) license tax and the motor vehicle transportation license tax with assistance from the Controller, and the use fuel (diesel) tax in its entirety. It participates in the administration of the insurance company taxes.

The board hears appeals from actions of the Franchise Tax Board on personal income and bank and corporation taxes. It administers, collects, and distributes to local governments one of their major revenue sources—the sales and use tax. Its local property tax responsibilities include the assessment of utility properties, assistance to the counties in assessment of all locally taxable properties, and equalization of the average assessment levels between the counties.

Program and Performance

The Board of Equalization, acting as a board, usually meets on an average of 5 days per month. Most meetings are held in Sacramento with some being held in Los Angeles, San Francisco, San Diego, and Fresno. These meetings are devoted to hearing appeals from actions of the Franchise Tax Board, and proposed actions by its own staff on tax deficiencies, consideration of matters of general policy and at certain times of the year, the equalization of local property tax assessments, valuation of public utility properties and assessment of the taxes on insurance companies and private cars.

Each board member investigates the administration, enforcement and operation of the tax programs of the board within the equalization district from which he is elected. For purpose of business tax administration the State is divided into 11 districts which consist of a county or a group of counties within each equalization district. In addition, an out-of-state district with headquarters in Sacramento and offices in New York City and Chicago administers the tax programs with respect to out-of-state persons or businesses doing business in California.

ADMINISTRATION

Objectives

This division includes the board and provides administrative and supply support to other divisions. Its services include legal, personnel, administrative analysis, research and statistical, fiscal, electronic data processing, and general service functions. In addition, it provides overall supervision and internal audits.

Program and Performance

The legal, internal audit, personnel and training sections, and the Administrative Service Division operate under the direct supervision of the executive secretary. The Administrative Service Division includes fiscal services, electronic data processing, administrative analysis, research and statistical, and general service functions for the board.

Sales and use tax returns will be processed on electronic data processing equipment to be installed in January 1962. Additional programs, such as claim accounting and processing of other tax program returns, will be converted to electronic methods where beneficial, as time and staff availability permits.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 236, Salary Supplement)						
Executive:						
Board member	4	4	4	$70,560	$70,560	$70,560
Deputy to member	4	4	4	49,604	50,304	50,304
Executive secretary	1	1	1	20,484	20,484	20,484
Technician and clerk	10	11	11	58,140	62,290	63,224
Legal:						
Attorney	18.3	20	20	204,482	222,588	228,100
Technician and clerk	11.7	13	13	59,927	67,571	69,351
Internal Audit:						
Auditor	4	4	4	39,078	39,930	40,830
Personnel:						
Personnel officer	1	1	1	12,576	12,576	12,576
Staff assistant [a]	–	1	–	–	8,112	–
Training officer	0.8	1	1	8,620	10,774	11,310
Technician and clerk	8.1	9	9	39,931	45,396	46,176
Administrative:						
Administrative service officer	1	1	1	13,805	13,860	13,860
Staff assistant	1	1	1	8,112	8,112	8,112
Technician and clerk	4.3	6	6	21,759	28,617	29,774

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[a] A personnel analyst position established temporarily in 1961-62 to assist with recruitment and training of personnel during conversion to electronic data processing while the training officer was on leave.

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Administrative Analysis:						
Analyst	6.3	7	7	$62,080	$67,608	$67,608
Auditor	0.8	1	1	4,420	8,080	8,112
Technician and clerk	3.3	4	4	16,353	21,140	21,228
Statistics:						
Statistician	2.2	3	3	22,231	29,839	30,725
Technician and clerk	3.5	4	4	17,391	18,823	19,521
Fiscal:						
Fiscal officer	0.5	1	1	4,590	10,057	10,559
Accounting officer	0.6	1	1	5,565	8,384	8,800
Analyst	3.1	2	2	24,953	15,124	15,542
Auditor	1.8	2	2	13,552	14,784	14,784
Technician and clerk	22.9	23.5	23.5	113,029	118,154	119,498
Tabulating:						
Electronic data processing officer	0.8	1	1	8,809	11,832	11,976
Tabulating machine assistant	10.4	13	13	74,877	99,434	103,491
Technician and clerk	53.2	60	60	256,216	288,658	295,651
General Services:						
Chief, service division	1	1	1	11,400	11,400	11,400
Technician and clerk	84.6	80	80	400,279	393,860	391,011
Temporary help	9.3	11.5	7.5	49,450	60,700	49,294
Totals, Positions Now Authorized	273.5	292[a]	287	$1,692,273	$1,839,051	$1,843,861
Estimated salary savings	–	*—9*	*—8*	–	*—54,994*	*—57,803*
Totals, Salaries and Wages	273.5	283	279	$1,692,273	$1,784,057	$1,786,058
OPERATING EXPENSES						
General expense				$110,020	$107,325	$107,325
Printing				35,243	48,372	45,000
Communications				115,519	113,000	113,000
Traveling—in-state				55,252	51,000	51,000
Traveling—out-of-state				7,114	7,900	8,000
Specialized training				1,601	1,775	3,835
Interagency management development				1,135	1,750	2,500
Alterations and moving				56,890	5,000	9,500
Rent—building space				775,306	822,349	871,469
Tabulating machine operation				108,750	173,074	203,740
Building maintenance and supplies				33,582	35,500	36,500
Membership in Federation of Tax Administrators				5,000	5,000	5,000
Totals, Operating Expenses				$1,305,412	$1,372,045	$1,456,869
EQUIPMENT				$108,169	$19,049	$45,602
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—$11,310*	*—$11,000*	*—$11,000*
Services to other state and public agencies				*—18,849*	*—18,000*	*—18,000*
Totals, Reimbursements				*—$30,159*	*—$29,000*	*—$29,000*
Totals, Administration				$3,075,695	$3,146,151	$3,259,529
General Fund				*2,756,979*	*2,836,151*	*2,949,529*
Motor Vehicle Transportation Tax Fund				*175,407*	*170,000*	*170,000*
Motor Vehicle Fuel Fund				*143,309*	*140,000*	*140,000*

BUSINESS TAXES

Objectives

Business Taxes administers the Sales and Use Tax Law, the Bradley-Burns Uniform Local Sales and Use Tax Law, the Cigarette Tax Law, the Use Fuel Tax Law, the licensing and assessment provisions of the Motor Vehicle Transportation License Tax Law, and the Motor Vehicle Fuel License Tax Law.

Program and Performance

This division licenses 327,509 sellers of tangible personal property operating at 351,563 outlets, 42,637 highway users and members of the petroleum products industry, and 283 licensed cigarette distributors. Tax return forms are distributed to these licensees and to 1,746 licensed manufacturers and wholesalers of alcoholic beverages.

These returns are processed and audited by members of this division. The audit program continues to be financially remunerative as well as an incentive to taxpayers to assess themselves accurately. The recruitment effort to enlist well qualified auditors will continue in 1962-63 to increase the present audit coverage.

Collections are enforced when not voluntarily tendered with assistance from the Controller in connection with the motor vehicle fuel license and motor vehicle transportation license taxes. It receives recommendations from the Insurance Commissioner for assessment of taxes on the State's 718 admitted insurance companies, makes the official assessments, and hears appeals from its actions.

For local governments, the board is now administering sales and use taxes for 57 counties and 362 cities that are expected to yield $250,000,000 in the 1961-62 fiscal year.

The processing of returns of programs other than the Sales and Use Tax will be studied to determine the suitability of further extension of the electronic data processing conversion program. Other functions are changing to reflect improved efficiency of processing and more responsive current control of each taxpayer account.

With the conversion of Sales and Use Tax to electronic data processing, it is expected that the local revenues under the Bradley-Burns program will be distributed more promptly.

No new positions are required as it is planned to maintain fewer vacancies among currently authorized positions.

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[a] The net change in positions from the number authorized in the approved 1961-62 Budget is an increase of 17. This increase includes the transfer of 13 positions from Business Taxes Headquarters, and 4 positions funded from salary savings authorized in temporary help for the current year only. For further detail refer to salary supplement.

BOARD OF EQUALIZATION—Continued

BUSINESS TAXES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS						
SALARIES AND WAGES						
(See page 238, Salary Supplement)						
Administration:						
Assistant executive secretary, business taxes	1	1	1	$17,868	$18,588	$18,588
Chief of field operations	0.9	1	1	16,629	16,860	16,860
Highway tax administrator	1	1	1	15,288	15,288	15,288
Beverage and cigarette tax administrator	1	1	1	12,576	12,576	12,576
Auditor	1.5	1	1	17,745	14,556	14,556
Principal tax compliance supervisor	1	1	1	11,697	11,976	11,976
Technician and clerk	6.7	6	6	37,401	33,722	34,477
Audit:						
Auditor	44.7	46	46	402,472	413,930	417,134
Technician and clerk	29.1	30	30	136,224	145,585	146,693
Compliance:						
Supervisor of collections	1	1	1	10,860	10,860	10,860
Auditor	14.8	14	14	105,016	95,585	96,619
Compliance	11.3	13	13	85,744	98,302	99,755
Technician and clerk	66.2	67	67	310,324	318,434	323,675
Files:						
Technician and clerk	82	83.5	83.5	385,498	389,455	396,424
Office:						
Auditor	36.1	37	37	287,901	305,122	308,711
Technician and clerk	135.6	133	133	635,415	642,255	644,157
Temporary help	0.4	1.4	1.4	1,663	5,650	5,650
Totals, Positions Now Authorized	434.3	437.9 [a]	437.9	$2,490,321	$2,548,744	$2,573,999
Estimated salary savings	–	*—18.5*	*—17*	–	*—112,694*	*—119,533*
Totals, Salaries and Wages	434.3	419.4	420.9	$2,490,321	$2,436,050	$2,454,466
OPERATING EXPENSES						
General expense				$31,952	$31,000	$31,000
Printing				108,871	108,871	117,871
Cigarette tax stamps				314,032	352,863	310,752
Communications				18,174	20,000	20,000
Traveling—in-state				30,201	31,197	31,197
Services by State Controller				35,000	29,512	15,000
Services by Attorney General				7,164	8,500	9,000
Pro rata charges				41,612	40,780	43,276
Totals, Operating Expenses				$587,006	$622,723	$578,096
EQUIPMENT				$22,367	$29,093	$9,200
Totals, Headquarters				$3,099,694	$3,087,866	$3,041,762
DISTRICTS						
SALARIES AND WAGES						
(See page 240, Salary Supplement)						
District tax administrator	11.6	12	12	$158,616	$161,916	$161,916
Assistant district tax administrator	8	8	8	89,474	91,822	92,874
Auditor	704.9	750	750	5,719,187	6,057,311	6,147,333
Compliance representative	314.7	330	330	2,070,567	2,178,428	2,212,199
Technician and clerk	376.6	398.9	398.9	1,783,749	1,894,302	1,922,810
Totals, Positions Now Authorized	1,415.8	1,498.9 [b]	1,498.9	$9,821,593	$10,383,779	$10,537,132
Estimated salary savings	–	*—76.5*	*—48*	–	*—456,382*	*—348,055*
Totals, Salaries and Wages	1,415.8	1,422.4	1,450.9	$9,821,593	$9,927,397	$10,189,077
OPERATING EXPENSES						
General expense				$57,717	$60,330	$66,500
Printing				6,591	9,482	8,178
Communications				150,148	153,705	160,000
Traveling—in-state				364,225	376,491	395,000
Traveling—out-of-state, auditors				3,440	5,000	5,000
Traveling—out-of-state, auditors (Eastern)				70,679	88,800	91,800
Totals, Operating Expenses				$652,800	$693,808	$726,478
EQUIPMENT				$82,147	$67,048	$70,539
Totals, Districts				$10,556,540	$10,688,253	$10,986,094
Totals, Business Taxes				$13,656,234	$13,776,119	$14,027,856

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[a] The net change in positions from the number authorized in the approved 1961-62 Budget is a decrease of 14. This decrease includes the transfer of 13 positions to administration and 1 position to property taxes. For further detail refer to salary supplement.

[b] The net change in positions from the number authorized in the approved 1961-62 Budget is an increase of 1. This increase involves the reinstatement of 1 position erroneously omitted from the 1961-62 Budget. For further detail refer to the salary supplement.

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUSINESS TAXES—Continued						
REIMBURSEMENTS						
Services to counties and cities, Uniform Local Sales and Use Tax Law				*—$3,500,881*	*—$3,775,000*	*—$3,812,500*
Services to Department of Alcoholic Beverage Control				*—1,540*	*—1,500*	*—1,500*
Services to other state and public agencies				*—7,095*	*—7,000*	*—7,000*
Totals, Reimbursements				*—$3,509,516*	*—$3,783,500*	*—$3,821,000*
Net Totals, Business Taxes				$10,146,718	$9,992,619	$10,206,856
General Fund				*8,636,149*	*8,502,619*	*8,716,856*
Motor Vehicle Transportation Tax Fund				*758,561*	*755,000*	*755,000*
Motor Vehicle Fuel Fund				*752,008*	*735,000*	*735,000*

PROPERTY TAXES

Objectives

Property Taxes functions are spread among 3 divisions. The Division of Assessment Standards assists, advises, and directs county assessors in the development of efficient and acceptable assessment procedures, and promotes uniformity in the ratio of assessed value to market value of all locally assessable properties within a county (intracounty equalization). The Division of Intercounty Equalization makes annual estimates of the ratio of total assessed value to total market value of locally assessable property in each county for the board's use in performance of its intercounty equalization duties. The Valuation Division provides the board with the data required for the assessment of state-assessed property and administers the Private Car Tax Law.

Program and Performance

The board assesses property that produces taxes and ad valorem special assessments amounting to over $280,000,000 a year, and assists county assessors who are responsible for the distribution among property owners of an additional $2,200,000,000 of taxes and ad valorem special assessments. It also makes some 5,600 appraisals of secured and unsecured property holdings each year, involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties and estimates the assessment levels of the remaining counties by reference to the results of prior year appraisals.

The board appraises the railroad rolling stock of 91 carlines and other nonrailroad owners of cars, assesses this property, computes the tax rate that is applied to it, and collects the tax.

Mapping and timber appraisal services are provided on a fully reimbursable basis to counties wishing to contract for them.

The County Contract Mapping function, which is wholly reimbursed from local governmental units, has been reduced from the approved level of expenditure to coincide with demonstrated needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 240, Salary Supplement)						
Administration:						
Assistant executive secretary, property taxes	1	1	1	$17,574	$18,366	$18,588
Administrative assistant	1	1	1	8,112	8,112	8,112
Statistician	0.3	1	1	3,800	11,736	11,976
Technician and clerk	2.9	3	3	12,992	14,349	15,015
Intercounty Equalization Division:						
Chief, intercounty equalization	1	1	1	12,680	13,310	13,976
Statistician	1.7	1	1	17,110	9,852	9,852
Appraiser	48.4	49	49	403,303	423,291	435,205
Technician and clerk	6	6	6	27,984	27,967	29,057
Assessment Standards Division— Assistance Unit:						
Chief, division of assessment standards	1	1	1	14,556	14,556	14,556
Appraiser	18.6	21	21	171,948	196,289	203,231
Supervisor of drafting services	0.3	1	1	2,980	8,940	8,940
Technician and clerk	6.6	6	6	34,655	29,273	30,414
County Contract Timber Appraising:						
Appraiser	2.2	3	3	14,624	20,770	21,800
Log scaler, seasonal	0.2	–	–	1,077	–	–
Technician and clerk	–	–	–	874	–	–
Valuation Division:						
Chief, division of valuation	1	1	1	17,406	17,700	17,700
Assistant chief, division of valuation	1	1	1	12,940	13,585	14,266
Valuation specialist	22.4	33	33	189,137	252,256	260,791
Technician and clerk	26.7	30	30	142,505	160,646	164,659
Temporary help	0.9	1.2	1.2	4,821	6,250	6,250
Totals, Positions Now Authorized [a]	143.2	161.2	161.2	$1,111,078	$1,247,248	$1,284,388
Estimated salary savings	–	*—9*	*—8*	–	*—55,058*	*—59,833*
Totals, Salaries and Wages	143.2	152.2	153.2	$1,111,078	$1,192,190	$1,224,555

[a] The net change in positions from the number authorized in the approved 1961-62 Budget is an increase of 4. This increase includes the transfer of 1 position from Business Taxes Headquarters, and the establishment of 3 positions which are fully reimbursed for Timber Appraisal assistance to the counties. For further detail refer to the salary supplement.

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
PROPERTY TAXES—Continued							
OPERATING EXPENSES							
General expense				$13,013	$14,229	$15,229	
Printing				12,172	16,574	15,450	
Communications				10,997	11,900	12,400	
Traveling—in-state				194,934	200,315	205,315	
Traveling—out-of-state				244	600	1,000	
Totals, Operating Expenses				$231,360	$243,618	$249,394	
EQUIPMENT				$15,387	$12,225	$2,074	
REIMBURSEMENTS							
Timber appraisal services to counties				*—$22,641*	*—$50,000*	*—$50,000*	
Services to other state and public agencies				*—145*	–	–	
Totals, Reimbursements				*—$22,786*	*—$50,000*	*—$50,000*	
Totals, Property Taxes				$1,335,039	$1,398,033	$1,426,023	
COUNTY CONTRACT MAPPING							
SALARIES AND WAGES (See page 242, Salary Supplement)							
Supervisor of drafting services	0.7	–	–	$5,960	–	–	
Engineer	1	1	1	3,584	$7,008	$7,008	
Technician and clerk	20	19	19	125,928	127,512	129,268	
Temporary help	0.6	0.8	0.8	2,746	3,500	3,500	
Totals, Positions Now Authorized	22.3	20.8	20.8	$138,218	$138,020	$139,776	
Estimated salary savings	–	*—2*	*—2*	–	*—10,000*	*—10,776*	
Totals, Salaries and Wages	22.3	18.8	18.8	$138,218	$128,020	$129,000	
OPERATING EXPENSES							
General expense				$7,449	$5,148	$4,438	
Printing				48	450	420	
Communications				775	800	700	
Traveling—in-state				3,674	3,200	3,000	
Rent—building space				10,402	10,402	11,442	
Totals, Operating Expenses				$22,348	$20,000	$20,000	
REIMBURSEMENTS							
Mapping services to counties				*—170,050*	*—148,020*	*—149,000*	
Totals, County Contract Mapping				—$9,484	–	–	

RECAPITULATION BY OBJECT

	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	2,289.1	2,410.8	2,405.8	$15,253,483	$16,156,842	$16,379,156	
Estimated salary savings	–	*—115*	*—83*	–	*—689,128*	*—596,000*	
Totals, Salaries and Wages	2,289.1	2,295.8	2,322.8	$15,253,483	$15,467,714	$15,783,156	$315,442 (2%)
Operating expenses				2,798,926	2,952,194	3,030,837	78,643
Equipment				228,070	127,415	127,415	
Reimbursements:							
For administration of Local Sales and Use Tax Law				*—$3,500,881*	*—$3,775,000*	*—$3,812,500*	
Mapping services to counties				*—170,050*	*—148,020*	*—149,000*	
Timber appraisal services to counties				*—22,641*	*—50,000*	*—50,000*	
Services to Department of Alcoholic Beverage Control				*—12,850*	*—12,500*	*—12,500*	
Services to other state and public agencies				*—26,089*	*—25,000*	*—25,000*	
Totals, Reimbursements				*—$3,732,511*	*—$4,010,520*	*—$4,049,000*	*—$38,480*
State Employees' Retirement				1,191,810	1,151,230	1,174,382	23,152
State Employees' Health and Welfare				–	68,874	136,968	68,094
TOTAL EXPENDITURES				$15,739,778	$15,756,907	$16,203,758	$446,851 (2.8%)
General Fund				*13,784,881*	*13,839,399*	*14,278,503*	*439,104*
Motor Vehicle Transportation Tax Fund				*1,000,150*	*985,373*	*989,317*	*3,944*
Motor Vehicle Fuel Fund				*954,747*	*932,135*	*935,938*	*3,803*

BOARD OF EQUALIZATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$12,653,471	$12,863,275	$13,092,408
Transfer to Service Revolving Fund	—10,650	–	–
Allocation from Salary Increase Fund (Support)	100,000	–	–
State Employees' Retirement	1,066,199	1,040,409	1,062,330
State Employees' Health and Welfare	–	62,187	123,765
Total Available	$13,809,020	$13,965,871	$14,278,503
Unexpended balance, estimated savings (Support)	—24,139[a]	—126,472[b]	–
TOTAL EXPENDITURES	$13,784,881	$13,839,399	$14,278,503
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,057,655	$1,028,790	$925,000
Allocation from Salary Increase Fund (Support)	47,505	–	–
State Employees' Retirement	66,182	56,936	57,537
State Employees' Health and Welfare	–	3,437	6,780
Total Available	$1,171,342	$1,089,163	$989,317
Unexpended balance, estimated savings (Support)	—171,192	—103,790	–
TOTAL EXPENDITURES	$1,000,150	$985,373	$989,317
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$935,581	$973,015	$875,000
Allocation from Salary Increase Fund (Support)	45,555	–	–
State Employees' Retirement	59,429	53,885	54,515
State Employees' Health and Welfare	–	3,250	6,423
Total Available	$1,040,565	$1,030,150	$935,938
Unexpended balance, estimated savings (Support)	—85,818	—98,015	–
TOTAL EXPENDITURES	$954,747	$932,135	$935,938
TOTAL EXPENDITURES, ALL FUNDS	$15,739,778	$15,756,907	$16,203,758

REVENUES

Revenue laws	$3,042	$17,000	$3,042
Tax area maps and appraisal manuals	4,262	4,200	4,200
Miscellaneous	3,654	1,500	1,500
Total Revenues *(General Fund)*	$10,958	$22,700	$8,742

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MOTOR VEHICLE TRANSPORTATION TAX FUND			
Accumulated surplus, July 1	$1,050,282	$749,043	$1,323,840
Prior year adjustments	—10,819	–	–
Accumulated Surplus, Adjusted	$1,039,463	$749,043	$1,323,840
Revenue:			
Motor vehicle transportation tax	$12,475,142	$13,500,000	$14,500,000
Motor vehicle transportation license fees	35,410	36,000	36,000
Itinerant merchants license fees[c]	10,480	460	–
Income from surplus money investments	18,079	–	–
Miscellaneous revenue	799	–	–
Total Revenues	$12,539,910	$13,536,460	$14,536,000
Transfers to Highway Users Tax Fund	—11,512,634	—11,756,904	—13,131,549
Total Resources	$2,066,739	$2,528,599	$2,728,291

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[a] Composed of savings in salaries and wages, $97,842; operating expenses, $330,454; equipment, $31,148; and decrease reimbursements, $435,305.

[b] Composed of savings in salaries and wages, $340,010; operating expenses, $111,325; and reduced reimbursements, $324,863.

[c] Chapter 1647, Statutes of 1961, repealed Chapter 4, Business and Professions Code relating to itinerant merchants.

BOARD OF EQUALIZATION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MOTOR VEHICLE TRANSPORTATION TAX FUND—Continued			
Less Expenditures:			
Support:			
State Controller	$191,038	$214,222	$222,789
Board of Equalization	1,000,150	985,373	989,317
Golden Gate Commission	105,758	5,164	–
Capital Outlay:			
Department of Agriculture	20,750	–	–
Claim of Secretary, State Board of Control	–	–	502
Total Expenditures	$1,317,696	$1,204,759	$1,212,608
Accumulated surplus, June 30	$749,043	$1,323,840	$1,515,683
Less: Unencumbered balances of continuing appropriations	749,043	1,323,840	1,515,683
Surplus available for appropriations, June 30	–	–	–
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1	$31,113,237	$31,577,035	$32,770,953
Prior year adjustments	—7,008	–	–
Accumulated Surplus, Adjusted	$31,106,229	$31,577,035	$32,770,953
Revenue:			
Motor vehicle fuel tax (gasoline)	$329,425,698	$340,100,000	$357,600,000
Use fuel tax (diesel)	21,374,888	22,900,000	24,100,000
Brokers and producers license fees	18,321	20,000	20,000
Income from surplus money investments	410,093	400,000	433,600
Miscellaneous revenue	8,610	–	–
Total Revenues	$351,237.610	$363,420,000	$382,153,600
Transfers to Highway Users Tax Fund	—348,129,029	—359,586,627	—377,900,462
Transfers to Airport Assistance Fund	–	—350,000	—350,000
Total Resources	$34,214,810	$35,060,408	$36,674,091
Less Expenditures:			
Support:			
State Controller	$575,848	$585,125	$611,801
Board of Equalization	954,747	932,135	935,938
Aeronautics Commission	–	14,750	–
Capital Outlay:			
Aeronautics Commission	–	3,500	–
Claim of Secretary, State Board of Control	7,180	3,945	2,952
Apportionments to local governments for airports	350,000	–	–
Transfers to Small Craft Harbors Revolving Fund	750,000	750,000	750,000
Total Expenditures	$2,637,775	$2,289,455	$2,300,691
Accumulated Surplus, June 30	$31,577,035	$32,770,953	$34,373,400
Less: Unencumbered balances of continuing appropriations	31,577,035	32,770,953	34,373,400
Surplus Available for Appropriation, June 30	–	–	–

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,967,628	$8,135,638	$8,570,531	$434,893 (5.3%)
Support *(Fair and Exposition Fund)*	250,610	255,057	255,925	868 (0.3%)
Support *(School Building Aid Fund)* [a]	800;907	836,217	871,354	35,137 (4.2%)
Totals	$9,019,145	$9,226,912	$9,697,810	$470,898 (5.1%)
Personnel man-years	1,818.8	1,965.7	2,103	137.3

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[a] Expenditures from bond funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Objectives

The Department of Finance has general supervision over all matters concerning the financial and business policies of the State. In addition, numerous services are performed centrally for the various other departments, offices, boards, and commissions.

The director is immediately responsible to the Governor, acts as his adviser on fiscal matters, assists in the formulation of administrative policies, and is charged with responsibility for the execution of the State Budget. In addition, the department performs services for other state agencies, such as centralized purchasing, real property acquisition, automotive management, printing, and office building maintenance.

The Director of Finance is a member of several boards and commissions. By law he is Chairman of the State Board of Control, and serves as chairman of many other boards on an elective basis.

Program and Performance

Under the executive office of the director, the department is organized into 13 major divisions plus the Economic Development Agency. Four of these—Audits, Budget, Fairs and Expositions, and Local Allocations—supervise the expenditure of state funds, acting as staff agencies for the Director of Finance in the discharge of his responsibilities in the execution of the Governor's fiscal policies. Nine divisions—Administrative Service Office, Buildings and Grounds, Communications, Office of Administrative Procedure, Organization and Cost Control, Planning, Printing, Property Acquisition, and Purchasing—are essentially service units assisting other state agencies in such matters as procurement of property, equipment and supplies; building management and space utilization; organization and operating procedures; and other management matters.

The Office of Administrative Procedure was transferred from the Department of Professional and Vocational Standards in accordance with the provisions of Chapter 2048, Statutes of 1961.

The Economic Development Agency within the Department of Finance promotes and encourages the development of business industry and commerce in California.

The budget for the Service Revolving Fund appears in the Appendix.

Senate Constitutional Amendment No. 10 of the 1961 Regular Session of the Legislature and Chapter 1765, Statutes of 1961, create the Division of Housing for the Elderly in the Department of Finance subject to adoption of the amendment by the electors. The amendment would authorize the sale of $100,000,-000 of general obligation bonds. The funds will be used for loans to any housing authority, limited dividend housing corporation, land chest corporation or nonprofit corporation for the construction of projects providing low cost housing for elderly persons of low income. The Chief of Division will be appointed by the Governor. All administrative expenses will be paid out of the Elderly Persons Low Income Housing Fund. No expenditures can be made until the amendment is approved by the voters.

In 1961-62 a total of 34 positions were abolished in Buildings and Grounds Division.

A summary of the new positions and amounts proposed are shown below:

Executive Office	1	$9,384
Administrative Service Office	10	46,344
Audits Division	14	103,488
Budget Division	1	8,112
Buildings and Grounds Division	123	352,615
Fair and Exposition Division	1	8,112
Office of Administrative Procedures	8	49,756
Organization and Cost Control Division	1	8,112
Planning Office	8	53,892
Purchasing Division	2	11,256
Totals	169	$651,071

Each position and its purpose are described in the program and performance statements before each individual division. One position is abolished in Local Allocations Division as the result of improved procedures being developed.

EXECUTIVE OFFICE

Objectives

This office is responsible for providing overall administrative direction and co-ordination for the department and certain staff services to the various divisions. In addition, advisory services are made available to other state agencies and local governments.

Program and Performance

The Director of Finance is required by law to approve and execute many types of contracts, real property transactions, and other agreements with legal considerations. To assist him in this function and to provide general counsel for the department, an administrative adviser is included in the executive office.

An insurance adviser is also included to aid the director in administering the State's insurance program.

One new position is proposed to serve as a special representative for the director.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 242, Salary Supplement)						
Director's Office:						
Director	1	1	1	$30,319	$30,319	$30,319
Deputy director	2	3	3	40,917	61,659	63,504
Assistant director [a]	2	3	3	35,730	45,737	49,492
Special representative [b]	–	1	–	–	4,600	–
Technician and clerk [a]	5.6	7	7	32,590	42,359	43,158
Legal Section:						
Attorney	10	11	11	109,645	122,433	123,883
Technician and clerk	4.5	6	6	23,265	29,835	31,911
Insurance Section:						
Insurance officer	2	2	2	22,428	22,428	22,428
Technician and clerk	2	2	2	9,315	9,690	9,900
Investment Section: [c]						
Investment officer	0.8	–	–	9,156	–	–
Technician and clerk	0.2	–	–	1,378	–	–
Totals, Positions Now Authorized	30.1	36	35	$314,743	$369,060	$374,595

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[a] Includes 1 position transferred from the Administrative Service Office in the 1961-62 fiscal year.

[b] Position temporarily authorized in the 1961-62 fiscal year.

[c] Investment section transferred to State Employees' Retirement System on October 1, 1960.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			

EXECUTIVE OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Proposed New Position:						
Director's Office:				SALARY RANGE		
Special representative	–	–	1	$782–950	–	$9,384
Estimated salary savings	–	*—1.5*	*—0.4*	–	*—$6,000*	*—4,000*
Totals, Salaries and Wages	30.1	34.5	35.6	$314,743	$363,060	$379,979

ADMINISTRATIVE SERVICE OFFICE

Objectives

This division is the departmental service division including departmental accounting, budgeting, library, personnel, procurement, and data processing.

Program and Performance

Nine positions in the Data Processing Section were established in the 1961-62 fiscal year based on the needs of this group to perform the workload adequately. Three of the 9 positions are assigned to program review and updating operating procedures in order to obtain maximum efficiency and timeliness of data from the punch card installation. In addition, review and development of other applications in lieu of clerical work will be studied to determine feasibility of conversion. These 9 positions, temporarily established, are being proposed new in the budget year in addition to 1 clerical position to meet increased workload in the central files and mail section.

Provision is made during 1961-62 and 1962-63 for this office to provide an administrative officer, clerk, and related office expenses for the Commission on California State Government and Economy created by Chapter 2038, Statutes of 1961.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 242, Salary Supplement)						
Administration:[h]						
Administrative service officer II	1	–	–	$12,576	$2,620	–
Technician and clerk	0.7	–	–	2,775	1,145	–
Department Library:						
Librarian	1	1	1	6,235	6,360	$6,360
Technician and clerk	1	2	2	3,980	8,077	8,478
Central Files and Mail:						
Technician and clerk[i]	4.8	6	5	20,465	25,494	22,675
Accounting Section:						
Accounting officer	3	3	3	27,816	27,816	27,816
Technician and clerk[j]	51.8	54	56	258,801	272,073	287,887
Personnel Section:						
Personnel officer	1	1	1	10,344	10,344	10,344
Technician and clerk	10.7	11	11	52,899	54,956	55,916
Data Processing Section:[d]						
Tabulating machine supervisor	1.4	5	2	10,949	33,688	18,278
Tabulating machine operator	5.3	11	8	24,967	49,402	38,898
Key punch operator	9.2	14	11	38,032	57,959	49,140
Technician and clerk[e]	5.3	6	6	26,623	27,727	28,068
Disaster Office:						
Technician and clerk	2.3	–	–	10,431	–	–
Commission on State Government Organization and Economy:[f]						
Administrative officer	–	1	1	–	5,172	10,860
Clerk	–	1	1	–	2,256	4,740
Devonshire Downs:						
Manager	0.9	1	1	7,436	8,112	8,112
Temporary help	2.2	2	2	11,548	10,000	10,000
Temporary help[g]	12.4	16	5	63,528	85,000	30,000
Totals, Positions Now Authorized	114	135	116	$589,405	$688,201	$617,572
Proposed New Positions:						
Central Files and Mail:				SALARY RANGE		
Junior-intermediate clerk	–	–	1	281–395	–	4,092
Data Processing Section:						
Accounting tabulating supervisor II	–	–	1	556–676	–	6,672
Accounting tabulating supervisor I	–	–	2	458–556	–	10,992
Tabulating machine operator	–	–	3	358–436	–	12,888
Key punch operator	–	–	3	325–395	–	11,700
Totals, Proposed New Positions	–	–	10	–	–	$46,344
Estimated salary savings	–	*—1*	*—2*	–	*—6,000*	*—10,000*
Totals, Salaries and Wages	114	134	124	$589,405	$682,201	$653,916

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[d] Includes 9 positions temporarily authorized in 1961-62 to meet increased workload.

[e] Includes 2 positions transferred from Buildings and Grounds Division.

[f] Commission established by Chapter 2038, Statutes of 1961.

[g] Includes $31,391 in 1960-61 and $55,500 in 1961-62 for services to State College Board of Trustees and 1 man-year clerical services transferred to Budget Division in 1961-62.

[h] Administration unit transferred to Executive Office.

[i] Includes 1 position temporarily established during 1961-62 to meet increased workload.

[j] Includes 2 positions transferred from the Service Revolving Fund and 0.5 position from the Audits Division.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATIVE SERVICE OFFICE—Continued						
OPERATING EXPENSES						
General expense				$31,454	$33,000	$33,000
Communications				21,383	25,000	25,000
Traveling—in-state				9,549	11,000	12,000
Traveling—out-of-state				2,216	4,000	5,000
Rent—building space				23.911	55,126	53,553
Tabulating machine operations				30.358	65,000	70,000
Premium on indemnity bond				795	800	800
Public liability insurance				3,342	3,500	3,500
Auto liability insurance				758,244	804,000	781,900
Contract services				80.942	17,000	31,500
Library				3,682	5,000	5,000
Architectural services				3,816	3,500	3,500
Maintenance of Devonshire Downs				8,419	8,000	8,000
Commission on State Government Organization and Economy				–	10,322	24,350
Totals, Operating Expenses				$978,111	$1,045,248	$1,057,103
EQUIPMENT				$21,642	$20,028	$18,613
REIMBURSEMENTS						
Automobile insurance premiums from special funds				*—$449,442*	*—$572,210*	*—$563,000*
Legal services				*—14,157*	*—14,200*	*—14,200*
Accounting services				*—132,389*	*—228,000*	*—249,856*
Devonshire Downs management services				*—27,403*	*—26.112*	*—26,112*
Moving to new Los Angeles State Building				*—59.500*	–	–
Disaster office				*—10.431*	–	–
Trustees of the State College System				*—31,391*	*—55,500*	–
Totals, Reimbursements				*—$724,713*	*—$896,022*	*—$853,168*
Totals, Administrative Service Office				$864,445	$851,455	$876,464

AUDITS DIVISION

Objectives

This division examines and verifies the accounts of every state agency as well as all district and county fairs after transactions are completed. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; and whether the agencies have faithfully discharged their responsibilities.

Program and Performance

The division supervises the examination of the records of all school districts, and makes special audits at the request of the Legislature, the Director of Finance, or other state officials. It authorizes destruction of records and occasionally renders accounting assistance to state agencies on a contractual basis.

There is continuing co-ordination between the Audits Division and the Auditor-General in order to avoid duplication.

In 1961-62, an additional 13 auditors were authorized to meet new contractual obligations on a reimbursable basis. Of these, 3 auditors for charitable trusts and 1 auditor for small craft harbor loans are proposed new in 1962-63 on a reimbursable basis. Seven auditors for Water Resources contracts are proposed new, but the cost to be recovered through general fiscal pro rata charges rather than the present contractual arrangement. The 2 auditors added for "ten percenter" investigations are not requested to be continued.

Three additional positions are proposed in 1962-63 to meet workload as the result of the creation of new governmental facilities such as colleges and correctional institutions.

SALARIES AND WAGES (See page 243, Salary Supplement)						
Chief of division	1	1	1	$15,921	$16,056	$16,056
Deputy chief of division	0.7	1	1	9,554	12,576	13,200
Financial examiner [a]	85.4	106	93	701,281	842,759	762,627
Technician and clerk [b]	6.5	6	6	31,318	29,436	29,436
Temporary help	0.1	0.5	0.5	914	2,900	2,900
Totals, Positions Now Authorized	93.7	114.5	101.5	$758,988	$903,727	$824,219
Proposed New Positions:				SALARY RANGE		
State financial examiner III	–	–	7	676–821	–	56,784
State financial examiner II	–	–	7	556–676	–	46,704
Totals, Proposed New Positions	–	–	14	–	–	$103,488
Estimated salary savings	–	*—3*	*—4*	–	*—30,000*	*—40,000*
Totals, Salaries and Wages	93.7	111.5	111.5	$758,988	$873,727	$887,707
OPERATING EXPENSES						
General expense				$10,007	$10,000	$10,000
Communications				4,867	5,070	5,070
Traveling—in-state				52,809	57,000	57,000
Traveling—out-of-state				–	300	200
Rent—building space				23,309	24,096	24,096
Totals, Operating Expenses				$90,992	$96,466	$96,366

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[a] Includes 13 positions temporarily authorized during 1961-62 fiscal year to audit on a reimbursable basis work on Water Resources, charitable trusts, 10 percenters, and small craft harbor loans.

[b] One-half position transferred to Administrative Service Office in 1961-62 fiscal year.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AUDITS DIVISION—Continued						
EQUIPMENT				$816	$680	$1,505
REIMBURSEMENTS						
Charges for auditing services				*—55,884*	*—120,500*	*—48,500*
Totals, Audits Division				$794,912	$850,373	$937,078
General Fund				*701,436*	*752,373*	*839,078*
Fair and Exposition Fund				*93,476*	*98,000*	*98,000*

BUDGET DIVISION

Objectives

This division is responsible for the preparation and administration of the annual budget.

Program and Performance

The service and control functions affecting budgetary activities in all state agencies are performed by this division. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget, this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit established within the Budget Operations Section.

Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on populat and income essential for long-term financial planning. Ur the provisions of Section 194.2 of the Streets and Highw Code, local governments may request the Department of Fina to prepare estimates of population and pay the minor expe incidental to this work in lieu of conducting special censu The resulting population estimates are certified to the St Controller and used as a basis for future distribution of m vehicle fuel and vehicle license fee revenue.

One additional research position is proposed to assist in development of economic data from which revenue estimates derived. Provision is also made for contractual services to velop an electronic data processing program and to process s data for projecting student enrollments in local school distri particularly in the junior college area. It will also be necess for the first time to establish the sources and types of jun college enrollments which will have an impact on the Stat responsibility for higher education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 244, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$16,548	$17,196	$17,700
Budget Operations Section:						
Budget analyst [a]	44.7	48	47	397,628	457,970	457,576
Technician and clerk [b]	10.6	11	11	52,953	52,264	53,430
Construction Analysis Section:						
Construction analyst	2.9	3	3	33,484	35,464	36,631
Planner [c]	–	1	–	–	7,728	–
Technician and clerk	1	1	1	5,496	5,496	5,496
Financial and Population Research Section:						
Research technician	8.1	11	11	76,405	93,887	96,161
Technician and clerk	2	2	2	8,769	9,090	9,309
Temporary help	3.5	3.5	4	23,507	22,500	26,500
Totals, Positions Now Authorized	73.8	81.5	80	$614,790	$701,595	$702,803
Proposed New Positions:				SALARY RANGE		
Associate research technician	–	–	1	676–821	–	8,112
Estimated salary savings	–	*—1.4*	*—1*	–	*—19,200*	*—15,900*
Totals, Salaries and Wages	73.8	80.1	80	$614,790	$682,395	$695,015
OPERATING EXPENSES						
General expense				$9,102	$10,500	$10,500
Printing				1,236	1,500	1,500
Communications				6,090	6,500	7,000
Traveling—in-state				16,657	20,000	21,500
Traveling—out-of-state				1,371	1,800	3,000
Contract services				–	5,300	10,000
Totals, Operating Expenses				$34,456	$45,600	$53,500
EQUIPMENT				$7,805	$680	$1,862
REIMBURSEMENTS						
Charges for population estimating				*—$10,043*	*—$21,500*	*—$21,500*
Services to other agencies				–	*—7,700*	–
Total, Reimbursements				*—$10,043*	*—$29,200*	*—$21,500*
Totals, Budget Division				$647,008	$699,475	$728,877

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[a] Includes 1 position in 1961-62 to provide fiscal services to State College Board of Trustees on a reimburseable basis.

[b] Includes 1 position transferred from temporary help in Administrative Service Office.

[c] Planner transferred from Capitol Building and Planning Commission on July 1, 1961 and to be transferred to Planning Office July 1, 1962.

BUILDINGS AND GROUNDS DIVISION

Objectives

This division is responsible for maintaining and operating all state-owned buildings under the jurisdiction of the Department of Finance, in addition to other privately owned buildings in which the State has rented office space for the several agencies in connection with the various operations involved. Currently it is responsible for maintaining and operating 53 buildings with a total floor space of approximately 6,500,000 square feet, including some 60 acres of grounds in Sacramento, Fresno, Oakland, San Francisco, and Los Angeles. There are a number of other locations, both state-owned and leased, where the division is called upon from time to time to perform miscellaneous services. This division also operates maintenance shops covering all phases of building maintenance and operation in San Francisco, Los Angeles, and Sacramento.

Program and Performance

A professional staff in the Space Utilization Section of this division analyzes and determines space requirements including types, amounts, and special facilities; studies space requirements for state agencies for long-range building programs and prepares programs for design and construction of state office buildings; co-ordinates space needs, allocates and assigns space to state agencies occupying state buildings; prepares lease exhibit plans and specifications for construction of new leased facilities and also for alteration and improvement of existing leased office areas, and negotiates leases.

Through this division, the California State Police provides protective service in the various locations set forth above. Additional police service is provided upon request.

The division also has responsibility for maintenance of the Governor's Mansion and the telephone exchanges in state buildings in Sacramento, San Francisco, Oakland, Los Angeles, and Fresno.

A total of 34 positions originally budgeted for various new buildings have been abolished. Operations in these buildings have not required these positions.

An office building engineer was temporarily established in 1960-61 to service the San Francisco State Building Annex and The Compensation Insurance Fund Building and is shown as proposed new in this budget. A carpenter position is requested for the State Office Building in San Francisco and 2 telephone operator positions are requested in Sacramento to meet workload needs. Temporary help is increased 8 man-years in 1962-63 in Sacramento which reflects the difference in service required between a budget session and general session of the Legislature.

A total of 119 new positions are requested to maintain and operate the new state building in San Diego, the new Motor Vehicle Building in Sacramento, and the new annexes to the Public Works Building and the Agriculture Building in Sacramento.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 244, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$14,678	$15,416	$16,056
Assistant chief of division	1	1	1	12,526	13,148	13,200
Staff assistant	0.2	1	1	2,069	8,112	8,520
Technician and clerk	3	3	3	13,601	14,145	14,580
Temporary help	6.2	6	6	27,730	27,000	27,000
Space Utilization Section:						
Space utilization analyst	9	9	9	96,520	97,180	97,596
Technician and clerk	1	1	1	5,079	5,430	5,496
Leasing Section:						
Lease agent	3	3	3	24,797	26,033	26,815
Technician and clerk	1	1	1	4,192	4,386	4,607
Sacramento Buildings:						
Building manager	2.4	5	5	19,718	42,184	42,920
Tradesman	98.7	101	101	664,855	679,483	685,545
State policeman	61.7	64	64	377,609	388,329	390,470
Janitor and window cleaner	361.9	370	370	1,620,236	1,668,176	1,689,277
Elevator operator	14.6	16	11	66,595	69,600	50,100
Groundsman	31.8	32	32	158,820	160,356	160,578
Building maintenance man	17.9	18	18	97,273	97,674	97,936
Technician and clerk [b]	11.3	10	10	56,981	51,292	51,916
Telephone operator	25.6	28	28	111,986	121,507	126,049
Temporary help	67.5	59	67	320,738	277,000	315,000
San Francisco Buildings:						
Building manager	1.8	2	2	17,150	17,352	17,700
Tradesman [c]	17.3	18	17	114,192	120,421	116,183
State policeman	19.7	22	17	115,138	125,328	102,297
Janitor and window cleaner	111.2	116.5	115.5	471,130	503,974	516,097
Elevator operator	3.9	4	4	17,165	17,346	17,532
Groundsman	1	1	1	4,740	4,740	4,740
Building maintenance man	5.6	6	6	28,496	31,122	30,926
Technician and clerk	5.7	6	6	27,521	29,922	30,674
Telephone operator	13.5	14	13	60,734	62,846	59,546
Temporary help	10.7	10	10	53,798	49,000	49,000
Los Angeles Buildings:						
Building manager	2	2	2	17,741	17,040	17,460
Tradesman	24.2	28	28	160,705	185,419	188,843
State policeman	20.5	26	22	118,686	149,555	132,055
Janitor and window cleaner	94.8	139	122	416,190	595,676	544,097
Elevator operator	4.8	5	5	22,062	23,028	23,028
Groundsman	3.5	4	4	16,832	19,450	19,716
Building maintenance man	7.2	8	8	37,123	42,214	42,456
Technician and clerk	8.1	9	9	39,113	44,422	45,036
Telephone operator	15.7	14	14	71,698	68,706	68,892
Temporary help	22.8	25.3	25.3	109,295	121,200	121,200

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[b] Two clerical positions transferred to Data Processing Section, Administrative Service Office, for compilation of telephone directory.

[c] Includes 1 position temporarily authorized in the 1960-61 and 1961-62 fiscal year.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
SALARIES AND WAGES—Continued						
Oakland Buildings:						
Building manager	1	1	1	$9,239	$9,051	$9,384
Tradesman	6	6	6	38,422	39,819	40,854
State policeman	1.2	3	3	6,978	17,226	17,484
Janitor and window cleaner	15.7	16	16	67,150	70,190	72,156
Technician and clerk	2	2	2	8,061	8,635	9,069
Telephone operator	3	3	3	12,810	12,618	13,020
Temporary help	0.5	0.4	0.4	2,308	1,850	1,850
Fresno Buildings:						
Building manager	0.7	1	1	5,882	8,800	9,236
Tradesman	4.4	5	5	29,107	32,955	33,870
State policeman	0.9	2	2	4,650	10,888	11,435
Janitor and window cleaner	11.8	15	15	48,025	62,159	64,795
Groundsman	0.7	1	1	3,104	4,550	4,740
Technician and clerk	1.8	2	2	6,952	8,043	8,443
Telephone operator	1.6	3	2	6,861	12,231	8,746
Temporary help	–	0.4	0.4	44	1,850	1,850
Totals, Positions Now Authorized	1,164.1	1,249.6	1,222.6	$5,865,105	$6,296,077	$6,278,071
Proposed New Positions:						
Sacramento Buildings:						
				SALARY RANGE		
Chief engineer II (effective September 1, 1962)	–	–	1	556–676	–	5,560
Office building engineer (effective December 1, 1962)	–	–	4	505–556	–	14,140
Electrician I (effective September 1, 1962)	–	–	1	505–556	–	5,050
Plumber I (effective December 1, 1962)	–	–	1	505–556	–	3,535
Painter I (effective December 1, 1962)	–	–	1	505–556	–	3,535
State policeman (effective December 1, 1962)	–	–	5	415–505	–	14,525
Janitor foreman II (effective December 1, 1962)	–	–	1	505–556	–	3,535
Janitor (12 effective July 1, 1962; 52 effective December 1, 1962)	–	–	64	310–376	–	157,480
Window cleaner (effective December 1, 1962)	–	–	1	376–458	–	2,632
Groundsman (effective December 1, 1962)	–	–	2	358–395	–	2,496
Building maintenance man (effective December 1, 1962)	–	–	2	415–505	–	5,810
Telephone operator (1 effective January 1, 1963)	–	–	2	310–376	–	5,580
Temporary help	–	–	2	–	–	8,000
San Francisco Buildings:						
Office building engineer	–	–	1	505–556	–	6,060
Carpenter I	–	–	1	505–556	–	6,060
San Diego Buildings:						
Office building manager II (effective July 1, 1962)	–	–	1	644–782	–	7,728
Chief engineer II (effective August 1, 1962)	–	–	1	556–676	–	6,116
Office building engineer (effective October 20, 1962)	–	–	2	505–556	–	8,310
Carpenter I (effective November 1, 1962)	–	–	1	505–556	–	4,040
Electrician I (effective August 1, 1962)	–	–	1	505–556	–	5,555
State policeman (effective November 1, 1962)	–	–	3	415–505	–	9,960
Janitor foreman II (effective October 20, 1962)	–	–	1	395–481	–	3,260
Janitor (effective November 1, 1962)	–	–	15	310–376	–	37,200
Groundsman (effective November 1, 1962)	–	–	2	358–395	–	5,728
Building maintenance man (effective October 20, 1962)	–	–	1	415–458	–	3,320
Supervising telephone operator (effective November 1, 1962)	–	–	1	341–415	–	2,800

DEPARTMENT OF FINANCE—Continued

BUILDINGS AND GROUNDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
San Diego Buildings—Continued				SALARY RANGE		
Telephone operator (effective October 20, 1962)	–	–	2	$310–376	–	$5,100
Intermediate stenographer (effective October 15, 1962)	–	–	1	341–415	–	2,900
Intermediate typist-clerk (effective November 1, 1962)	–	–	1	325–395	–	2,600
Temporary help	–	–	1	–	–	4,000
Totals, Proposed New Positions	–	–	123	–	–	$352,615
Positions to Be Abolished:						
Sacramento Buildings:						
Elevator operator	–	—5	–	310–376	—$19,500	–
San Francisco Buildings:						
State policeman	–	—5	–	415–505	—25,000	–
Janitor	–	—1	–	310–376	—3,900	–
Telephone operator	–	—1	–	310–376	—3,900	–
Los Angeles Buildings:						
State policeman	–	—4	–	415–505	—20,000	–
Janitor	–	—17	–	310–376	—66,300	–
Fresno Buildings:						
Telephone operator	–	—1	–	310–376	—3,900	–
Totals, Positions to Be Abolished	–	—34	–	–	—$142,500	–
Estimated salary savings	–	*—14*	*—13*	–	*—100,000*	*—170,000*
Totals, Salaries and Wages	1,164.1	1,201.6	1,332.6	$5,865,105	$6,053,577	$6,460,686
OPERATING EXPENSES						
General expense				$17,731	$18,500	$19,000
Printing				10,045	20,000	20,000
Communications				22,674	23,500	24,500
Traveling—in-state				35,568	37,500	38,500
Architectural service				4,271	4,500	4,500
Police training				1,512	2,000	2,500
Utilities				613,246	668,260	698,260
Elevator maintenance				66,940	92,569	99,487
Christmas tree decorations				736	1,000	1,200
Central telephone exchange				1,464,688	1,568,000	1,588,000
Leased line				76,298	133,000	135,000
Rent—building space				98,227	105,257	105,257
Recurring maintenance and alterations				355,084	395,085	405,085
Maintenance of Union Cemetery, San Mateo				1,367	1,500	1,500
Repairs to buildings				38,437	–	–
Totals, Operating Expenses				$2,806,824	$3,070,671	$3,142,789
EQUIPMENT						
Administration				$303	$350	$100
Sacramento buildings				24,506	9,075	7,227
San Francisco buildings				6,999	1,699	986
Los Angeles buildings				14,558	2,512	16,184
Oakland buildings				5,582	843	300
Fresno buildings				80	600	300
Totals, Equipment				$52,028	$15,079	$25,097
REIMBURSEMENTS						
Charges to Other Agencies for:						
Janitorial and maintenance service				*—$3,171,746*	*—$3,489,669*	*—$3,903,021*
Pro rata cost of central telephone exchange service				*—1,569,148*	*—1,702,433*	*—1,728,627*
Leased line				*—169,150*	*—187,150*	*—187,150*
Space planning service				*—34,263*	*—25,000*	*—25,000*
Special work orders				*—525,822*	*—510,000*	*—510,000*
Overhead and miscellaneous services				*—171,916*	*—185,000*	*—190,000*
Totals, Reimbursements				*—$5,642,045*	*—$6,099,252*	*—$6,543,798*
Totals, Buildings and Grounds Division				$3,081,912	$3,040,075	$3,084,774

DEPARTMENT OF FINANCE—Continued

COMMUNICATIONS DIVISION

Objectives

This unit provides technical assistance relative to the co-ordination and operation of communications systems used jointly by public agencies in the State, as well as those systems operated by individual state agencies. Arrangement for adequate representation of these agencies before the Federal Communications Commission in matters affecting them is a further responsibility of the division.

A Communications Advisory Board consisting of the Director of Finance and six representatives of law enforcement and fire services from the State, county, and city governments provides policy guidance to the division.

Program and Performance

An important part of the division's work is to assist solving engineering and technical problems relating to insta lation and operation of publicly owned radio, telephone, ar teletype systems. The findings and recommendations of the sta are made available both to the board and to the public agenci concerned.

The division also provides centralized maintenance service o a reimbursable basis for most state agencies utilizing radi equipment. The budget for this activity appears in the appendi under the Service Revolving Fund. The 1962-63 Budget co tinues the same level of service as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 247, Salary Supplement)						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Communications engineer	7	8	8	68,652	78,556	79,140
Technician and clerk	5	5	5	24,885	24,764	25,187
Totals, Positions Now Authorized	13	14	14	$108,093	$117,876	$118,883
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—3,000*	*—4,000*
Totals, Salaries and Wages	13	13.8	13.8	$108,093	$114,876	$114,883
OPERATING EXPENSES						
General expense				$2,439	$2,700	$2,700
Communications				2,550	2,550	2,550
Traveling—in-state				9,273	9,800	9,800
Repairs to technical equipment				1,748	1,750	1,750
Totals, Operating Expenses				$16,010	$16,800	$16,800
EQUIPMENT				$1,653	$4,130	$9,221
Totals, Communications Division				$125,756	$135,806	$140,904

ECONOMIC DEVELOPMENT AGENCY

Objectives

To provide industrial and commercial expansion and fuller employment for California's growing population through vigorous promotion of business within the State.

Program and Performance

This agency investigates, studies, and undertakes ways and means of promoting and encouraging the prosperous development of business, industry, and commerce within and without the State. The agency, headed by a commissioner appointed by the Governor, promotes and encourages the expansion of markets for California products, and the development of new business in the State. It studies conditions affecting Californi business, industry and commerce, plans and develops an effec tive business information service, encourages and develops com merce with other states and foreign countries, and makes peri odic reports and recommendations to the Governor and th Legislature for improvement of conditions affecting the develop ment of business, industry, and commerce.

In 1962-63, $40,000 is included in contract services. Amon the services to be provided are those planned for a state celebra tion commemorating California becoming the nation's leadin state in population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 248, Salary Supplement)						
Commissioner	0.7	1	1	$11,980	$18,191	$18,191
Business development specialist	6.5	4	4	66,470	38,334	40,238
Industrial economist	1	2	2	10,057	17,231	18,093
Technician and clerk	4.4	4	4	22,319	19,587	20,019
Temporary help	1	–	–	4,459	–	–
Totals, Positions Now Authorized	13.6	11	11	$115,285	$93,343	$96,541
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—3,000*
Totals, Salaries and Wages	13.6	10.7	10.7	$115,285	$91,343	$93,541
OPERATING EXPENSES						
General expense				$5,437	$4,000	$4,000
Communications				6,179	3,820	3,820
Printing				12,468	8,000	8,000
Traveling—in-state				12,754	15,800	15,800
Traveling—out-of-state				1,998	2,000	2,000
Rent—building space				4,594	7,800	7,800
Contract services				45,267	15,000	55,000
Totals, Operating Expenses				$88,697	$56,420	$96,420

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ECONOMIC DEVELOPMENT AGENCY—Continued						
EQUIPMENT				$350	$500	$100
REIMBURSEMENTS						
Sale of publications				*—482*	–	–
Totals, Economic Development Agency				$203,850	$148,263	$190,061

FAIRS AND EXPOSITIONS DIVISION

Objectives

This division provides general fiscal supervision of 50 district, 24 county and 2 citrus fairs throughout the State.

Program and Performance

The division prepares a master premium list and approves the operating budgets and premium lists of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Finance and the State Public Works Board as to allocations of money from the Fair and Exposition Fund to fairs for Capital Outlay purposes. The division also assists local fairs with construction problems. An electrical inspector is proposed in 1962-63 to review electrical needs of Capital Outlay projects and is to be reimbursed from funds allocated for Capital Outlay purposes.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 248, Salary Supplement)						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Assistant chief of division	1	1	1	12,576	12,576	12,576
Accountant	2.8	3	3	26,378	29,556	29,556
Construction examiner	4	4	4	32,168	33,292	34,460
Exhibit supervisor	1	1	1	9,384	9,384	9,384
Technician and clerk	5	5	5	25,598	26,132	26,368
Totals, Positions Now Authorized	14.8	15	15	$120,660	$125,496	$126,900
Proposed New Positions:				SALARY RANGE		
Electrical inspector II	–	–	1	676–821	–	8,112
Estimated salary savings	–	–	–	–	*—700*	*—1,200*
Totals, Salaries and Wages	14.8	15	16	$120,660	$124,796	$133,812
OPERATING EXPENSES						
General expense				$3,011	$3,200	$3,200
Communications				3,282	3,300	3,300
Traveling—in-state				9,474	10,380	10,380
Rent—building space				8,430	8,400	8,400
Judges' conferences				2,266	2,500	2,500
Premium on indemnity bond				946	2,276	2,276
Premium for fairs liability insurance				59,718	60,000	60,000
Pro rata charges				12,217	3,000	3,000
Totals, Operating Expenses				$99,344	$93,056	$93,056
EQUIPMENT				$195	$781	$933
REIMBURSEMENTS						
Premium on indemnity and liability insurance				*—$60,632*	*—$62,276*	*—$62,276*
Construction supervision				*—15,768*	*—16,000*	*—25,000*
Totals, Reimbursements				*—$76,400*	*—$78,276*	*—$87,276*
Totals, Fairs and Expositions Division *(Fair and Exposition Fund)*				$143,799	$140,357	$140,525

LOCAL ALLOCATIONS DIVISION

Objectives

This division serves as the technical staff to the Director of Finance and the State Allocation Board in the administration of several programs of state aid to local government agencies.

Program and Performance

The major programs are: to review and analyze applications for state aid and related documents to determine that eligibility requirements have been met; prepare reports and make recommendations to the Director of Finance and to the State Allocation Board in respect to these programs; maintain records of official actions of the Director of Finance and the State Allocation Board; administratively approve construction contracts and release of funds in accordance with the rules of the State Allocation Board; and perform other functions authorized by the Director of Finance. One position is being abolished as a result of work improvement methods installed by the division.

DEPARTMENT OF FINANCE—Continued

LOCAL ALLOCATIONS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 248, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Staff assistant	2.9	4	4	24,332	32,579	33,307
Technician and clerk	24.2	25	25	112,667	116,255	117,787
Fiscal Section:						
Auditor	17.2	18	18	126,396	133,628	137,264
Technician and clerk	10.9	11	11	57,223	57,903	58,166
Agency Service Section:						
Area supervisor	6	6	6	61,713	62,302	63,696
Field representative	13.9	13	13	116,177	111,398	113,230
Technician and clerk	–	1	1	–	4,512	4,740
Los Angeles Office:						
Area supervisor	1	1	1	10,344	10,344	10,344
Field representative	7.2	8	8	56,931	62,720	64,961
Auditor	1.8	2	2	12,383	13,852	14,372
Technician and clerk	6.8	7	7	30,708	32,321	33,180
Temporary help	0.6	0.6	0.6	3,076	3,000	3,000
Totals, Positions Now Authorized	93.5	97.6	97.6	$626,506	$655,370	$668,603
Positions to Be Abolished:				SALARY RANGE		
Senior account clerk	–	–	—1	376–458	–	—4,512
Estimated salary savings	–	*—2.6*	*—1.6*	–	*—13,512*	*—9,000*
Totals, Salaries and Wages	93.5	95	95	$626,506	$641,858	$655,091
OPERATING EXPENSES						
General expense				$13,438	$14,000	$14,000
Communications				15,470	16,000	16,000
Traveling—in-state				33,679	34,000	34,000
Rent—building space				23,522	29,363	44,183
Pro rata charges				34,682	34,000	36,100
Accounting and legal services				6,802	15,000	15,000
Totals, Operating Expense				$127,593	$142,363	$159,283
EQUIPMENT				$1,870	$2,586	$3,660
Totals, Local Allocations Division				$755,969	$786,807	$818,034
General Fund				*3,753*	*3,500*	*3,500*
School Building Aid Fund				*752,216*	*783,307*	*814,534*

ORGANIZATION AND COST CONTROL DIVISION

Objectives

This division provides consultation services on management problems and makes studies of organization, procedures, administrative policy, records management, and accounting systems as requested by any state agency or as determined by the director.

Program and Performance

Results of its surveys are usually submitted to the requesting agency as a written report with recommendations for improvements. Over 100 surveys are made annually to find better ways to do the government's work.

In the field of accounting, the division prescribes the State's uniform accounting system based on studies of methods and procedures ranging from relatively simple accounting systems applications to large and complex automated data processing systems.

The division prepares and maintains the State Administrativ Manual which serves as a reference source for policies, procedures, regulations, and information on management responsibilities.

It exercises the approval powers of the Department of Financ to fix and adjust salaries and establish class titles for certai positions exempt from the Civil Service System.

Some staff are assigned full-time under contract to othe state agencies to provide management research and advisor services.

Employees' suggestions are received and processed for evaluation by staff as a part of a merit awards system. Awards ar given to employees for suggestions that are adopted.

One additional analyst is proposed to handle increased work load in the Data Processing Systems Section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 249, Salary Supplement)						
Administration:						
Chief administrative analyst	1	1	1	$15,891	$16,056	$16,056
Technician and clerk	5.4	6	6	23,511	25,847	26,482
Accounting Systems:						
Administrative analyst	15	16	16	144,371	153,769	157,999
Management Research:						
Administrative analyst	20	19	19	178,576	167,020	172,017
Delineator	1	1	1	6,469	6,672	6,672
Suggestion Systems:						
Staff assistant	3	3	3	25,327	26,212	26,919
Technician and clerk	2	2	2	9,792	10,008	10,236
Totals, Positions Now Authorized	47.4	48	48	$403,937	$405,584	$416,381

DEPARTMENT OF FINANCE—Continued

ORGANIZATION AND COST CONTROL DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Data processing systems analyst	–	–	1	$676–821	–	$8,112
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—$5,000*	*—10,000*
Totals, Salaries and Wages	47.4	47.5	48.5	$403,937	$400,584	$414,493
OPERATING EXPENSES						
General expense				$13,062	$13,900	$13,975
Printing				2,895	2,000	3,700
Communications				2,997	3,350	3,350
Traveling—in-state				7,153	8,000	8,700
Traveling—out-of-state				–	500	500
Totals, Operating Expenses				$26,107	$27,750	$30,225
EQUIPMENT				$2,329	–	$1,126
REIMBURSEMENTS						
Charges to other agencies for management analyses			–	*—11,076*	*—10,000*	*—7,500*
Totals, Organization and Cost Control Division				$421,297	$418,334	$438,344

PLANNING OFFICE

Objectives

This office is responsible for the administration of Chapter 1.5, Title 7 of the Government Code which provides that the office will prepare, maintain, and periodically revise a comprehensive state development plan; co-ordinate the public works programs undertaken by the State, federal, and local agencies; give planning assistance to local, district, and regional planning agencies and to other public agencies upon request; and undertake such other physical planning and co-ordination studies and activities as will implement the policies and intent of the Legislature.

The State Planning Advisory Committee provides advice and guidance to the office in the planning function. This committee is appointed by and serves at the pleasure of the Governor; however, appointments must be made from the ranks of local legislative, planning, and school officials.

Program and Performance

The State Development Plan is to be based on studies of physical, social, economic and governmental factors, conditions and trends, and aimed at the co-ordinated physical development of the State. It will embody state policy regarding the State's physical growth and development and will include by discussion and agreement between the agencies involved, the projects and other improvement proposals of the departments and divisions of the State Government, the projects and improvements proposed by the Federal Government, and the major aspects of master or general plans of regional and local agencies of government. Upon approval by the Director of Finance and the Governor, the plan is to be transmitted to the Legislature for adoption in principle. A biennial report to the Legislature on the status of the plan is required.

The office is to ascertain from each state department, board or agency, from each local jurisdiction, and where possible, from federal agencies all proposed public improvements or projects which are, in its opinion, of statewide concern. The office is to encourage conferences between state and federal agencies contemplating projects within the State and the local planning agencies having jurisdiction over the territory in which such projects will be located. Whenever conflicts in proposed public works projects are determined to exist, the office is to notify the agencies concerned and recommend appropriate action to eliminate such conflicts.

The provision of local planning assistance is quite broad but in practice is largely confined to the administration of urban planning assistance grants made possible by Section 701 of the Federal Housing Act. Other assistance in terms of planning information from the library and procedural advice is provided local planning agencies.

The office encourages regional planning and, in accordance with the recommendations of the State Planning Advisory Committee, divides the States into regional planning districts.

The office also maintains a file of all plans and reports pertaining to the physical growth and development of the State and prepares an annual report on planning for distribution to state and local agencies.

The Planning Office has been assigned responsibility for the administration of an area redevelopment program. This new program is made necessary by the provisions of the Federal Area Redevelopment Act of 1961, under which counties suffering substantial and persistent unemployment are designated as redevelopment areas. This designation makes available to these counties certain benefits under the Federal Law, but in order to obtain these benefits, the county must prepare an overall economic development program, first in preliminary and then in a complete form. These programs must be approved and submitted to the Federal Area Redevelopment Administration by and through a designated State agency. It will be the responsibility of the area development section in the Planning Office to assist those California counties that are so designated to prepare for approval and submission to the Area Redevelopment Administration preliminary overall economic development programs. Local funds and Federal planning grants administered by the Planning Office will then be utilized to develop the preliminary programs into action programs.

In order to accomplish this assignment, 4 additional positions are requested. A senior economist to be in charge of the section and to be responsible for the preparation of the preliminary overall economic development program; an associate planner to work in the field with the various local agencies concerned in each of the designated counties; an assistant planner responsible to gather data both in the field and from appropriate State and Federal agencies; and, an intermediate stenographer to handle the clerical workload created by these 3 positions.

Two planner positions are requested to pursue the State Development Plan and to co-ordinate public works projects throughout the State and 1 planner is included to work with local jurisdictions in connection with federal programs in urban planning assistance grants. A clerk is requested to handle the existing workload and that generated by the 3 additional planners.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 249, Salary Supplement)						
Planner[a]	2.9	6	7	$33,680	$58,419	$68,469
Technician and clerk	2	2	2	8,636	9,336	9,807
Metropolitan Area Study:						
Administrative assistant	1	1	1	7,137	8,214	8,625
Technician and clerk	0.7	1	1	3,276	4,350	4,569
Totals, Positions Now Authorized	6.6	10	11	$52,729	$80,319	$91,470

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[a] Includes 1 position to be transferred from Budget Division effective July 1, 1962.

DEPARTMENT OF FINANCE—Continued

PLANNING OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Senior economist	–	–	1	$821–998	–	$9,852
Associate planner	–	–	2	676–821	–	16,224
Assistant planner	–	–	3	556–676	–	20,016
Intermediate typist-clerk	–	–	2	325–415	–	7,800
Totals, Proposed New Positions	–	–	8	–	–	$53,892
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—$3,000*	*—5,336*
Totals, Salaries and Wages	6.6	9.6	18.6	$52,729	$77,319	$140,026
OPERATING EXPENSES						
General expense				$1,642	$2,000	$2,500
Printing				9,140	9,100	9,200
Communications				2,193	3,200	3,800
Traveling—in-state				14,646	17,000	21,000
Traveling—out-of-state				417	800	800
Rent				–	–	6,480
Totals, Operating Expenses				$28,038	$32,100	$43,780
EQUIPMENT				$1,960	$50	$4,388
REIMBURSEMENTS						
Services to other agencies				*—387*	–	–
Totals, Planning Office				$82,340	$109,469	$188,194

PROPERTY ACQUSITION DIVISION

Objectives

This division is responsible for various real estate procurement, management, and disposal activities of the Department of Finance. It also functions as the overall secretariat of the Public Works Board of which the Director of Finance is chairman.

Program and Performance

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

The division also is responsible for implementing the surplus real property disposal program. State-owned properties no longer needed are reported to the Legislature, and when authority to sell them has been obtained, the division supervises their sale and return to local tax rolls.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 249, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Technician and clerk	7.6	7	7	36,754	32,941	33,835
Acquisition, Management and Disposal:						
Land agent	10.6	14	14	89,135	114,308	118,231
Totals, Positions Now Authorized	19.2	22	22	$140,445	$161,805	$166,622
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,500*	*—2,500*
Totals, Salaries and Wages	19.2	21.5	21.5	$140,445	$159,305	$164,122
OPERATING EXPENSES						
General expense				$3,506	$4,600	$5,200
Communications				3,787	4,000	4,000
Traveling—in-state				8,738	9,500	9,500
Titles, searches and appraisal fees				977	1,000	1,000
Maintenance and operation of buildings				135,461	25,000	25,000
Rent—building space				8,202	15,180	15,180
Surplus property expense				34,772	35,000	35,000
Totals, Operating Expenses				$195,443	$94,280	$94,880
EQUIPMENT				$3,434	$200	$1,699
REIMBURSEMENTS						
Charges to Other Agencies for:						
Management of property acquired for building sites				*—$140,961*	*—$31,000*	*—$31,000*
Disposition of surplus real property				*—34,345*	*—50,000*	*—50,000*
Real property acquisition services				*—78,347*	*—152,785*	*—159,701*
Totals, Reimbursements				*—$253,653*	*—$233,785*	*—$240,701*
Totals, Property Acquisition Division				$85,669	$20,000	$20,000

DEPARTMENT OF FINANCE—Continued

PURCHASING DIVISION

Objectives

The State Purchasing Agent has sole authority to contract for the purchase of supplies for every state department, commission, board, institution, and official, with the exception of the State University.

Program and Performance

Bids are requested from dealers, jobbers, and manufacturers who are engaged in the various lines of business, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality, and fitness.

A program of quality control and standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity. Service to the many departments and institutions has been further improved by delegating authority to place direct orders for limited amounts, noncompetitive items, and emergency supplies, in addition to contract items.

Specifications are prepared and deliveries are carefully checked on all foodstuffs purchased for the patients at the state hospitals. Items purchased for the state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways at Sacramento.

A traffic management office is established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

Central store warehouses are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, and also giving the agency the benefit of large wholesale purchases.

The division manages state-owned automobiles in a pool from which state agencies can obtain a state car for state use. Cars are maintained in San Francisco, Sacramento, Oakland, Berkeley, Fresno, San Diego, Los Angeles, Eureka, San Luis Obispo, and Redding. Control is exercised over type and number of automobiles purchased, and the use of state garage and parking facilities. Reports are received to assure state automobiles are used only for official business purposes.

The budget for the central stores, automotive pool and garage, central reproduction, and the office machine repair operation of the Service Revolving Fund is shown in the appendix. These activities are managed by the Purchasing Division.

A business service officer II position is requested to supervise the office machine repair unit and the central reproduction unit. The latter unit was transferred from the Printing Plant to Purchases Division on August 1, 1961. A clerical position was established temporarily in 1961-62 and is included as proposed new for 1962-63 for messenger services to dispersed offices in Sacramento.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 249, Salary Supplement)						
Central Purchasing Office:						
State purchasing agent	1	1	1	$17,658	$17,700	$17,700
Chief, puchasing services	1	1	1	9,273	9,735	10,221
Purchasing specifications analyst	2.7	3	3	26,260	29,258	29,628
Buyer	2.3	3	3	17,354	20,975	21,554
Surplus property coordinator	1	1	1	8,800	9,236	9,696
Assistant surplus property coordinator	1	1	1	7,511	7,888	8,112
Traffic manager	1	1	1	11,976	11,976	11,976
Transportation rate clerk	3	3	3	21,744	21,744	21,744
Technician and clerk [a]	16.9	18	17	82,374	88,539	81,832
Sacramento Area:						
Deputy state purchasing agent	1	1	1	14,556	14,556	14,556
Buyer	8.8	9	9	73,187	76,645	77,886
Technician and clerk	29.1	29	29	132,398	133,643	136,484
San Francisco Area:						
Deputy state purchasing agent	1	1	1	14,556	14,556	14,556
Buyer	6	6	6	52,978	54,664	55,208
Technician and clerk	15.9	17	17	74,516	78,554	79,708
Los Angeles Area:						
Deputy state purchasing agent	1	1	1	13,860	14,556	14,556
Buyer	6.6	6	6	49,549	46,551	48,519
Technician and clerk	14.4	16	16	63,920	72,105	74,102
Automotive Management Section:						
Chief of automotive management	1	1	1	11,976	11,976	11,976
Parking facilities analyst	0.5	1	1	3,563	9,051	9,501
Inspector of automotive equipment	3	3	3	27,732	27,732	27,732
Garage attendant	6.8	7	7	32,209	32,508	32,952
Technician and clerk	4	4	4	20,336	20,301	20,472
Temporary help	–	–	0.5	–	–	2,148
Interdepartmental Mail: [c]						
Supervising clerk I	1	1	1	6,160	6,360	6,360
Technician and clerk [b]	4.9	6	5	23,455	25,610	23,826
Temporary help	0.1	0.2	0.2	493	1,000	1,000
Totals, Positions Now Authorized	135	141.2	139.7	$818,394	$857,419	$864,005
Proposed New Positions:						
Central Purchasing Office:				SALARY RANGE		
Business service officer II	–	–	1	613–745	–	7,356
Interdepartmental Mail:						
Intermediate clerk	–	–	1	325–395	–	3,900
Totals, Proposed New Positions	–	–	2	–	–	$11,256
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—8,500*	*—13,500*
Totals, Salaries and Wages	135	139.7	140.2	$818,394	$848,919	$861,761

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[a] Includes 1 position temporarily authorized during the 1961-62 fiscal year to supervise office machine repair and central reproduction.
[b] Includes 1 position temporarily established in 1961-62 to meet increased workload.
[c] Function transferred from Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

PURCHASING DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$46,999	$49,000	$49,000
Printing				1,552	–	–
Communications				55,550	57,000	58,000
Traveling—in-state				12,732	14,000	14,000
Traveling—out-of-state				761	1,050	1,400
Rent—building space				5,760	12,191	16,323
Laboratory testing program				3,635	5,000	5,000
Surplus property procurement				731	1,000	1,000
Garage supplies and service				439	500	500
Confiscated car expense				66,713	70,000	70,000
Contract services				3,615	10,000	10,000
Totals, Operating Expenses				$198,487	$219,741	$225,223
EQUIPMENT				$8,822	$9,355	$5,004
REIMBURSEMENTS						
Charges for confiscated car expense				*—$78,265*	*—$80,000*	*—$80,000*
Employee parking				*—10,130*	*—10,500*	*—9,000*
Services to other agencies				*—225*	*—12,000*	*—12,000*
Totals, Reimbursements				*—$88,620*	*—$102,500*	*—$101,000*
Totals, Purchasing Division				$937,083	$975,515	$990,988

OFFICE OF ADMINISTRATIVE PROCEDURE

Objectives

This office is responsible for co-ordinating and improving the quasi-judicial functions of various state agencies. It furnishes trained hearing officers to any agency conducting disciplinary proceedings, and it complies and publishes the California Administrative Code, consisting of agency rules and regulations.

Program and Performance

This office was transferred from the Department of Professional and Vocational Standards on September 15, 1961. In addition, 18 positions were transferred to the office from the Department of Alcoholic Beverage Control and 3 from the Division of Corporations. The hearing function is supported completely by reimbursements from agencies using the service.

	Actual 1958-59	1959-60	1960-61	Estimated 1961-62	1962-63
Cases heard	1,095	1,230	1,417	3,600	3,965
Pages of rules and regulations printed	2,326	3,719	2,860	4,000	3,500

Five positions have been established temporarily in 1961-62 and are included as proposed new in 1962-63 to handle the increased caseload. One team or 3 positions are proposed in 1962-63 for the San Francisco office to meet increased workload reflected by a steadily increasing delay in hearing of cases.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 250, Salary Supplement)						
Presiding officer	–	1	1	–	$9,922	$16,056
Hearing officer	–	18	17	–	170,896	210,018
Hearing reporter	–	18	18	–	111,347	146,491
Technician and clerk	–	13	9	–	49,560	47,043
Temporary help	–	0.2	0.5	–	1,000	3,000
Totals, Positions Now Authorized	–	50.2 [a]	45.5	–	$342,725	$422,608
Proposed New Positions:				SALARY RANGE		
Hearing officer I	–	–	2	$862–1,048	–	20,688
Hearing reporter	–	–	1	584–710	–	7,008
Senior legal stenographer	–	–	3	395–481	–	14,260
Intermediate stenographer	–	–	2	325–415	–	7,800
Totals, Proposed New Positions	–	–	8	–	–	$49,756
Estimated salary savings	–	*—1*	*—0.5*	–	*—7,000*	*—3,000*
Totals, Salaries and Wages	–	49.2	53	–	$335,725	$469,364
OPERATING EXPENSES						
General expense				–	$12,800	$16,000
Communications				–	7,000	8,000
Traveling—in-state				–	16,000	18,000
Rent—building space				–	28,725	36,744
Reporting services				–	10,000	12,000
Pro rata charges				–	6,000	5,000
Totals, Operating Expenses				–	$80,525	$95,744

[a] Includes 5 positions temporarily established to handle increased workload.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OFFICE OF ADMINISTRATIVE PROCEDURE—Continued							
EQUIPMENT				–	$9,556	$2,400	
REIMBURSEMENTS							
Hearing and other services to agencies				–	*—425,806*	*—567,508*	
Totals, Administration				–	–	–	
CODIFICATION							
SALARIES AND WAGES							
(See page 251, Salary Supplement)							
Counsel	–	1	1	–	$7,429	$9,384	
Technician and clerk	–	1	1	–	3,240	4,404	
Totals, Salaries and Wages	–	2	2	–	$10,669	$13,788	
OPERATING EXPENSES							
General expense				–	$75	$100	
Printing				–	44,316	50,000	
Communications				–	220	260	
Traveling—in-state				–	150	200	
Rent—building space				–	660	880	
Totals, Operating Expenses				–	$45,421	$51,440	
EQUIPMENT				–	$303	$300	
Totals, Codification				–	$56,393	$65,528	
TOTALS, OFFICE OF ADMINISTRATIVE PROCEDURE				–	$56,393	$65,528	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,818.8	2,027.6	1,960.9	$10,529,080	$11,809,266	$11,783,061	
Proposed new positions	–	–	169	–	–	651,071	
Positions to be abolished	–	—34	—1	–	—142,500	—4,512	
Estimated salary savings	–	*—27.9*	*—25.9*	–	*—206,412*	*—291,436*	
Totals, Salaries and Wages	1,818.8	1,965.7	2,103	$10,529,080	$11,460,354	$12,138,184	$677,830 (5.9%)
Operating expenses				4,690,102	5,066,441	5,256,609	190,168 (3.8%)
Equipment				102,904	63,928	75,908	11,980 (18.7%)
Reimbursements:							
Charges to Other Agencies for:							
Automobile insurance premiums				*—$449,442*	*—$572,210*	*—$563,000*	
Trustees of the State College System				*—31,391*	*—55,500*	–	
Legal services				*—14,157*	*—14,200*	*—14,200*	
Disaster office				*—10,431*	–	–	
Management analyses				*—11,076*	*—10,000*	*—7,500*	
Moving to new Los Angeles state building				*—59,500*	–	–	
Devonshire Downs management services				*—27,403*	*—26,112*	*—26,112*	
Accounting service				*—132,776*	*—228,000*	*—249,856*	
Auditing services				*—55,884*	*—120,500*	*—48,500*	
Population estimates				*—10,043*	*—21,500*	*—21,500*	
Miscellaneous services				*—707*	*—19,700*	*—12,000*	
Janitorial and maintenance services				*—3,171,746*	*—3,489,669*	*—3,903,021*	
Pro rata cost of central telephone exchange services				*—1,738,298*	*—1,889,583*	*—1,915,777*	
Space planning service				*—34,263*	*—25,000*	*—25,000*	
Special work orders				*—525,822*	*—510,000*	*—510,000*	
Overhead and miscellaneous				*—171,916*	*—185,000*	*—190,000*	
Management of property acquired for building sites				*—140,961*	*—31,000*	*—31,000*	
Charges for acquisition of real property				*—78,347*	*—152,785*	*—159,701*	
Charges for sale of real property				*—34,345*	*—50,000*	*—50,000*	
Confiscated car expense				*—78,265*	*—80,000*	*—80,000*	
Employee parking				*—10,130*	*—10,500*	*—9,000*	
Fairs indemnity and liability insurance				*—60,632*	*—62,276*	*—62,276*	
Construction supervision				*—15,768*	*—16,000*	*—25,000*	
Hearing officer service				–	*—425,806*	*—567,508*	
Totals, Reimbursements				*—$6,863,303*	*—$7,995,341*	*—$8,470,951*	*—$475,610* *(5.9%)*

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued				
State Employees' Retirement	$557,362	$576,000	$587,000	$11,000
State Employees' Health and Welfare	–	55,530	111,060	55,530
TOTALS, SUPPORT	$9,016,145	$9,226,912	$9,697,810	$470,898 (5.1%)
Painting of portrait of Governor	3,000	–	–	–
TOTAL EXPENDITURES	$9,019,145	$9,226,912	$9,697,810	$470,898 (5.1%)
General Fund	*7,967,628*	*8,135,638*	*8,570,531*	*434,893* *(5.3%)*
Fair and Exposition Fund	*250,610*	*255,057*	*255,925*	*868* *(0.3%)*
School Building Aid Fund	*800,907*	*836,217*	*871,354*	*35,137* *(4.2%)*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$8,114,096	$8,085,816	$7,946,691
Budget Act appropriation (Governor's portrait)	3,000	–	–
Allocation from Salary Increase Fund (Support)	404,295	–	–
State Employees' Retirement	495,336	510,000	520,000
State Employees' Health and Welfare	–	51,920	103,840
Total Available	$9,016,727	$8,647,736	$8,570,531
Unexpended balance, estimated savings (Support)	—1,049,099 [a]	—512,098 [b]	–
TOTAL EXPENDITURES	$7,967,628	$8,135,638	$8,570,531

Fair and Exposition Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$233,626	$238,959	$238,525
Salary increase authorization (Support)	3,649	–	–
State Employees' Retirement	13,335	16,000	16,000
State Employees' Health and Welfare	–	700	1,400
Total Available	$250,610	$255,659	$255,925
Unexpended balance, estimated savings (Support)	–	—602	–
TOTAL EXPENDITURES	$250,610	$255,057	$255,925

State School Building Aid Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$705,864	$773,372	$814,534
Emergency authorization (Support)	35,766	9,935	–
Salary increase authorization (Support)	37,522	–	–
State Employees' Retirement	48,691	50,000	51,000
State Employees' Health and Welfare	–	2,910	5,820
Total Available	$827,843	$836,217	$871,354
Unexpended balance, estimated savings (Support)	—26,936	–	–
TOTAL EXPENDITURES	$800,907	$836,217	$871,354
TOTAL EXPENDITURES, ALL FUNDS	$9,019,145	$9,226,912	$9,697,810

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Sale of confiscated property	$39,944	$40,000	$40,000
Rentals of state property	112,268	103,500	103,500
Sale of real property	3,996,401	3,326,125	5,201,200
Sale of administrative codes and registers	–	15,700	20,000
Miscellaneous revenue from use of property and money	659	–	–
Sale of fixed assets	4,350	–	–
Income from Condemnation Deposit Fund investments	1,048	–	–
Miscellaneous	36	5,000	5,000
Total Revenues *(General Fund)*	$4,154,706	$3,490,325	$5,369,700

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[a] Composed of savings in salaries and wages, $467,412; operating expenses, $113,877; equipment, $2,368; and increased reimbursements, $465,442.

[b] Composed of savings in salaries and wages, $105,381; operating expenses, $158,250; and increased reimbursements, $248,467.

Department of Finance

STATE FAIR AND EXPOSITION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support (State Fair Fund)	$2,359,959	$2,406,235	$2,314,583	—$91,652
				(3.8%)
Personnel man-years	214.1	198.8	193.3	—5.5

GENERAL ANALYSIS

Objectives

This agency conducts the annual State Fair and Exposition and during interim periods makes full utilization of the grounds for other activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance shall "provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." There is a 12-day fair held for this purpose in the latter part of August and the first part of September each year. In addition, provision is made for a California Spring Fair which consists of a division of the annual State Fair and the annual fair of the 52d District Agricultural Association. This latter program is conducted on the State Fairgrounds as a co-operative effort. The event was first staged during the spring of 1961. The California Spring Fair provides some exhibitors a much better opportunity to present their products for public inspection and provides more entries for the horse show due to its less competitive timing in the spring.

Since inception of the State Fair in 1854 there has been continuous growth. Economic interests represented include livestock, poultry, rabbits, dairy, and other agricultural products, the arts, home economics, junior division, horse show, rodeo, fashions and fabrics, wines, horseracing, and many others. This fair portrays California as a whole, and shows its economic, governmental, and social life and its relationship to the world. In this respect 8 foreign countries have exhibits at the fair.

The use of the fairgrounds for nonfair activities is growing and conventions, dances, roller rink, auto racings, cattle sales, winter quartering of racehorses, rental of equipment, and storage use contribute to the fair's revenues and help affect the maintenance and upkeep cost of the fairgrounds.

At the close of the 1961-62 fiscal year, it is estimated that there will be a deficiency in the State Fair Fund of $226,874. There are several factors which have contributed to this deficit. In the 1960-61 fiscal year the State Fair was programmed for a 1961 Spring Festival at an anticipated paid attendance level of 108,000 persons. Because of extremely poor weather actual paid attendance was 26,537 persons. In addition a decision was made after the 1960 Fall Fair to move the horse show and dairy products exhibit from the Fall Fair to the Spring Fair. The first event staged under the new program occurred in the Spring of 1961. The effect of this change was a duplication of program effort during the 1960-61 fiscal year; however, with the establishment of the new pattern these two basically public service activities will become annual events for the Spring Fair division. A further problem contributing to the deficit arises because of salary increases for prevailing wage rate employees not anticipated in the initial budget estimates. These increases are related to union contracts and affect certain craft classifications and parimutuel employees.

Because of the condition outlined above, the Budget Act makes provision for a General Fund transfer to the State Fair Fund of $416,427 to cover this deficiency as well as to provide the additional operational resources required to support the continuing program of the State Fair. In addition, revenue estimates are increased slightly in the 1962-63 fiscal year based on anticipated increased attendance for both the spring and fall divisions.

The program provided for in the budget year will include both the principal State Fair fall division and the spring division show. In addition to the normal fall fair attractions, which are provided for in this budget presentation, planning consideration is being given to the development of a major evening attraction to be presented before the grandstand during the 3-day period following the Labor Day holiday. These days are normally low attendance days at the general admission gate. It is felt that the major attraction, which will be programmed as a completely self-supporting venture, will enhance all phases of the fair operations. In order to strengthen the fiscal and management activities of the fair, the position of state fair comptroller was added to the program effective January 1, 1962, and is proposed for continuation in the budget year. This position will head up a reorganized fiscal office and is responsible for furnishing timely fiscal information, controls, and advice to the fair manager. In addition, the position is to be responsible to the State Fair Board for establishment and maintenance of budgetary controls sufficient to insure a high degree of fiscal responsibility.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES						
(See page 251, Salary Supplement)						
Manager	1	1	1	$15,966	$16,056	$16,056
Assistant manager	1	1	1	12,576	12,576	12,576
Comptroller [a]	–	1	–	–	5,172	–
Accounting officer	0.9	1	1	9,283	9,852	9,852
Technician and clerk	10.7	10	10	56,251	59,532	54,894
Temporary help	1	1.1	1.1	5,457	4,410	4,410
Totals, Positions Now Authorized	14.6	15.1	14.1	$99,533	$107,598	$97,788
Proposed New Positions:				SALARY RANGE		
Comptroller	–	–	1	782–950	–	10,602
Estimated salary savings	–	–	*—0.5*	–	–	*—2,040*
Totals, Salaries and Wages	14.6	15.1	14.6	$99,533	$107,598	$106,350
OPERATING EXPENSES						
General expense				$8,222	$8,200	$8,200
Communications				20,709	20,000	20,000
Traveling—in-state				909	900	900
Traveling—out-of-state				840	800	800
Pro rata charges				34,517	36,000	36,000
Directors' expense				13,034	13,000	13,000
Insurance				24,088	29,000	24,000
Totals, Operating Expenses				$102,319	$107,900	$102,900
EQUIPMENT				$364	$187	$100
Totals, Administration				$202,216	$215,685	$209,350

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[a] Comptroller added to budget effective January 1, 1962, and is shown as a proposed new position in the budget year.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIRECT FAIR ACTIVITIES						
SALARIES AND WAGES						
(See page 251, Salary Supplement)						
Chief, bureau of exhibits	1	1	1	$10,860	$10,860	$10,860
Exhibit supervisor	3	3	3	28,152	28,152	28,152
Administrative assistant	1	1	1	9,384	9,384	4,692
Technician and clerk	4	4	4	20,296	20,436	20,436
Temporary help	78.9	76.3	76.3	329,671	325,515	330,500
Services rendered by buildings and grounds	–	–	–	255,664	218,000	218,000
Totals, Salaries and Wages	87.9	85.3	85.3	$654,027	$612,347	$612,640
OPERATING EXPENSES						
General expense				$14,014	$21,888	$17,705
Horse show expense				4,254	–	–
Rental of equipment				24,336	27,383	27,400
Decorations and preparations				20,228	24,165	19,800
Printing				20,643	20,605	25,000
Traveling—in-state				1,440	3,050	2,000
Cleaning contract				62,900	60,900	62,000
Health and sanitation				18,749	22,671	22,500
Auditor service				612	1,000	1,000
Premiums and awards				257,198	220,488	224,695
Judges				19,277	17,305	17,275
Paid advertising				43,623	37,000	40,000
Publicity expense				7,840	13,500	10,000
Special promotions				1,879	3,500	3,500
Receptions				13,806	12,500	12,500
Contests, special attractions, special days				19,425	20,500	17,000
Bands				12,351	12,500	12,500
Night show				14,840	31,000	16,000
Fireworks				14,880	15,000	15,000
Technical supervision				19,044	16,600	16,600
Racing purses				212,770	215,000	217,000
Racing expense				25,076	29,000	29,000
Breeders fees				8,365	9,000	9,000
Totalizator fee				23,539	25,000	26,000
Rodeo expense				13,818	41,500	41,500
Fashion show				2,845	–	–
Security				25,628	26,450	26,450
Services rendered by buildings and grounds				41,019	35,300	35,300
Totals, Operating Expenses				$944,399	$962,805	$946,725
EQUIPMENT				$1,517	$10,280	$1,400
Totals, Direct Fair Activities				$1,599,943	$1,585,432	$1,560,765
SPRING FAIR						
SALARIES AND WAGES						
(See page 251, Salary Supplement)						
Temporary help	8.4	5.7	5.7	$42,198	$28,641	$28,641
Services rendered by buildings and grounds	–	–	–	33,538	21,143	21,143
Totals, Salaries and Wages	8.4	5.7	5.7	$75,736	$49,784	$49,784
OPERATING EXPENSES						
General expense				$12,773	$9,450	$9,450
Horse show expense				9,332	9,332	9,332
Rental of equipment				3,621	3,604	3,604
Decorations and preparations				7,082	6,050	6,050
Printing				7,729	6,339	6,339
Traveling—in-state				1,605	2,000	2,000
Cleaning contract				17,900	13,800	13,800
Health and sanitation				171	110	110
Premiums and awards				53,715	47,860	47,860
Judges				6,773	7,000	7,000
Publicity expense				13,224	1,500	1,500
Receptions				298	300	300
Special attractions				23,540	6,027	6,027

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SPRING FAIR—Continued						
OPERATING EXPENSES—Continued						
Technical supervision				$3.175	$500	$500
Fashion show				2,264	–	–
Special show contract				–	5,000	5,000
Services rendered by buildings and grounds				4.920	3,869	3,869
Totals, Operating Expenses				$168,122	$122,741	$122,741
REIMBURSEMENTS						
For preparation of 52d Agricultural Association Fair				*—36,000*	–	–
Totals, Spring Fair				$207,858	$172.525	$172,525
BUILDINGS AND GROUNDS						
SALARIES AND WAGES (See page 251, Salary Supplement)						
Chief, maintenance and operation	1	1	1	$10,344	$10,344	$10,344
Technician and clerk	6	5	5	32,869	31,574	28,559
Groundsman	4.6	5	5	24,378	26,076	26,076
Security	5	6	6	22,727	27,696	27,894
Tradesman	17.8	23	23	101,934	127,910	129,266
Equipment operator	9.6	10	10	53,380	56,193	56,424
Temporary help	49.7	42	37	261.212	239,000	203,440
Temporary help—spring fair	4	4	4	22,636	21,143	21,143
Temporary help—Capital Outlay projects	5.5	–	–	29,187	–	–
Reimbursements:						
For Services Rendered to:						
Other functions	–	–	–	*—304,752*	*—272.000*	*—272.000*
Spring fair	–	–	–	*—33,538*	*—21,143*	*—21,143*
Totals, Positions Now Authorized	103.2	96	91	$220,377	$246,793	$210,003
Estimated salary savings	–	*—3.3*	*—3.3*	–	*—10.000*	*—20.000*
Totals, Salaries and Wages	103.2	92.7	87.7	$220,377	$236,793	$190,003
OPERATING EXPENSES						
General expense				$6,755	$6,213	$5,200
Recurring maintenance				37.612	38,187	37,000
Utilities				55,370	55,500	55,500
Fair preparations				26.996	18.000	18,000
Traveling—in-state				194	200	200
Capital Outlay—materials				17,543	–	–
Contributions to Employees' Welfare Fund				4,667	5,000	5,000
Livestock feed				27,465	–	–
Special Repairs and Maintenance:						
Reroof racehorse barns				2,715	7,914	8,000
Paint weathered buildings				–	5,000	2,000
Repair concession stands				–	5,464	5,000
Repair electric wiring				–	5,000	5,000
Repair corroded plumbing				–	5,000	5,000
Repair press box				–	500	–
Repair No. 24 horse barns				–	1,122	–
Repairs—various				–	–	4,500
Materials and supplies—Spring Fair				2,939	3,869	3,869
Reimbursements:						
For services rendered to:						
Spring Festival				*—4,920*	*—3,869*	*—3,869*
Other functions				*—49,798*	*—49,300*	*—49,535*
Totals, Operating Expenses				$127,538	$103,800	$100,865
EQUIPMENT				$13,671	$15,000	$1,825
REIMBURSEMENTS						
Amounts chargeable to Capital Outlay appropriations				*—$46,730*	–	–
Livestock feed furnished stockmen				*—29,050*	–	–
Totals, Reimbursements				*—$75,780*	–	–
Totals, Buildings and Grounds				$285,806	$355,593	$292,693

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
NONFAIR ACTIVITIES							
SALARIES AND WAGES							
(See page 252, Salary Supplement)							
Services rendered by buildings and grounds				$49,088	$54,000	$54,000	
OPERATING EXPENSES							
Services rendered by buildings and grounds				8,778	14,000	14,000	
REIMBURSEMENTS							
Services charged to renters				*—30,492*	*—30,000*	*—30,000*	
Totals, Nonfair Activities				$27,374	$38,000	$38,000	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	214.1	202.1	196.1	$1,098,761	$1,070,522	$1,024,215	
Proposed new position	–	–	1	–	–	10,602	
Estimated salary savings	–	*—3.3*	*—3.8*	–	*—10,000*	*—22,040*	
Totals, Salaries and Wages	214.1	198.8	193.3	$1,098,761	$1,060,522	$1,012,777	—$47,745 (—1.5%)
Operating expenses				1,351,156	1,311,246	1,287,231	—24,015 (—1.8%)
Equipment				15,552	25,467	3,325	—22,142 (—86.9%)
Reimbursements:							
Amounts chargeable to Capital Outlay				*—$46,730*	–	–	
Livestock feed sales				*—29,050*	–	–	
Interim activities				*—30,492*	*—$30,000*	*—$30,000*	
Spring festival				*—36,000*	–	–	
Totals, Reimbursements				*—$142,272*	*—$30,000*	*—$30,000*	
State Employees' Retirement				36,762	36,000	36,000	
State Employees' Health and Welfare				–	3,000	5,250	$2,250
TOTAL EXPENDITURES				$2,359,959	$2,406,235	$2,314,583	—$91,652 (—3.8%)

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Continuing appropriation made by Section 19624, Business and Professions Code	$15,000	$15,000	$15,000
Budget Act appropriation	2,219,724	2,337,522	2,258,333
Emergency authorizations (Support)	210,398	14,713	–
Salary increase authorization	61,029	–	–
Prior Year Balance Available:			
Section 19624, Business and Professions Code	204	–	–
Total Available	$2,506,355	$2,367,235	$2,273,333
Unexpended balance, estimated savings	—183,158	–	–
State Employees' Retirement	36,762	36,000	36,000
State Employees' Health and Welfare	–	3,000	5,250
TOTAL EXPENDITURES	$2,359,959	$2,406,235	$2,314,583

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Admissions	$552,910	$556,875	$622,000
Entry fees	40,389	19,266	19,000
Rental of facilities	467,340	486,712	479,000
Parimutuel wagering	512,368	522,118	523,000
Parking	34,525	33,858	35,000
Spring fair	103,211	100,200	138,800
Miscellaneous	8,420	43,200	43,200
Total Revenues	$1,719,163	$1,762,229	$1,860,000

Department of Finance

STATE FAIR AND EXPOSITION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE FAIR FUND			
Accumulated surplus, July 1	$160,889	—$18,782	—$226,844
Prior year adjustments	—2,835	–	–
Accumulated Surplus, Adjusted	$158,054	—$18,782	—$226,844
Transfers from Fair and Exposition Fund	$265,000	$265,000	$265,000
Transfers from General Fund	199,270	171,044	416,427
Revenues	1,719,163	1,762,229	1,860,000
Total Resources	$2,341,487	$2,179,491	$2,314,583
Less Expenditures:			
Support	$2,359,959	$2,406,235	$2,314,583
Claim of Secretary, State Board of Control	310	100	–
Total Expenditures	$2,360,269	$2,406,335	$2,314,583
Accumulated Surplus, June 30	—$18,782 [a]	—$226,844	–

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Sixth District Agricultural Association Fund)*	$501,589	$514,666	$583,645	$68,979 (13.4%)
Cost per museum visitor	$0.265	$0.252	$0.243	—$0.009
Personnel man-years	63.6	67	68.5	1.5

GENERAL ANALYSIS

Objectives

The California Museum of Science and Industry is a state educational institution administered by a 9-member board of directors appointed by the Governor. The museum was established under the provisions of Chapter 69, Statutes of 1880 to administer, manage, operate, and maintain permanent facilities located in Exposition Park, upon land held in trust by the museum. Such facilities include: the California Museum of Science and Industry; the new Space Age Museum; the Park grounds and roads adjacent thereto; and parking lots for the Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena, and the City of Los Angeles Olympic Swim Stadium. The museum shares in the management of the 2 sports stadiums under a joint exercise of powers agreement.

Program and Performance

The California Museum of Science and Industry contains permanent and changing special audio-visual and public-participation educational exhibits demonstrating the industrial and scientific progress of the State of California. Such exhibits, through their "story-telling approach" illustrate the importance of science, industries, industrial enterprises, resources, and products as a vital factor in the economy of the community and the State of California. The museum maintains a schedule of approximately 24 changing special exhibits a year. These exhibits have ranged in tenure from 5 days to 8 weeks and have varied from semiartistic exhibits to educational contemporary playground equipment. The special exhibit program is sponsored jointly by state and private sources. The purpose of this type of activity is to atract and maintain diversified audience and industry participation commensurate with the rapidly-changing scientific, industrial, and nontechnical fields.

Growth in exhibits and attendance at the California Museum of Science and Industry has made it the second largest institution of its kind in the United States. The 1,014,947 visitors recorded during the 1960-61 fiscal year represents an increase of 22 percent over the previous year. Visitors to the museum are divided with the ratio being 30.5 percent from the City of Los Angeles and 69.5 percent from outside the city. Of the latter amount, 47 percent are Californians, 35 percent are from other states, and 18 percent are foreign visitors. During 1960-61 the museum was selected by the United States State Department to receive visiting scientists, educators, and industrial leaders from many foreign countries.

Opening of the new science wing at the museum in March 1961 with unveiling of the private industry sponsored mathematics display was a major step in the continued development of the museum complex. This new wing contains 26,000 square feet of exhibit space and is designed to house exhibits dealing with the fundamentals of science. Conceived as a "walk-through encyclopedia," the wing will feature such additional subjects as physics, chemistry, electronic communications, the mechanical sciences, and the physical nature of man. The funds for these permanent exhibits come primarily from private benefactors, foundation grants, and industry. Scheduled to open to the public during 1962 is the exhibit on electronic communications and the transparent woman theater which will be phase I of the Hall of Health.

In September 1961, the museum with matching funds from private industry, installed the first phase of a closed circuit television surveillance exhibit designed to provide maximum security for the science wing and also to demonstrate certain electronic principles through exhibit techniques. This is the first installation of its kind in a museum in the Western United States. In this manner, the museum offers private exhibitors top security at minimum cost to the State.

Financial support from the aviation industry will enable the museum to complete a major portion of the 3,300 square foot permanent exhibit on the science of aviation in 1962. This exhibit is being financed jointly by the State and private industry

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[a] Fund balance and 1960-61 expenditure program amount differs from Annual Report of the State Controller to reflect a revision in an accrued reimbursement item to be received from the 52d District Agricultural Association. This amount was originally estimated to be $60,823; however, the amount was subsequently revised to $36,000.

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

on a matching fund basis. Indications are that the entire exhibit will be completed in early 1963.

Negotiations are underway with the Federal Government and certain major foundations to secure financial participation to match state funds for the construction of an Atomic Energy Wing authorized by the Legislature in 1960. This wing will display permanent and changing exhibits demonstrating the peaceful uses of atomic energy. Remodeling of the museum-owned National Guard Armory, which will house the new Space Age Museum, will be completed in early 1962. This new unit will be open for visitors later in the spring. This museum was authorized by the Legislature in 1959 and is being developed with major participation from leaders in the aero-space industries.

The California Museum Foundation, through private funds, sponsors the entire museum educational program. In 1961, a supervisor of education was provided with foundation funds to plan, develop, implement, and direct the educational activities for the museum and thereby increase its value to the community. Generally, the new program, already well underway, includes: training of museum teachers, study guides, lectures, teacher institutes, film series, field trips, mathematic seminars, science symposiums, summer workshop, and publication of educational materials for use in classrooms.

Exposition Park consists of 104 acres owned by the museum, partly under lease to the Coliseum Commission (Coliseum and Sports Arena), the County of Los Angeles (Museum of Art, History, and Science), and the City of Los Angeles (Swimming Stadium and Rose Garden). The remainder of the area is under the immediate control and jurisdiction of the museum. Each tenant shares jointly in the cost of maintaining the park grounds. The museum owns approximately 26 acres surrounding the park. This acreage is operated as public parking lots for patrons of the above mentioned activities. The land was acquired and facilities developed from funds advanced by the General Fund and the State Beach and Park Fund. These loans with interest are being repaid from receipts from the use of the parking lots. With the added facilities and the increased use of the parking lots by patrons of the Sports Arena, there was substantial increase in revenue during the 1960-61 fiscal year. A slight decrease in revenue is expected during the 1961-62 and 1962-63 fiscal years when the Los Angeles Dodgers move to their new baseball stadium. This decrease will be partially offset by increased use of the Sports Arena with the advent of professional ice hockey, a new professional basketball team, and other events earmarked for this stadium.

One building maintenance man and a part-time janitor are proposed to keep up with the increased workload resulting from the expansion of the museum and public demand for increased use of the museum facilities. An expanding complex of buildings and facilities and more widely disposed personnel and functions have created the need for a museum helper to provide mail service and other general services for administration and is proposed in 1962-63. One position temporarily established in 1961-62 is requested to handle the workload generated by the expansion of the museum's business services function. A portion of the cost of this position is being reimbursed by the California Museum Foundation. Police service obtained by contract with Buildings and Grounds Division, Department of Finance, is expanded from 16-hour to 24-hour service during 1962-63. The 1962-63 Budget provides funds for one-time repairs to the asphalt surface of State Drive and seal coating the Menlo Avenue parking lots. The drive was constructed in 1924 and has deteriorated due to increased vehicular traffic and improper drainage. The parking lots were constructed in 1950 and have deteriorated to the point where a proper seal coat is required to preserve the asphalt from continued disintegration. The budget also provides for the purchase of a mobile street sweeper to replace the used sweeper, 1953 model, purchased for parking lot maintenance only. The museum maintenance program includes daily sweeping of parking lots and exposition park roads; the cost of which is partially offset by reimbursement from tenants, but the increased usage of the equipment has exhausted its usefulness and new equipment is required to maintain pace with the continued use of the museum park and parking lot facilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Executive secretary—museum director	1	1	1	$15,216	$15,216	$15,216
Assistant executive secretary	0.8	1	1	7,416	9,273	9,735
Staff assistant	1.2	1	1	7,677	6,646	6,980
Technician and clerk [a]	6.4	7.4	6.4	33,632	35,361	32,040
Temporary help	0.1	2.1	1.1	383	12,546	5,796
Totals, Positions Now Authorized	9.5	12.5	10.5	$64,324	$79,042	$69,767
Proposed New Positions:				SALARY RANGE		
Museum helper	–	–	1	325–395	–	3,900
Accounting technician II	–	–	1	376–458	–	4,740
Totals, Proposed New Positions	–	–	2	–	–	$8,640
Totals, Salaries and Wages	9.5	12.5	12.5	$64,324	$79,042	$78,407
OPERATING EXPENSES						
General expense				$9,006	$9,000	$9,000
Communications				10,531	10,500	10,500
Motor vehicle operation				2,028	2,888	2,888
Traveling—in-state				3,084	1,900	3,155
Traveling—out-of-state				419	1,195	1,300
Pro rata charges				14,966	16,400	17,230
Totals, Operating Expenses				$40,034	$41,883	$44,073
EQUIPMENT				$2,408	$1,239	$1,097
REIMBURSEMENTS						
Service to other agencies				*—$3,231*	*—$2,500*	*—$2,500*
Services rendered other functions				*—62,121*	*—71,400*	*—72,646*
Totals, Reimbursements				*—$65,352*	*—$73,900*	*—$75,146*
Totals, Administration				$41,414	$48,264	$48,431

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[a] Includes 1 position temporarily established during 1961-62 fiscal year to handle increased workload partially financed by reimbursements.

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MUSEUM OPERATION						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Supervisor exhibit installation	1	1	1	$7,728	$7,728	$7,728
Exhibit and electro-mechanic technician	2	3	3	13,030	19,116	19,701
Tradesman	5	5	5	30,674	31,261	31,548
Security	8.6	10	10	45,367	46,510	47,062
Custodian	10.2	11	11	46,526	49,742	50,267
Technician and clerk	1	1	1	4,600	4,626	4,860
Temporary help	1.3	0.7	0.7	4,751	3,005	3,055
Totals, Positions Now Authorized	29.1	31.7	31.7	$152,676	$161,988	$164,221
Proposed New Positions:				SALARY RANGE		
Building maintenance man	–	–	1	415–458	–	4,980
Janitor	–	–	0.5	810–376	–	1,860
Totals, Proposed New Positions	–	–	1.5	–	–	$6,840
Estimated salary savings	–	–	–	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	29.1	31.7	33.2	$152,676	$160,488	$169,561
OPERATING EXPENSES						
Utilities				$19,535	$22,000	$22,000
Recurring maintenance—structures				7,448	7,500	8,000
Recurring maintenance—grounds				16,932	20,000	22,500
Exhibit expense				6,366	7,900	8,000
Exhibit public information				1,378	1,250	1,500
Police patrol service				14,619	15,000	25,000
Special Repairs and Maintenance:						
Repaint interior building walls				3,788	500	1,000
Replace defective tile in horticultural hall				–	1,000	1,000
Resurface, sealcoat, and restripe State Drive				–	–	7,200
Services rendered by administration				41,414	47,600	48,430
Totals, Operating Expenses				$111,480	$122,750	$144,630
EQUIPMENT				$7,036	$1,145	$4,025
REIMBURSEMENTS						
Services to other agencies				*—2,500*	*—2,000*	*—2,000*
Totals, Museum Operation				$268,692	$282,383	$316,216
PARKING LOT OPERATION						
SALARIES AND WAGES						
(See page 252, Salary Supplement)						
Parking operations supervisor	1	1	1	$7,888	$8,282	$8,695
Assistant parking operations supervisor	0.6	1	1	4,014	6,360	6,672
Tradesman	2.4	3	3	11,433	14,818	15,342
Technician and clerk	2	2	2	8,516	8,943	9,234
Temporary help	19	15.8	15.8	77,753	63,073	63,073
Totals, Salaries and Wages	25	22.8	22.8	$109,604	$101,476	$103,016
OPERATING EXPENSES						
Recurring maintenance and operation				$18,765	$18,500	$18,500
Police expense				21,653	20,000	26,000
Special Repairs and Maintenance:						
Restriping and sealcoat				4,452	1,000	15,000
Repair of driveway and sidewalks				1,500	–	–
Services rendered by administration				20,707	23,800	24,216
Totals, Operating Expenses				$67,077	$63,300	$83,716
EQUIPMENT				$1,029	$2,243	$12,266
REIMBURSEMENTS						
Services to other agencies				*—2,496*	*—1,500*	*—1,500*
Totals, Parking Lot Operation				$175,214	$165,519	$197,498

Department of Finance

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	63.6	67	65	$326,604	$342,506	$337,004	
Proposed new positions	–	–	3.5	–	–	15,480	
Estimated salary savings	–	–	–	–	*—1,500*	*—1,500*	
Totals, Salaries and Wages	63.6	67	68.5	$326,604	$341,006	$350,984	$9,978 (2.9%)
Operating expenses				218,591	227,933	272,419	44,486 (19.5%)
Equipment				10,473	4,627	17,388	12,761 (275.8%)
Reimbursements:							
Services to other functions				*—$62,121*	*—$71,400*	*—$72,646*	
Services to other agencies				*—8,227*	*—6,000*	*—6,000*	
Totals, Reimbursements				*—$70,348*	*—$77,400*	*—$78,646*	*—$1,246* *(1.6%)*
State Employees' Retirement				16,269	17,000	18,500	1,500
State Employees' Health and Welfare				–	1,500	3,000	1,500
TOTAL EXPENDITURES				$501,589	$514,666	$583,645	$68,979 (13.4%)

RECONCILIATION WITH APPROPRIATIONS
Sixth District Agricultural Association Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$424,829	$473,701	$562,145
Emergency authorizations (Support)	46,881	22,465	–
Salary increase authorization (Support)	19,969	–	–
State Employees' Retirement	16,269	17,000	18,500
State Employees' Health and Welfare	–	1,500	3,000
Total Available	$507,948	$514,666	$583,645
Unexpended balance, estimated savings (Support)	—6,359	–	–
TOTAL EXPENDITURES	$501,589	$514,666	$583,645

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
Accumulated surplus, July 1	$221,635	$107,551	$99,000
Prior year adjustment	—3,949	–	–
Accumulated Surplus, Adjusted	$217,686	$107,551	$99,000
Revenues:			
Parking lot rental	$634,625	$575,000	$525,000
Coliseum rental	50,000	50,000	50,000
Sports arena rental	12,500	10,000	10,000
Admissions to transportation exhibit	12,261	12,500	12,500
Museum parking lot rentals	4,860	4,900	5,000
Parking meter rentals	8,713	8,800	9,000
Miscellaneous	639	750	750
Total Revenues	$723,598	$661,950	$612,250
Transfer from Fair and Exposition Fund [a]	15,000	15,000	15,000
Transfer from General Fund [b]	190,000	190,000	190,000
Total Resources	$1,146,284	$974,501	$916,250
Less Expenditures:			
Support	$501,589	$514,666	$583,645
Capital Outlay:			
Loan repayments	328,204	279,677	180,203
Space Age Museum	125,000	–	–
Minor projects	5,000	7,000	–
Total Expenditures	$959,793	$801,343	$763,848
Less Transfers to Other Funds:			
State Beach and Park Fund (Interest on loan)	—67,895	–	–
General Fund (Interest on loans) [c]	—11,045	—74,158	—73,500
Accumulated Surplus and Amount Available for Appropriation, June 30	$107,551	$99,000	$78,902
Reserved for transfer to General Fund	*74,158*	*73,500*	*53,402*
Current	*33,393*	*25,500*	*25,500*

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[a] Consists of $15,000 annual allocation provided by Section 19622(c) of the Business and Professions Code.

[b] Supplemental financing authorized by Budget Act.

[c] In accordance with Chapter 892, Statutes of 1961, obligations to the State Beach and Park Fund were transferred to General Fund effective July 1, 1961.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Apportionments to district agricultural associations for encouragement of agricultural fairs *(Fair and Exposition Fund)*	$2,812,900	$2,878,800	$2,848,200	—$30,600 (—1.1%)
Support of District 1-A Agricultural Association *(Fair and Exposition Fund)*	250,000	250,000	250,000	
Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	125,000	125,000	125,000	
Totals	$3,187,900	$3,253,800	$3,223,200	—$30,600 (1.1%)

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 97 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and the Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 19627 of the Business and Professions Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 19627 of the Business and Professions Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	$4,680,000	$4,680,000	$4,680,000
Less amounts allocated to county agricultural fairs	—1,371,700	—1,331,000	—1,288,700
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	125,000	125,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Prior Year Balances Available:			
Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	606,500	495,400	–
Section 19626.1 of the Business and Professions Code (Supplemental apportionments for encouragement of agricultural fairs)	125,000	–	–
Total Available	$4,414,800	$4,219,400	$3,766,300
Balances Available in Subsequent Year:			
Continuing appropriation for encouragement of agricultural fairs (Section 19627, Business and Professions Code	—495,400	–	–
Unexpended balance, estimated savings	—731,500	—965,600	—543,100
TOTAL EXPENDITURES	$3,187,900	$3,253,800	$3,223,200

Department of Finance

STATE LANDS DIVISION

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$1,025,590	$1,040,121	$14,531 (1.4%)
Support *(State Lands Act Fund)* [a]	$1,076,257	–	–	–
Personnel man-years	109.3	116.2	118.2	2

GENERAL ANALYSIS

Objectives

Administers policies established by the State Lands Commission in managing the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt marsh, tide and submerged lands, and other sovereign lands comprising approximately 3,500,000 acres. Principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas, and other minerals.

The commission is composed of the Director of Finance, the Lieutenant Governor, and the State Controller.

Program and Performance

Activities in the administration of state lands have increased in scope and value from the original activity of selling and leasing proprietary lands to the present expanded duties, which include oil, gas, mineral, grazing, agricultural, commercial, and recreational leasing and leases for use and occupancy of swamp, overflowed, and tide and submerged lands.

Division 6 of the Public Resources Code authorizes the leasing of the state's tide and submerged lands for oil and gas production. Leases may be let on either a cash bonus or a royalty bid basis, whichever is anticipated to return the greater revenue to the State. Five leases were let during 1958 in Santa Barbara County. Two of these are now on production, while there is potential production from 2 others. Three parcels in this area were offered for lease during the past fiscal year, with 2 leases being awarded for cash bonuses in excess of $10,900,000. The commission has adopted a policy of offering parcels of tide and submerged lands for lease on a continuous sequential basis. As a result, cash bonus royalties may be anticipated during each fiscal year in the future.

Active wells in production located on leased tide and submerged lands in Orange, Ventura, and Santa Barbara Counties total 826, an increase of 66 during the past year, with an additional 10 rigs presently drilling in the Santa Barbara area. The development and administration of new leases has created unique problems, such as the control of production from offshore structures and ocean-floor wellhead completions. Lack of storage capacity has necessitated shipments by tank truck. The combination of factors involved has substantially increased the division's workload in the Santa Barbara area. Royalties from oil and gas during 1960-61 totaled $9,755,000. An increase is anticipated for the current and budget years as the result of increased production from the Santa Barbara area.

Under the provisions of Chapter 29, Statutes of 1956, First Extraordinary Session, the commission accounts for the State's share of oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. This is a major program involving complex engineering, auditing, and legal problems. Revenues from this source for the past year totaled $6,380,000, an increase of $1,287,000 over the previous year. The city has been engaged in an intensive program of water repressurization, designed to improve petroleum production and to alleviate subsidence. Capital expenditures for this program, approximately $14 million, are virtually completed. Secondary oil recovery and the elimination of further capital costs should result in an increase in revenues from this source during the current and budget year.

Pursuant to Chapter 2000, Statutes of 1957, the commission directed the initiation of litigation against the City of Long Beach to fix the location of the boundaries of tide and submerged lands granted previously by the Legislature. During the past year, the city filed a demurrer to the State's complaint, and the State replied with points and authorities in opposition. The case is expected to continue actively into 1962-63.

Sales of public lands dropped to $183,000 during the past year as the result of a commission moratorium placed on the sales of these lands. An exhaustive report was rendered the commission during 1960-61 on all active land sales applications, and the commission adopted a policy of soliciting all state agencies having land acquisition programs as to possible state use of the lands prior to sale to applicants of record. The moratorium on applications will remain in effect pending a further study as to the use and disposition of these lands.

Fourteen statutes were passed at the 1961 Session of the Legislature providing for grants of tide and submerged lands to political subdivisions of the State. Section 6359, Public Resources Code, requires that such grants be surveyed, monumented, and a plat of the granted lands recorded in the county where the lands are located prior to the grant becoming effective. Twelve of the granting statutes also require that substantial improvement be made of the area by the grantee within a 10-year period. These statutes assigned the commission responsibility for seeing that such improvements are made; alternatively the granted areas revert to the State. The foregoing represents a substantial increase in workload.

Applications for the leasing of lands for use and occupancy continue to grow in volume. Revenues from this source totaled $184,000 during the past fiscal year, and show a continual increment annually.

One major litigatory action, Orange County vs. State, which involved millions of dollars and title to the county's tide and submerged lands was closed as the result of a request for dismissal by the county. A federal action, U.S. vs. Anchor Oil, in which the United States is suing the City of Long Beach, the State, and numerous oil producers for claimed irreparable damages in the amount of $70 million to the Long Beach Naval Shipyard, is active and discovery proceedings have commenced. In conference with members of the Attorney General's staff, U.S. attorneys have indicated that the Federal Government proposes to prosecute this case.

Additional work in the fields of oil and gas lease development and administration, land rentals, and the surveying of grants of tide and submerged lands results in a proposal for 4 new positions; 2 in Oil and Gas Lease Administration, 1 in Land Leasing, and 1 in Civil Engineering. An additional clerical position is also proposed for the Sacramento office to assist in installing and operating an electronic statistical data processing system relating to the State's public lands and other land records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 253, Salary Supplement)						
Executive officer	1	1	1	$16,730	$16,860	$16,860
Assistant executive officer	1	1	1	13,860	13,860	13,860
Staff assistant	2.9	4	4	22,223	30,362	31,300
Accounting officer	1	1	1	7,240	7,604	7,984
Attorney	1.9	3	3	15,533	24,674	25,902

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[a] Fund abolished by Chapter 892, Statutes of 1961 effective July 1, 1961.

Department of Finance

STATE LANDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Engineer [a]	30.8	34	31	$246,471	$277,199	$265,490	
Public lands officer	1	1	1	9,852	9,852	9,852	
Appraiser	6.2	7	7	44,399	50,712	53,136	
Auditor	7.2	8	8	54,038	60.067	62.462	
Petroleum inspector	18.2	18	18	118,209	118,258	118,992	
Technician and clerk	31.5	34	34	152,905	166,454	170,929	
Temporary help	6.6	8.2	8.2	38,966	54,876	54,823	
Totals, Positions Now Authorized	109.3	120.2	117.2	$740,426	$830,778	$831,590	
Proposed New Positions:							
Civil Engineering:				SALARY RANGE			
Civil engineering associate	–	–	1	676–821	–	8,112	
Mineral Resources:							
Petroleum production inspector I	–	–	1	505–613	–	6,060	
Oil gauger	–	–	1	436–530	–	5,232	
Commercial and Recreational Leasing:							
Assistant land agent	–	–	1	530–644	–	6,360	
Land Sales and Records:							
Intermediate typist-clerk	–	–	1	325–395	–	3,900	
Totals, Proposed New Positions	–	–	5	–	–	$29,664	
Estimated salary savings	–	*—4*	*—4*	–	*—26,152*	*—34,444*	
Totals, Salaries and Wages	109.3	116.2	118.2	$740,426	$804,626	$826,810	$22,184 (2.8%)
OPERATING EXPENSES							
General expense				$41,319	$34,411	$34,400	
Communications				16,369	16,232	16,250	
Traveling—in-state				49,483	49,606	50,700	
Traveling—out-of-state				342	1,200	1,200	
Rent				36,310	48,021	28,278	
Auditing services				–	2,000	–	
Pro rata charges				131,088	5,000	5,000	
Research and investigation—tide and submerged land leases				–	10,000	7,000	
Indexing of state lands				19,000	25,000	25,000	
Determination of the boundaries of tide and submerged lands, City of Long Beach				12,632	–	–	
Barge removal				6.500	–	–	
Electronic data processing				2,040	23,945	23,945	
Moving expense				3,003	1,500	–	
Totals, Operating Expenses				$318,086	$216,915	$191,773	—$25,142 (—11.6%)
EQUIPMENT				$29,649	$21,297	$19,400	—$1,897 (—8.9%)
REIMBURSEMENTS							
Land appraisals, surveying services, engineering reports and services to other agencies				*—$33,426*	*—$32,388*	*—$14,000*	
Geophysical inspection service				*—15,953*	*—16,000*	*—19,930*	
Special appraisals—timbered and vacant lands				*—19,478*	*—30,270*	*—32,360*	
Totals, Reimbursements				*—$68,857*	*—$78,658*	*—$66,290*	*—$12,368*
State Employees' Retirement				56,953	57,990	61,468	3,478
State Employees' Health and Welfare				–	3,420	6,960	3,540
TOTAL EXPENDITURES				$1,076,257	$1,025,590	$1,040,121	$14,531 (1.4%)
General Fund				–	*1,025,590*	*1,040,121*	–
State Lands Act Fund [b]				*1,076,257*	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$1,115,442	$971,693
State Employees' Retirement	–	57,990	61,468
State Employees' Health and Welfare	–	3,420	6,960
Total Available	–	$1,176,852	$1,040,121
Unexpended balance, estimated savings (Support)	–	—151,262 [c]	–
TOTAL EXPENDITURES	–	$1,025,590	$1,040,121

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[a] Includes 3 positions in 1961-62 for surveying granted tide and submerged lands on a reimbursable basis.

[b] Fund abolished June 30, 1961 by Chapter 892, Statutes of 1961.

[c] Composed of savings in salaries and wages, $57,082; operating expenses, $166,660; and decrease in reimbursements, $72,480.

Department of Finance

STATE LANDS DIVISION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Lands Act Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,078,259	–	–
Salary increase authorization (Support)	32,191	–	–
Emergency authorizations (Support)	42,840	–	–
State Employees' Retirement	56,953	–	–
Total Available	$1,210,243	–	–
Unexpended balance, estimated savings (Support)	—133,986 [a]	–	–
TOTAL EXPENDITURES	$1,076,257	–	–
REVENUES			
Oil royalties	$9,755,978	$10,000,000	$10,100,000
Bid bonuses on oil leases	10,905,111	6,300,000	6,200,000
Mineral royalties	65,990	70,000	70,000
Land rentals	183,837	200,000	220,000
Interest on flood damage repair loans	12,263	4,047	3,399
Miscellaneous revenues	3,632	4,000	4,000
Total Revenues	$20,926,811	$16,578,047	$16,597,399
General Fund	*3,300,000*	*16,525,590*	*16,540,121*
State Lands Act Fund	*1,805,811*	–	–
Beach and Park Fund	*12,000,000*	–	–
California Water Fund	*3,821,000*	*52,457*	*57,278*
State's share of Long Beach oil revenue	$5,023,375	$6,000,000	$7,000,000
State's share of Long Beach gas revenue	1,357,130	900,000	1,000,000
Total Revenues *(California Water Fund)*	$6,380,505	$6,900,000	$8,000,000
Oil royalties	$8,875	$8,500	$8,000
Mineral royalties	20,512	20,000	20,000
Land rentals	14,948	15,000	15,000
Total Revenues *(School Fund)*	$44,335	$43,500	$43,000
Sales of school lands *(School Land Fund)* [b]	$374,271	$300,000	$300,000

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE LANDS ACT FUND [c]			
Accumulated surplus, July 1	$789,637	$1,144,706	–
Prior year adjustments	10,073	–	–
Accumulated Surplus, Adjusted	$799,710	$1,144,706	–
Revenues	1,805,811	–	–
Total Resources	$2,605,521	$1,144,706	–
Less Expenditures:			
State Lands Division (Support)	$1,076,257	–	–
Colorado River Boundary Commission (Support)	11,287	–	–
Flood relief loan appropriation (Repayments)	—27,661	–	–
Division of Mines (Mineral research program)	133,513	–	–
Division of Forestry (Support)	126,412	–	–
Division of Soil Conservation (Subventions)	141,007	–	–
Total Expenditures	$1,460,815	–	–
Transfer to General Fund [d]	–	—1,144,706	–
Accumulated Surplus, June 30	$1,144,706	–	–
Unencumbered balances of continuing appropriations	*56,934*	–	–
Surplus available for appropriation	*1,087,772*	–	–

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[a] Composed of savings in salaries and wages, $33,023; operating expenses, $89,318; equipment, $6,958; and increase in reimbursements, $4,687.

[b] A nonexpendable trust fund held for public school purposes. These revenues are not included in the overall budget totals.

[c] Fund abolished June 30, 1961, by Chapter 892, Statutes of 1961.

[d] Transfer made in accordance with Chapter 892, Statutes of 1961.

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,154,007	$8,390,828	$8,988,274	$597,446 (7%)
Personnel man-years	1,204.9	1,216.2	1,281.2	65

Returns Filed:	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63	Increase
Personal income tax	4,353,860	4,576,979	4,775,000	4,975,000	200,000
Bank and corporation tax	100,441	106,683	113,000	120,000	7,000
Totals	4,454,301	4,683,662	4,888,000	5,095,000	207,000

GENERAL ANALYSIS

Objectives

The Franchise Tax Board is composed of the State Controller, the Director of Finance, and the Chairman of the State Board of Equalization. The board guides and reviews the overall operations of the department through an executive officer. The board receives all personal income taxes, bank and corporation franchise taxes, and corporation income taxes. In addition, the board audits and assesses additional taxes where deficiencies occur, and collects delinquent taxes in accordance with the Bank and Corporation Tax Law and the Personal Income Tax Law.

Program and Performance

This budget anticipates a continuing upward trend in the number of returns filed and the overall workload of the department as indicated above. For the year 1960 a revised tab card short form return was designed which enables individuals to itemize their deductions on such form. This revision has resulted in increased use of the form and consequently lower handling costs and increased efficiency.

In addition to increases arising from the normal growth of the population and economy, the above estimates account for an estimated increase in delinquent filings due to the effect of a yearly federal comparison project. The impact of increased filings is experienced in the Accounting Section of the Administration Division in the fiscal year of receipt, while such effect is not experienced in the Operations Division until the following fiscal year.

The federal comparison project produces the media for comparison of federal tax returns with state returns and provides a listing source for the mechanical addressing of state return blanks. The Federal Government is converting from punched cards to electronic tape. The State must also convert in order to continue this very profitable comparison program and listing resource.

ADMINISTRATION DIVISION

Objectives

This division provides cashiering and accounting services, statistical analysis, and bank tax computation services. In addition, the division provides legal functions, hearings on appeals by taxpayers from staff decisions, and special investigations as well as overall supervision of the activities of the board.

Program and Performance

The accounting section keeps the fiscal records for the agency, performs the cashiering function, maintains the corporate and individual tax receivable ledgers, and performs the service and supply function. A total of 10.1 man-years of temporary help are proposed to handle the expected increase in workload in this section. In addition, the accounting section is responsible for the management of the tabulating machine and data processing operation of the board. In 1960-61, the use of data processing equipment was extended to the accounting of personal income taxes receivable. During the budget year 22 positions are to be transferred from temporary help to regular positions. This staffing change is being financed from funds provided for blanket positions and will improve the competitive position of the board in the recruiting and retention of employees for mechanical data processing.

The statistical section is responsible for computing annually the rate of tax applicable to banks and financial corporations. In addition, the section gathers and analyzes statistical data relating to the taxes administered by the board.

The legal section acts as the attorney for the board in the interpretation of the statutes and provides legal service in the proper framing of regulations. The section represents the board in actions which are subsequently appealed to the State Board of Equalization and assists the Attorney General in matters that are carried to the courts. An additional attorney position and 1 clerical position are required in this section because major law revisions in 1959 and 1961 increased workload in regulations. In addition, the new positions will be concerned with the increases in applications for franchise tax exemption, requests for pension trust approvals, and general level of activity which will produce increased case workload for the legal section.

The appeals and review section acts on formal taxpayer protests against notices of proposed assessments which have their origin in the audit activity. One legal position is being added to this function to cope with the increased workload.

The special investigations section investigates criminal violations of the income tax laws. In addition to investigating criminal violations of the income tax laws, the unit procures evidence of illegal gambling activities to support the assessment of additional taxes under the so-called "Illegal Activities Sections" of the Revenue and Taxation Code (Sections 17297 and 24436), which provide for a disallowance of all deductions from income received from certain illegal gambling activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 257, Salary Supplement)						
Executive officer	1	1	1	$18,743	$18,743	$18,743
Staff assistant	3	3	3	35,580	35,580	35,760
Fiscal officer	1	1	1	11,976	11,976	11,976
Statistician	1	1	1	11,448	11,976	11,976

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Attorney	14.4	15	15	$163,730	$171,472	$179,555
Income tax agent	5.3	5	5	52,071	50,578	52,018
Technician and clerk [a]	131.6	124	119	619,548	595,616	585,962
Temporary help [b]	65.7	77.8	55.8	221,639	290,577	200,025
Totals, Positions Now Authorized	223	227.8	200.8	$1,134,735	$1,186,518	$1,096,015
Proposed New Positions:						
Accounting:				SALARY RANGE		
Tabulating machine operator	–	–	4	358–436	–	17,616
Key punch operator	–	–	6	325–395	–	25,776
Junior-intermediate clerk	–	–	12	281–395	–	46,800
Statistical:						
Research assistant	–	–	1	415–458	–	5,106
Legal:						
Junior counsel	–	–	1	530–584	–	6,516
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Appeals and Review:						
Junior counsel	–	–	1	530–584	–	6,516
Temporary help	–	–	10.1	–	–	41,128
Totals, Proposed New Positions	–	–	36.1	–	–	$153,454
Estimated salary savings	–	*—4.8*	*—5.8*	–	*—28,490*	*—36,000*
Totals, Salaries and Wages	223	223	231.1	$1,134,735	$1,158,028	$1,213,469
OPERATING EXPENSES						
General expense				$20,451	$31,632	$31,810
Printing				2,428	2,599	2,768
Communications				4,526	4,529	4,635
Traveling—in-state				11,416	17,872	17,872
Traveling—out-of-state				844	1,602	1,602
Data processing operation				54,755	67,037	65,593
Totals, Operating Expenses				$94,420	$125,271	$124,280
EQUIPMENT				$23,285	$9,133	$20,168
REIMBURSEMENTS						
Miscellaneous				*—16*	–	–
Totals, Administration Division				$1,252,424	$1,292,432	$1,357,917

OPERATIONS DIVISION

Objectives

This division handles the general administration of the Bank and Corporation Tax Law and the Personal Income Tax Law by performing the line functions relative to the responsibilities of the board. These responsibilities include the clerical processing of tax returns and related reports, desk and field auditing of such returns, and the computation of additional assessments and refunds where proper. The division is responsible for the administration of compliance programs to insure filing by those having a liability to do so and is also responsible for the collection of delinquent taxes.

Program and Performance

In addition to the headquarters office in Sacramento, the division maintains regional offices in Los Angeles and San Francisco and branch offices in the larger cities throughout the State. The branch offices are grouped under the regional offices. The division also maintains offices in New York and Chicago. The 2 out-of-state offices are primarily concerned with the bank and corporation tax audit program. The out-of-state auditing is presently performed by a staff of 28 auditors of which 14 are stationed in New York and 14 in Chicago. Each of these offices handles work within a radius of 1,000 miles of the offices. The program involves field auditing of larger corporate returns with primary emphasis upon proper application of the allocation formula to the corporate tax base. The budget proposes 10 additional audit positions and 2 clerical positions to be equally divided between the very highly productive New York and Chicago offices.

After initial receipt by the board the handling of returns within the division includes review by the preliminary examination unit. All corporation returns and selected portions of personal income tax returns are reviewed at this stage. Review is primarily for the purpose of correcting errors in computation. Net assessments from this activity totaled $2,482,950 during 1960-61 of which $1,799,876 was from personal income tax work and $683,074 from bank and corporation tax work. The personal income tax recovery by the preliminary examination unit was $6.43 per dollar of cost and the bank and corporation tax recovery was $10.10 per dollar of cost.

The audit program includes both desk and field audit of returns, the type of audit work depending upon the needs of the particular situation. During 1960-61 personal income tax auditing produced $3.82 in net assessments for each dollar of cost, while bank and corporation tax auditing produced $14.32 for each dollar of cost.

The board is proposing a pilot operation which will add 6 high level clerical positions for drawer audit work to release auditors for higher level work. The addition of 2 clerical positions in primary audits will provide for verification of fully paid short form personal income tax returns. Arithmetic errors in favor of the taxpayer are 23 times more prevalent than those in favor of the State. In 1960 a net of $401,000 was obtained immediately through primary audits which otherwise would have been delayed indefinitely and which would have remained to be detected by higher priced auditor positions.

Total net revenue from the audit program for 1960-61 was $24,691,001 of which $6,836,388 was from personal income tax auditing and $17,854,613 from bank and corporation tax auditing.

The personal income tax compliance program is carried out by the unit processing information-at-source returns (Form 599) and by the regional offices. The programs involve the comparison of reports of income payments with state filings. Where

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[a] The 5 man-year decrease in the budget year represents a staff reduction programmed in the 1961-62 Budget.

[b] The increase in temporary help in 1961-62 represents approximately 18 man-years to meet staffing requirements incident to installation of electronic data processing.

FRANCHISE TAX BOARD—Continued

OPERATIONS DIVISION—Continued

Program and Performance—Continued

returns are not found, appropriate action is taken to obtain returns or issue assessments. The same procedure is followed in respect to the federal comparison project. These programs produced net assessments of $5,444,183 during 1960-61 or $2.94 in assessments per dollar of cost.

The bank and corporation tax compliance program produced $605,321 during the year, recovering $47.04 for each dollar of cost.

Three positions are added in collections for workload in the field of corporation suspensions and related collection activities, and 1 position in claims for the processing of corporation balance refunds to replace an auditor for a higher level assignment. In addition, a total of 7.6 man-years of temporary help is proposed for the headquarters office to keep pace with workload increases. The workload is based primarily on the number of returns received and number of information-at-source reports and federal comparison project information documents received.

As previously reported the State is pursuing a joint venture with the Internal Revenue Service of the U.S. Treasury Department. In the spring of 1959, it was found that the Western Service Center at Ogden, Utah, was maintaining punched card records which would permit the board to identify all persons filing federal returns in California and to ascertain the name, address, marital status, adjusted gross income, deductions, and exemptions for all taxpayers with adjusted gross income of less than $10,000 and name and address for all others. Information on returns with adjusted gross income in excess of $10,000 is obtained through other media. Permission was obtained from the Commissioner of Internal Revenue to acquire cards on all federal filings in California where a California filing requirement was indicated. At the present time, the Federal Government is changing the media used in data processing from punched cards to electronic tape. In order to continue to utilize the federal source of information, the State must also convert from cards to tape. This program need will add 4 programmer positions and some associated expenses.

Additional staffing is proposed in the budget year for the regional offices in Los Angeles and San Francisco. The inventory of collections workload in Los Angeles has increased by more than 50 percent over the past 3 years and this trend in workload will probably continue. The addition of 12 tax representatives will provide staff to cope with the increase workload trend. Auditor personnel who have been forced into compliance activity due to workload demands are to be replaced for work at a higher classification by the addition of 8 clerical positions. The increase in regular clerical workload is the basis for adding 1 clerical position. In San Francisco the workload situation is similar but of less volume than that in Los Angeles and requires 5 additional tax representatives and 4 additional clerical positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 258, Salary Supplement)						
Sacramento Office:						
Assistant executive officer	1	1	1	$16,704	$16,860	$16,860
Assistant chief of operations	1	1	1	15,288	15,288	15,288
Income and corporation tax auditor	144	150	150	1,164,624	1,224,246	1,245,823
Collector	6.6	7	7	48,243	52,443	53,473
Technician and clerk [a]	362.4	372	371	1,624,967	1,690,509	1,722,482
Temporary help	165.7	177.1	177.1	558,635	598,650	598,650
Totals, Positions Now Authorized	680.7	708.1	707.1	$3,428,461	$3,597,996	$3,652,576
Proposed New Positions:						
Sacramento Office:				SALARY RANGE		
Programmer II, electronic data processing	–	–	2	584–710	–	15,456
Programmer I, electronic data processing	–	–	2	481–584	–	12,720
Tax representative	–	–	2	436–530	–	10,464
Accounting technician II	–	–	1	376–458	–	4,512
Senior account clerk	–	–	6	376–458	–	27,072
Calculating machine operator—key driven	–	–	2	325–395	–	7,992
Junior typist-clerk	–	–	1	295–358	–	3,630
Chicago Office:						
Out-of-state income and franchise tax auditor II	–	–	5	556–776	–	33,360
Intermediate stenographer	–	–	1	341–415	–	4,194
New York Office:						
Out-of-state income and franchise tax auditor II	–	–	5	556–776	–	33,360
Intermediate stenographer	–	–	1	341–415	–	4,194
Temporary help	–	–	7.6	–	–	30,862
Totals, Proposed New Positions	–	–	35.6	–	–	$187,816
Estimated salary savings	–	*—15.7*	*—20.7*	–	*—88,821*	*—119,250*
Totals, Salaries and Wages	680.7	692.4	722	$3,428,461	$3,509,175	$3,721,142
OPERATING EXPENSES						
General expense				$111,745	$121,098	$133,779
Printing				269,581	311,854	326,547
Communications				239,895	260,800	272,134
Traveling—in-state				6,080	10,120	11,920
Traveling—out-of-state, auditing				37,776	35,112	45,112
Traveling—out-of-state, information from federal files				3,733	3,733	4,773
Rent—building space				12,340	12,840	16,776
Data processing operation				53,619	53,620	40,315
Totals, Operating Expenses				$734,769	$809,177	$851,356
EQUIPMENT				$22,644	$19,346	$30,586
Totals, Operations Division				$4,185,874	$4,337,698	$4,603,084

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[a] One accounting tabulating machine supervisor I authorized until June 30, 1962 for the federal comparison project media conversion from punched cards to electronic tape.

FRANCHISE TAX BOARD—Continued

LOS ANGELES REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in San Diego, Long Beach, San Bernardino, Santa Barbara, and Bakersfield.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
SALARIES AND WAGES						
(See page 259, Salary Supplement)						
Regional director	1	1	1	$14,556	$14,556	$14,556
Income and corporation tax auditor	84	90	90	687,171	712,513	724,754
Collector	12	12	12	74,502	75,934	77,166
Technician and clerk [a]	65.4	69	69	303,462	322,322	329,374
Temporary help	10	7.5	7.5	34,008	25,870	25,870
Totals, Positions Now Authorized	172.4	179.5	179.5	$1,113,699	$1,151,195	$1,171,720
Proposed New Positions:				SALARY RANGE		
Tax representative	–	–	12	436–530	–	62,784
Senior clerk	–	–	8	376–458	–	36,096
Junior typist-clerk	–	–	1	295–358	–	3,630
Totals, Proposed New Positions	–	–	21	–	–	$102,510
Estimated salary savings	–	*—4.4*	*—6.1*	–	*—28,490*	*—40,500*
Totals, Salaries and Wages	172.4	175.1	194.4	$1,113,699	$1,122,705	$1,233,730
OPERATING EXPENSES						
Communications				$54,537	$54,181	$56,116
Traveling—in-state				16,423	17,432	22,232
Rent—building space				56,382	88,229	90,925
Totals, Operating Expenses				$127,342	$159,842	$169,273
EQUIPMENT				$8,530	$4,278	$15,204
Totals, Los Angeles Regional Office				$1,249,571	$1,286,825	$1,418,207

SAN FRANCISCO REGIONAL OFFICE

The Franchise Tax Board has decentralized their line functions to aid in field audits and to provide service to taxpayers. This regional office has branch offices in Oakland, Santa Rosa, Stockton, Fresno, and San Jose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
SALARIES AND WAGES						
(See page 259, Salary Supplement)						
Regional director	1	1	1	$14,556	$14,556	$14,556
Income and corporation tax auditor	60.7	63	63	511,786	530,638	538,681
Attorney	1	1	1	12,576	12,576	12,576
Collector	7	7	7	43,390	43,863	44,148
Technician and clerk [b]	48.1	47	47	234,150	232,068	235,444
Temporary help	11	9.8	9.8	38,120	34,079	34,079
Totals, Positions Now Authorized	128.8	128.8	128.8	$854,578	$867,780	$879,484
Proposed New Positions:				SALARY RANGE		
Tax representative	–	–	5	436–530	–	26,160
Senior clerk	–	–	4	376–458	–	18,048
Totals, Proposed New Positions	–	–	9	–	–	$44,208
Estimated salary savings	–	*—3.1*	*—4.1*	–	*—21,786*	*—29,250*
Totals, Salaries and Wages	128.8	125.7	133.7	$854,578	$845,994	$894,442
OPERATING EXPENSES						
Communications				$32,782	$33,776	$40,470
Traveling—in-state				19,609	19,276	21,276
Rent—building space				75,314	76,224	76,572
Totals, Operating Expenses				$127,705	$129,276	$138,318
EQUIPMENT				$7,998	$2,647	$6,681
Totals, San Francisco Regional Office				$990,281	$977,917	$1,039,441

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[a] Includes 3 clerical positions transferred from San Francisco Regional Office.

[b] Three clerical positions transferred to Los Angeles Regional Office.

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,204.9	1,244.2	1,216.2	$6,531,473	$6,803,489	$6,799,795	
Proposed new positions	–	–	101.7	–	–	487,988	
Estimated salary savings	–	*—28*	*—36.7*	–	*—167,587*	*—225,000*	
Totals, Salaries and Wages	1,204.9	1,216.2	1,281.2	$6,531,473	$6,635,902	$7,062,783	$426,881 (6.4%)
Operating expenses				1,084,236	1,223,566	1,283,227	59,661 (4.9%)
Equipment				62,457	35,404	72,639	37,235 (105.2%)
Reimbursements:							
Miscellaneous				*—16*	–	–	–
State Employees' Retirement				475,857	459,470	492,807	33,337
State Employees' Health and Welfare				–	36,486	76,818	40,332
TOTAL EXPENDITURES				$8,154,007	$8,390,828	$8,988,274	$597,446 (7%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$7,375,291	$7,778,909	$8,418,649	
Allocation from Salary Increase Fund (Support)				466,668	–	–	
Allocation from Emergency Fund (Support)				–	115,963	–	
State Employees' Retirement				475,857	459,470	492,807	
State Employees' Health and Welfare				–	36,486	76,818	
Total Available				$8,317,816	$8,390,828	$8,988,274	
Unexpended balance, estimated savings (Support)				—163,809 [a]	–	–	
TOTAL EXPENDITURES				$8,154,007	$8,390,828	$8,988,274	
REVENUES							
Miscellaneous *(General Fund)*				$2,588	$2,600	$2,600	

STATE TREASURER

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$390,005	$371,873	$381,141	$9,268
Preparing and advertising bonds *(Bond funds)* [b]	173,867	183,700	153,000	—30,700
Totals	$563,872	$555,573	$534,141	—$21,432 (—4%)
Personnel man-years	46.3	46.7	49.6	2.9

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, and other designated surplus funds together with funds of the state and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller and state agencies.

Program and Performance

The Pooled Money Investment Program is administered by the State Treasurer under the broad policies set out by the Pooled Money Investment Board. Members of the board are the State Treasurer as chairman, the State Controller, and the Director of Finance.

Earnings on the various resources of the Pooled Money Investment Program for the fiscal year 1960-61 were $28,139,000.

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[a] Composed of savings in salaries and wages, $142,680; operating expenses, $14,772; equipment, $6,341; and increased reimbursements, $16.

[b] Expenditures from bond funds are not included in overall budget totals.

STATE TREASURER—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Redemption of warrants and checks issued by the State Controller and state agencies is estimated to increase from 4,161,664 items in 1960-61 to 4,435,000 items in 1961-62 and 4,718,000 items in the 1962-63 fiscal year.

The treasury vault staff is engaged in the trust activity of safeguarding those securities owned by the State, those deposited by banks to secure bank deposits, and those deposited as other pledges. Approximately $3,841,000,000 in securities were held for safekeeping during the 1960-61 fiscal year. This amount will increase to an estimated $4,091,000,000 in 1961-62 and $4,371,000,000 in the 1962-63 fiscal year.

Bond and coupon redemption is increasing to the point where additional staff is essential. The 4,036,638 bonds and coupons redeemed in 1960-61 is expected to increase to 4,839,608 in 1961-62 and 5,817,236 in 1962-63. This increase in work volume is further complicated by the bond section assuming some of the routine workload formerly performed by the fiscal agent.

The addition of 4.2 man-years of temporary help will provide for increased general clerical workload including the accounting, and bond and coupon servicing functions. A reclassification of an existing position to Assistant Deputy State Treasurer is proposed to afford a higher degree of continuity to the management structure. This position is contemplated as an executive level civil service position. It will be financed within existing resources, and will be accomplished by a realignment of functions and responsibilities within the existing staff.

SCHEDULE OF BOND SALES[a]
(Millions of Dollars)

Issue	*1960-61*	*1961-62*	*1962-63*
School Building Aid Bonds	$145	$125	$125
State Construction Program Bonds	50	100	50
Veterans' Farm and Home Building Bonds	190	200	160
San Francisco Harbor Improvement Bonds	15	–	–
Small Craft Harbor Bonds	3	3	4

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 260, Salary Supplement)							
State treasurer	1	1	1	$19,500	$19,500	$20,500	
Administrator	2	2	2	30,576	30,576	30,576	
Treasury officer	13	13	13	105,510	106,118	107,296	
Technician and clerk	25.4	26	26	128,974	134,564	136,398	
Temporary help[b]	4.9	5.7	4.4	21,048	24,500	18,000	
Totals, Positions Now Authorized	46.3	47.7	46.4	$305,608	$315,258	$312,770	
Proposed New Positions:							
Temporary help	–	–	4.2	–	–	17,100	
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—4,000*	
Totals, Salaries and Wages	46.3	46.7	49.6	$305,608	$310,258	$325,870	$15,612 (5.1%)
OPERATING EXPENSES							
General expense				$8,449	$9,300	$9,200	
Printing				8,399	9,300	9,300	
Alterations				–	1,200	6,700	
Communications				9,867	9,900	9,900	
Traveling—in-state				8,838	9,000	9,000	
Traveling—out-of-state				3,128	5,000	5,000	
Collection expense				20,149	22,800	22,800	
Fiscal agency fees				73,413	75,610	89,395	
Insurance				2,464	1,500	1,500	
Tabulating machine—operation				9,551	10,178	7,856	
Totals, Operating Expenses				$144,258	$153,788	$170,651	$16,863 (11%)
EQUIPMENT				$27,919	$21,654	$1,329	—$20,325 (—93.9%)
REIMBURSEMENTS							
For bond collection expense				*—$39,202*	*—$62,750*	*—$62,750*	
For bond sales services				*—5,420*	*—7,615*	*—8,000*	
For bond and coupon service expense				*—65,769*	*—66,696*	*—72,275*	
Totals, Reimbursements				*—$110,391*	*—$137,061*	*—$143,025*	*—$5,964*
State Employees' Retirement				22,611	21,833	23,340	1,507
State Employees' Health and Welfare				–	1,401	2,976	1,575
TOTALS, SUPPORT				$390,005	$371,873	$381,141	$9,268

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[a] In addition, there may be an offering of Water Resources Development Bonds.

[b] One and three-tenths position authorized on a temporary basis in 1961-62.

STATE TREASURER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)				
PREPARING AND ADVERTISING BONDS FOR SALE							
SCHOOL BUILDING AID BONDS				$62,502	$65,000	$65,000	
STATE CONSTRUCTION PROGRAM BONDS				19,863	40,000	20,000	
VETERANS FARM AND HOME BUILDING BONDS				73,639	75,000	64,000	
SAN FRANCISCO HARBOR IMPROVEMENT BONDS				14,211	–	–	
SMALL CRAFT HARBOR BONDS				3,652	3,700	4,000	
Totals, Preparing and Advertising Bonds				$173,867	$183,700	$153,000	—$30,700
TOTAL EXPENDITURES				$563,872	$555,573	$534,141	—$21,432 (3.9%)
General Fund				*390,005*	*371,873*	*381,141*	
Bond funds [d]				*173,867*	*183,700*	*153,000*	

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$380,189	$356,494	$354,825
Allocation from Salary Increase Fund (Support)	13,052	–	–
Allocation from Emergency Fund (Support)	–	5,510	–
State employees' retirement	22,611	21,833	23,340
State employees' health and welfare	–	1,401	2,976
Total Available	$415,852	$385,238	$381,141
Unexpended balance, estimated savings (Support)	—25,847 [a]	—13,365 [c]	–
TOTAL EXPENDITURES	$390,005	$371,873	$381,141
School Building Aid Fund [b]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 98, Statutes of 1958 (Expenditures)	$62,502	–	–
Chapter 75, Statutes of 1960 (Expenditures)	–	$65,000	$65,000
TOTAL EXPENDITURES	$62,502	$65,000	$65,000
State Construction Program Fund [b]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 88, Statutes of 1958 (Expenditures)	$19,863	$40,000	$20,000
Veterans Farm and Home Building Fund of 1943 [b]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 93, Statutes of 1958 (Expenditures)	$18,199	–	–
Chapter 80, Statutes of 1960 (Expenditures)	55,440	$75,000	$64,000
TOTAL EXPENDITURES	$73,639	$75,000	$64,000
San Francisco Harbor Improvement Fund and Small Craft Harbor Bond Fund [b]			
APPROPRIATIONS			
Special Appropriations:			
Chapter 103, Statutes of 1958 (Expenditures)	$17,863	$3,700	$4,000
TOTAL EXPENDITURES, ALL FUNDS	$563,872	$555,573	$534,141

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Bond registration fees	$2,707	$3,000	$3,000

[a] Composed of savings in salaries and wages, $4,654; operating expenses, $49,010; equipment, $704; and a decrease in reimbursements, $28,521.

[b] Expenditures from bond funds are not included in overall budget totals.

[c] Composed of savings in operating expenses, $17,657; equipment, $6,357; and a decrease in reimbursements, $10,649.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$33,454,773	$36,186,584	$38,963,806	$2,777,222 (7.7%
Personnel man-years	3,334.7	3,508.7	3,623.7	115

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night for the prevention of accidents, control of traffic, and all laws regulating the operation of vehicles and the use of the highways.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of approximately 1,650 mobile units operate in excess of 60,000,000 miles annually for patrol, enforcement of weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Field Operations Division is responsible for attaining the objectives of the department and is supported by the Administration, Technical Services, and Training Divisions, all operating within policy established by the commissioner.

The Administration Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger, and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment; records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; supplies all materials used from a central stores system; and supervises radio and wire communications.

The Technical Services Division determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster office; prepares statistical data; develops and distributes radio and television programs, traffic safety information, and news releases; controls permits for emergency equipment; issues light and brake station licenses; tests accessories for compliance with state law; issues orders and bulletins, a analyzes new techniques.

A total of 140 new positions are proposed for the 1962- fiscal year as follows: In the Division of Field Operations 1 state traffic officers, 10 state traffic sergeants, and 2 state tra lieutenants are needed to maintain a constant level of serv in the face of increasing population and registrations in t State. In addition, 6 dispatcher-clerks and 2 telephone operat are provided to augment the staff of the central dispatch off in Los Angeles. An additional 7 dispatchers are included meet workload problems in other areas of the State. These po tions are predicated on a rising volume of transmissions throug out the State. Six platform scales operators are proposed f this division; 5 will be used for the new scale location Galivan and 1 at the existing facility at Livermore. The assig ment at Livermore will free a state traffic officer for ro enforcement duty.

In the Division of Technical Services, 5 key punch operat are proposed for the preparation of punched cards which cor late accident and enforcement information for the developme of statistical data which is important to the department determining enforcement policy and programs. One addition auto equipment testing aid is included to assist in the testi of automobile safety and sound devices. This position will fr a traffic officer for enforcement work. One intermediate steno rapher position is included on a workload basis.

A special item of $1,058,857 is proposed to provide a 5 perc salary increase for uniformed personnel of the Patrol eff tive July 1, 1962. This is in addition to the general sala adjustment proposed for all state employees.

The department's equipment request for the Division of Fie Operations includes $186,650 for microwave radio equipme Of this amount, $112,800 is for the replacement of control r peater facilities by means of 10 microwave links and/or mul plex VHF control channels. This is necessary since the prese control repeater facilities are proving technically impractic $42,250 is requested to expand the VHF mobile radio syste and the balance for the control of VHF base stations at ea of the 6 area commands of the Los Angeles Basin.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES						
(See page 261, Salary Supplement)						
Executive:						
Commissioner	1	1	1	$18,191	$18,191	$18,191
Deputy commissioner	1	1	1	15,352	15,288	16,056
Assistant commissioner	1	1	1	16,056	16,056	16,056
Staff assistant	7.2	8	8	72,245	81,141	82,272
Associate administrative analyst	0.3	1	1	3,022	8,112	8,520
Public information officer	1.1	1	1	11,038	10,262	10,774
Technician and clerk	6.8	7	7	33,303	34,427	35,590
Administrative Division:						
General Administration:						
Administrative services officer	1	1	1	13,860	13,860	13,860
Accounting officer	1	1	1	9,852	9,852	9,852
Associate budget analyst	–	1	1	–	8,112	8,520
Technician and clerk	2	2	2	10,380	10,904	10,992
Accounting:						
Accounting officer	1	1	1	7,037	7,387	7,760
Technician and clerk	22.8	25	25	107,938	118,908	121,188

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Administrative Division—Continued						
Personnel:						
Personnel officer	1	1	1	$10,344	$10,344	$10,344
Technician and clerk	16.4	20	20	78,992	94,770	97,586
Office Services:						
Supervising clerk	1	1	1	7,356	7,356	7,356
Technician and clerk	20.1	21	21	89,763	95,892	97,992
Stores and Equipment:						
Property inspector	1	1	1	7,008	7,008	7,008
Technician and clerk	12	14	14	64,714	74,949	76,634
Motor Transport:						
Chief of section	1	1	1	10,303	10,344	10,344
Mechanic	10	12	12	54,645	65,630	66,892
Technician and clerk	9.8	11	11	52,241	58,659	60,068
Communications:						
Departmental communications supervisor	0.1	–	–	1,081	–	–
Administrative assistant	1	1	1	7,008	7,356	7,728
Technician and clerk	3	5	5	14,116	24,815	26,054
Facilities:						
Business service officer	1.1	1	1	10,284	8,940	8,940
Technician and clerk	2.9	3	3	15,387	15,958	16,508
Temporary help	1	0.8	0.8	4,905	3,490	3,490
Totals, Positions Now Authorized	127.6	143.8	143.8	$746,421	$838,011	$856,575
Uniformed positions	*10.2*	*11*	*11*	*121,844*	*130,676*	*132,575*
Nonuniformed positions	*117.4*	*132.8*	*132.8*	*624,577*	*707,335*	*724,000*
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	3,210	4,704
Estimated salary savings	–	*—3*	*—3*	–	*—14,720*	*—17,431*
Totals, Salaries and Wages	127.6	140.8	140.8	$746,421	$826,501	$843,848
OPERATING EXPENSES						
General expense				$35,342	$36,170	$35,905
Communications				134,256	135,414	135,991
Traveling—in-state				25,678	28,518	28,768
Traveling—out-of-state				6,841	7,470	8,645
Organization study				8,000	–	–
False arrest insurance				5,000	6,760	7,175
Pro rata charges				402,893	397,407	419,750
Pro rata share of operating expenses of office of agency administrator [a]				–	922	1,515
Totals, Operating Expenses				$618,010	$612,661	$637,749
EQUIPMENT						
Departmental administration				$15,705	$11,611	$20,149
Pro rata share of equipment of office of agency administrator [a]				–	750	75
Totals, Equipment				$15,705	$12,361	$20,224
Totals, Administration				$1,380,136	$1,451,523	$1,501,821
FIELD OPERATIONS						
SALARIES AND WAGES (See page 262, Salary Supplement)						
Zone I:						
Supervising traffic inspector	1	1	1	$12,940	$13,585	$13,860
Uniformed officer	145.6	170	170	1,034,006	1,195,332	1,217,452
Mechanic	3	3	3	16,488	16,488	16,488
Technician and clerk	35.6	38.1	38.1	173,748	186,161	189,314
Zone II:						
Supervising traffic inspector	1	1	1	13,860	13,860	13,860
Uniformed officer	390	418	418	2,810,308	2,985,070	3,013,464
Mechanic	6	6	6	32,976	32,976	32,976
Technician and clerk	69.9	73	73	340,170	352,208	357,253
Zone III:						
Supervising traffic inspector	1	1	1	12,940	13,585	13,860
Uniformed officer	522.1	551	551	3,685,811	3,898,040	3,942,954
Mechanic	9	9	9	49,090	49,464	49,464
Technician and clerk	79.4	99.3	99.3	392,114	492,392	501,772

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[a] Funds made available through savings effected under "Agency Plan" of organization.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FIELD OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Zone IV:						
Supervising traffic inspector	1	1	1	$12,940	$13,585	$13,860
Uniformed officer	449.3	487	487	3,156,489	3,418,482	3,473,236
Mechanic	8.9	9	9	47,971	48,722	49,332
Technician and clerk	103.3	113.1	113.1	508,335	549,077	559,908
Zone V:						
Supervising traffic inspector	1	1	1	13,860	13,860	13,860
Uniformed officer	692.4	699	699	4,777,029	4,862,219	4,961,153
Mechanic	10.9	11	11	59,492	60,280	60,456
Technician and clerk	110.1	117.9	117.9	526,486	569,356	580,148
Zone VI:						
Supervising traffic inspector	1	1	1	13,860	13,860	13,860
Uniformed officer	338.5	366	366	2,350,414	2,540,811	2,594,436
Mechanic	7	7	7	38,463	38,472	38,472
Technician and clerk	54.7	57.4	57.4	261,173	276,081	282,097
Overtime	0.4	–	–	1,480	–	–
Temporary help	4.7	4.6	4.6	21,147	20,350	20,350
Motorcycle skill pay	–	–	–	130,414	289,476	315,000
Totals, Positions Now Authorized	3,046.8	3,245.4	3,245.4	$20,494,004	$21,963,792	$22,338,885
Uniformed positions	*2,543.9*	*2,697*	*2,697*	*18,024,871*	*19,271,765*	*19,600,855*
Nonuniformed positions	*502.9*	*548.4*	*548.4*	*2,469,133*	*2,692,027*	*2,738,030*
Proposed New Positions:				SALARY RANGE		
State traffic lieutenant	–	–	2	613–745	–	17,040
State traffic sergeant	–	–	10	556–676	–	73,560
State traffic officer (50 effective July 1, 1962; 50 effective October 1, 1962)	–	–	100	481–584	–	505,050
Dispatcher-clerk	–	–	13	376–458	–	58,656
Telephone operator	–	–	2	310–376	–	7,620
Platform scales operator	–	–	6	358–436	–	25,776
Totals, Proposed New Positions	–	–	133	–	–	$687,702
Estimated salary savings	–	*—49*	*—72*	–	*—296,992*	*—435,052*
Totals, Salaries and Wages	3,046.8	3,196.4	3,306.4	$20,494,004	$21,666,800	$22,591,535
OPERATING EXPENSES						
General expense				$444,534	$472,274	$497,248
Communications				242,331	250,074	265,662
Printing				19,213	26,070	23,530
Traveling—in-state				142,989	123,282	140,000
Specialized training				330	–	–
Motor vehicle operation				2,773,005	3,023,532	3,042,853
Aircraft rental				2,500	31,000	31,000
Radio maintenance				443,507	504,308	578,981
Compensation insurance				437,120	455,790	474,281
Public liability and property damage				54,094	70,480	72,070
Totals, Operating Expenses				$4,559,623	$4,956,810	$5,125,625
EQUIPMENT				$1,919,738	$2,253,525	$2,259,448
REIMBURSEMENTS:						
Administration of pedestrian crossing guard program				*—$83,812*	*—$83,812*	*—$83,812*
Services to other agencies				*—17,726*	*—17,800*	*—17,800*
Recovery of accident expense				*—21,354*	*—21,000*	*—21,000*
Sale of photograph and accident reports				*—149,244*	*—150,000*	*—150,000*
Federal matching funds—radio				*—42,125*	–	–
Miscellaneous				*—12,632*	–	–
Totals, Reimbursements				*—$326,893*	*—$272,612*	*—$272,612*
Totals, Field Operations				$26,646,472	$28,604,523	$29,703,996
TECHNICAL SERVICES						
SALARIES AND WAGES (See page 263, Salary Supplement)						
Division Chief's Office:						
Supervising traffic inspector	1	1	1	$13,860	$13,860	$13,860
Uniformed officers	1.2	2	2	8,428	14,364	14,736
Technician and clerk	1	1	1	5,496	5,496	5,496

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TECHNICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Message and Dispatch Center:						
Uniformed officers	6	6	6	$51,591	$52,797	$53,112
Technician and clerk	17.8	19	19	98,096	105,434	106,963
Planning and Development:						
Uniformed officers	4.1	5	5	30,811	37,656	38,076
Administrative assistant	0.4	1	1	3,798	9,852	9,852
Statistician	6.7	9	9	44,332	61,576	64,519
Tabulating equipment operator	23.5	28	28	113,692	133,930	137,104
Technician and clerk	30.7	33	33	143,499	156,820	160,359
Traffic Safety Education:						
Information officer	1	1	1	8,004	8,048	8,452
Uniformed officer	0.5	–	–	3,504	–	–
Technician and clerk	2.5	3	3	11,638	16,089	16,704
Special Services:						
Uniformed officers	3.7	3	3	31,191	25,575	26,445
Automotive engineer	2	2	2	17,558	18,168	18,864
Technician and clerk	17.9	19	19	86,938	92,374	94,100
Temporary help	0.3	–	–	876	–	–
Totals, Positions Now Authorized	120.3	133	133	$673,312	$752,039	$768,642
Uniformed positions	*16.5*	*17*	*17*	*139,385*	*144,252*	*146,229*
Nonuniformed positions	*103.8*	*116*	*116*	*533,927*	*607,787*	*622,413*
Proposed New Positions:						
Planning and Research:				SALARY RANGE		
Key punch operator	–	–	5	325–395	–	19,980
Special Services:						
Auto equipment testing aid	–	–	1	505–613	–	6,060
Intermediate stenographer	–	–	1	341–425	–	4,194
Totals, Proposed New Positions	–	–	7	–	–	$30,234
Estimated salary savings	–	*—2*	*—3*	–	*—10,332*	*—15,195*
Totals, Salaries and Wages	120.3	131	137	$673,312	$741,707	$783,681
OPERATING EXPENSES						
General expense				$34,505	$34,741	$36,168
Printing				8,436	8,030	9,652
Communications				17,662	17,891	18,246
Traveling—in-state				4,570	4,650	4,650
Rent—equipment				43,674	50,220	50,220
Measuring and testing				61,370	111,000	111,000
Public information services				17,835	18,000	18,000
Totals, Operating Expenses				$188,052	$244,532	$247,936
EQUIPMENT				$21,433	$12,480	$13,284
REIMBURSEMENTS						
Testing fees				*—51,515*	*—61,000*	*—61,000*
Totals, Technical Services				$831,282	$937,719	$983,901
TRAINING DIVISION						
SALARIES AND WAGES (See page 264, Salary Supplement)						
Administration:						
State traffic inspector	1	1	1	$11,928	$11,976	$11,976
Uniformed officer	0.7	1	1	4,672	7,008	7,008
Technician and clerk	1	1	1	4,760	5,001	5,254
Training Development:						
Training officer	0.9	1	1	7,436	8,486	8,905
Academy:						
Uniformed officer	8.8	9	9	74,758	72,796	72,796
Mechanic	1.9	2	2	10,277	10,992	10,992
Cook	9.7	10	10	42,261	43,836	44,301
Technician and clerk	15.7	17	17	73,321	80,172	81,930
Temporary help	0.3	0.5	0.5	1,499	2,000	2,000
Totals, Positions Now Authorized	40	42.5	42.5	$230,912	$242,267	$245,162
Uniformed positions	*10.5*	*11*	*11*	*91,358*	*91,780*	*91,780*
Nonuniformed positions	*29.5*	*31.5*	*31.5*	*139,554*	*150,487*	*153,382*
Estimated salary savings	–	*—2*	*—3*	–	*—8,142*	*—12,127*
Totals, Salaries and Wages	40	40.5	39.5	$230,912	$234,125	$233,035

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TRAINING DIVISION—Continued							
OPERATING EXPENSES							
General expense				$832	$4,125	$4,425	
Printing				5,198	11,183	12,200	
Communications				2,244	2,491	2,592	
Traveling—in-state				1,318	1,900	1,900	
Instruction				25,274	49,458	32,780	
Motorcycle training				4,287	–	–	
Feeding				26,665	33,000	38,040	
Housekeeping				5,723	5,730	6,250	
Recurring maintenance of grounds				874	–	–	
Recurring maintenance of structures				6,697	–	–	
Utilities				7,595	–	–	
Repayment of construction advance				40,261	–	–	
Totals, Operating Expenses				$126,968	$107,887	$98,187	
EQUIPMENT				$3,892	$6,102	$3,629	
REIMBURSEMENTS							
Services to employees and other agencies				*—6,199*	*—6,200*	*—6,200*	
Totals, Training Division				$355,573	$341,914	$328,651	
LAND AND BUILDINGS							
OPERATING EXPENSES							
Rent—facilities				$411,612	$572,535	$657,570	
Utilities				129,195	141,325	141,172	
Building maintenance				108,490	116,061	117,146	
Repairs and alterations				16,617	25,882	24,882	
Stores and carpenters' shop				5,140	5,300	5,600	
Construction program planning				4,000	4,000	4,000	
Repairs to Zone II building				55,445	–	–	
Totals, Operating Expenses				$730,499	$865,103	$950,370	
EQUIPMENT				$5,833	$10,945	$4,650	
REIMBURSEMENTS							
Rentals from Department of Motor Vehicles				*—13,710*	*—13,260*	*—13,160*	
Totals, Land and Buildings				$722,622	$862,788	$941,860	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	3,334.7	3,564.7	3,564.7	$22,144,649	$23,796,109	$24,209,264	
Uniformed positions	*2,581.1*	*2,736*	*2,736*	*18,377,458*	*19,638,473*	*19,971,439*	
Nonuniformed positions	*753.6*	*828.7*	*828.7*	*3,767,191*	*4,157,636*	*4,237,825*	
Proposed new positions	–	–	140	–	–	717,936	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	3,210	4,704	
Estimated salary savings	–	*—56*	*—81*	–	*—330,186*	*—479,805*	
Totals, Salaries and Wages	3,334.7	3,508.7	3,623.7	$22,144,649	$23,469,133	$24,452,099	$982,966 (4.2%)
Operating expenses				6,223,152	6,786,993	7,059,867	272,874 (4%)
Equipment				1,966,601	2,295,413	2,301,235	5,822 (0.3%)
Reimbursements:							
Administration of pedestrian crossing guard program				*—$83,812*	*—$83,812*	*—$83,812*	
Service to employees and other agencies				*—23,925*	*—24,000*	*—24,000*	
Recovery of accident expense				*—21,354*	*—21,000*	*—21,000*	
Sale of photograph and accident reports				*—149,244*	*—150,000*	*—150,000*	
Federal matching funds—radio				*—42,125*	–	–	
Unscheduled reimbursements				*—12,632*	–	–	
Rentals from Department of Motor Vehicles				*—13,710*	*—13,260*	*—13,160*	
Testing fees				*—51,515*	*—61,000*	*—61,000*	
Totals, Reimbursements				*—$398,317*	*—$353,072*	*—$352,972*	*$100*

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[a] Funds made available through savings effected under "Agency Plan" of organization.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued							
State Employees' Retirement:							
Departmental administration				$3,518,688	$3,882,856	$4,227,718	$344,862
Office of Agency Administrator				–	– [c]	– [c]	
State Employees' Health and Welfare							
Departmental administration				–	105,261	217,002	117,741
Office of Agency Administrator				–	– [c]	– [c]	
TOTAL EXPENDITURES (Support)				$33,454,773	$36,186,584	$37,904,949	$1,718,365 (4.7%)
SALARY INCREASE—UNIFORMED PERSONNEL							
Salary increases				–	–	$1,058,857	
To provide a 1-step salary increase for uniformed employees of the Department of the California Highway Patrol effective July 1, 1962, in addition to the general salary increase proposed in another portion of the Governor's Budget.							
TOTAL EXPENDITURES				$33,454,773	$36,186,584	$38,963,806	$2,777,222 (7.7%)

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$29,901,217	$32,584,950	$33,460,229
Budget Act appropriation (Salary Increase)	–	–	1,058,857
Salary increase authorization (Support)	1,122,582	–	–
Motorcycle skill pay (Support)	192,984	–	–
State Employees' Retirement	3,518,688	3,882,856	4,227,718
State Employees' Health and Welfare	–	105,261	217,002
Total Available	$34,735,471	$36,573,067	$38,963,806
Unexpended balance, estimated savings (Support)	—1,280,698 [a]	—386,483 [b]	–
TOTAL EXPENDITURES	$34,454,773	$36,186,584	$38,963,806

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[a] Composed of savings in salaries and wages, $369,018; operating expenses, $566,416; equipment, $200,655; and increased reimbursements, $144,609.

[b] Composed of savings in operating expenses, $342,707; equipment, $854; and increased reimbursements, $42,922.

[c] Reported as an expenditure in the budgets to which salaries were pro-rated.

DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROI 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,472,361	$12,166,037	$13,326,021	$1,159,984 (9.5%
Personnel man-years	1,165.4	1,230.5	1,312.8	82

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department through its 8 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workmen's Compensation Law; establishes, enforces, and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women, and minors; promotes opportunities for apprentices; enforces laws relating to housing; and promotes fair employment practices. The Divisions of Administration and Labor Statistics and Research support the line divisions.

Total employment increased 2.2 percent during 1960 over 1959. Total disabling injuries decreased from 164,243 in 1959 to 158,663 in 1960, a decrease in the work injury rate of 3.5 percent or 31.8 per 1,000 workers.

The Industrial Accident Commission estimates a 10 perce workload increase during the budget year.

The Industrial Welfare Commission has reopened 13 wa orders to increase the minimum wages for women and mino welfare and labor law complaints continue to increase, a the Division of Housing program has been expanded by Cha ters 1309 (Labor Camp Registration), 1844 (State Housi Law) and 2176 (Mobilehomes and Mobilehome Parks Act Statutes of 1961.

The 1962-63 Budget provides for the following increases personnel:

	Positio
1. Conciliation services	3.1
2. Industrial accident teams and legal staff	52
3. Industrial safety inspections	5
4. Industrial Welfare Commission wage order program	3.5
5. Welfare and labor law complaint and enforcement programs	13
6. Fair employment practices	2
7. Expanded housing program	12
Total	90.6

DIVISION OF ADMINISTRATION

Objectives

To carry out the administration's policy and provide effective economical administration of the laws affecting this department.

Program and Performance

This division performs policy making, accounting, budgeting, personnel, procurement, housing, and duplicating functions of the department.

Provision is made for increases in rent at locations whe renewal of existing leases must be negotiated at higher rates additional personnel in field offices necessitates additional spa

Provision is also made for increased charges due to the tel phone system change in the San Francisco State Building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 265, Salary Supplement)						
Director	1	1	1	$18,191	$18,191	$18,191
Administrative officer	1	1	1	13,860	13,860	13,860
Business service officer	1	1	1	8,940	8,940	8,940
Personnel officer	1	1	1	10,953	11,400	11,400
Self insurance manager	1	1	1	11,400	11,400	11,400
Accounting officer	1	1	1	7,018	7,356	7,728
Technician and clerk	39.7	43.5	43.5	189,914	212,199	216,698
Temporary help	0.2	2.4	2.4	840	7,830	7,830
Totals, Positions Now Authorized	45.9	51.9	51.9	$261,116	$291,176	$296,047
Estimated salary savings	–	*—3*	*—1*	–	*—18,377*	*—5,947*
Totals, Salaries and Wages	45.9	48.9	50.9	$261,116	$272,799	$290,100
OPERATING EXPENSES						
General expense				$78,539	$89,058	$96,298
Printing				6,180	8,244	8,244
Communications				188,828	186,352	222,428
Traveling—in-state				9,466	9,916	13,236
Traveling—out-of-state				5,570	6,440	7,198
Specialized training				242	5,262	8,537
Utilities				6,060	6,600	6,600
Rent—building space				789,711	985,134	1,061,373
Building maintenance				5,325	9,820	11,895
Moving expense				19,620	16,311	20,415
Totals, Operating Expenses				$1,109,541	$1,323,137	$1,456,224

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF ADMINISTRATION—Continued						
EQUIPMENT				$47,128	$4,487	$10,371
REIMBURSEMENTS						
Rent—building space				*—$875*	*—$875*	*—$875*
Specialized training assignments				*—354*	*—2,881*	*—2,500*
Totals, Reimbursements				*—$1,229*	*—$3,756*	*—$3,375*
Totals, Division of Administration				$1,416,556	$1,596,667	$1,753,320

DIVISION OF CONCILIATION

Objectives

To promote sound union-management relationships.

Program and Performance

The Conciliation Service adjusts labor-management disputes through conciliation, mediation, and arbitration procedures; referees the conduct of representation elections; prevents critical disputes and work stoppages through investigation; aids in the solution of labor problems which threaten curtailment of production or services; and also administers arbitration, election, and grievance provisions of the Los Angeles Metropolitan Transit Authority Act and the Alameda-Contra Costa Transit District.

One administrative assistant position and 1 intermediate stenographer position are included to assist the supervisor in administrative duties, compiling statistical data, budget justification and additional clerical workload. A 0.3 hearing officer position, a 0.3 senior attorney position, and 0.5 position in temporary help are included to administer the arbitration, election and grievance provisions of the Los Angeles Metropolitan Transit Authority Act and the Alameda-Contra Costa Transit District.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 265, Salary Supplement)						
Supervisor	1	1	1	$12,680	$13,310	$13,976
Conciliator	7.8	11	11	87,872	118,812	120,756
Special consultant	0.1	–	–	1,350	–	–
Technician and clerk	5.1	6	6	26,503	28,900	29,409
Totals, Positions Now Authorized	14	18	18	$128,405	$161,022	$164,141
Proposed New Positions:				SALARY RANGE		
Administrative assistant I	–	–	1	556–676	–	6,672
Intermediate stenographer	–	–	1	341–415	–	4,194
Hearing officer	–	–	0.3	150 day	–	6,000
Senior attorney	–	–	0.3	50 day	–	2,000
Temporary help	–	–	0.5	–	–	2,000
Totals, Proposed New Positions	–	–	3.1	–	–	$20,866
Estimated salary savings	–	*—0.4*	*—1.8*	–	*—826*	*—10,795*
Totals, Salaries and Wages	14	17.6	19.3	$128,405	$160,196	$174,212
OPERATING EXPENSES						
General expense				$2,696	$902	$2,696
Printing				560	1,983	1,983
Communications				471	657	657
Traveling—in-state				17,134	21,290	25,233
Totals, Operating Expense				$20,861	$24,832	$30,569
EQUIPMENT				$1,422	$755	$998
Totals, Division of Conciliation				$150,688	$185,783	$205,779

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents, with the least possible delay, all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission in its judicial function is a court of limited jurisdiction to adjust litigated cases arising under the workmen's compensation laws. A staff of 74 referees assists the commission in deciding cases brought before it. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission itself, on its own motion, may grant a reconsideration. Following are the anticipated number of cases to be filed, disposed of, and pending:

Fiscal Year	Filings	Dispositions Number of Referees	Rate of Disposition	Number Disposed	Cases Pending
Actual:					
1958-59	49,436	52	800		
		10	650		
		5	450	50,458	8,827
1959-60	53,028	62	780		
		5	650	51,610	10,393
1960-61	62,019	67	870		
		3	600	60,026	12,121
Estimated:					
1961-62	68,220 [a]	67	900		
		3	700		
		4	600	64,800	15,541
1962-63	75,042 [a]	70	900		
		4	700		
		10	600	71,800	18,793

[a] Projected at 10 percent.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL ACCIDENTS—Continued

Program and Performance—Continued

The rate of production per referee unit is expected to continue to improve because of the pretrial method of handling selected cases and the decentralization of personnel and workload, resulting in reduced travel time for referees and hearing reporters.

Because of the anticipated increase in filings and substantial existing pending caseload and backlog, 10 additional referee units (4 positions each) plus ancillary help by 2 additional raters, 2 medical consultants, and 4 clerical positions are included. In addition, 2 associate counsels and 2 junior counsels have been included to assist the panels, legal bureau, and information function in performing legal work (other than referee). No additions have been made to the legal staff of the commission for several years despite substantial increases in caseload and referee units.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 265, Salary Supplement)						
Commissioner	7	7	7	$115,097	$115,766	$115,766
Staff assistant	2	2	2	17,539	17,836	17,964
Representative	1	1	1	8,590	9,014	9,384
Counsel	8.3	9	9	99,556	109,319	111,456
Referee	68	74	74	1,023,630	1,106,286	1,113,079
Medical examiner	11.3	12	12	162,263	172,440	174,393
Rating specialist	14.6	16	16	110,457	138,230	139,750
Hearing reporter	71	77	77	574,577	625,346	637,657
Technician and clerk	179.1	195	195	928,980	993,687	1,010,830
Temporary help	–	0.7	0.7	–	2,500	2,500
Totals, Positions Now Authorized	362.3	393.7	393.7	$3,040,689	$3,290,424	$3,332,779
Proposed New Positions:				SALARY RANGE		
Associate counsel	–	–	2	862–1,048	–	20,688
Junior counsel	–	–	2	530–584	–	12,720
Referee	–	–	10	1,048–1,274	–	125,760
Consultant and medical examiner	–	–	2	998–1,213	–	23,952
Permanent disability specialist II	–	–	2	613–745	–	14,712
Hearing reporter	–	–	10	584–710	–	70,080
Intermediate typist-clerk	–	–	10	325–415	–	39,960
Intermediate stenographer	–	–	4	341–415	–	16,776
Senior legal stenographer	–	–	10	395–481	–	47,400
Totals, Proposed New Positions	–	–	52	–	–	$372,048
Estimated salary savings	–	*—15*	*—20*	–	*—106,407*	*—200,593*
Totals, Salaries and Wages	362.3	378.7	425.7	$3,040,689	$3,184,017	$3,504,234
OPERATING EXPENSES						
General expense				$31,883	$32,230	$40,230
Printing				21,706	21,295	23,590
Communications				36,927	36,952	37,852
Traveling—in-state				60,814	53,097	68,488
Contractual medical examinations				4,864	4,000	8,805
Totals, Operating Expenses				$156,194	$147,574	$178,965
EQUIPMENT				$30,946	$25,512	$40,451
Totals, Division of Industrial Accidents				$3,227,829	$3,357,103	$3,723,650

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and it covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials. Additional safety orders for the control of ionizing radiation, and new safety orders for noise control are now in process.

Legislation passed in 1961 required this division to accelerate its program in radiation safety. Ten safety engineers have since received additional specialized training, enabling the division to provide surveillance service in industry in the fields of ionizing radiation, ordnance, chemical warfare, rockets, and missiles, without additional technical personnel. This is modern safety engineering, an invaluable asset in making certain that rapidly changing industries in California will be kept safe.

After several years of gradual reductions, the work injury rate in California increased from 32 per 1,000 in 1958 to 33.7 in 1959. However, in 1960 total disabling injuries decreased from 164,243 to 158,663, a decrease in work injury rate of 3.5 percent or 31.8 per 1,000 workers.

Employment during 1960 was up 2.2 percent over the previous year. During the first 6 months of 1961, injuries were down 0.7 percent or a total of 77,859 as compared with 78,403 for the same period in 1960. Employment during the first 6 months of 1961 increased 0.7 percent over 1960.

For the 1962-63 fiscal year, 3 safety engineers and 1 clerk are included for the industrial activities which result from the initiation of the state water program, including contractors, subcontractors, supporting manufacturing, and related services activities.

The position of special representative, Industrial Safety Board, exempt, was added in April 1961 under authority of Article 24, Subsection 4(a)(5) of the State Constitution.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL SAFETY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 266, Salary Supplement)						
Board member (4) per diem	–	–	–	$280	$2,780	$2,780
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief	1.8	2	2	23,952	23,952	23,952
Representative [a]	1.2	2	1	12,761	18,684	10,860
Staff assistant	1	1	1	8,050	8,112	8,112
Safety engineer	166.7	177	177	1,479,197	1,572,388	1,594,766
Information officer	0.2	1	1	1,558	6,360	6,672
Technician and clerk	57	61	61	284,483	294,100	300,289
Temporary help	0.5	0.6	0.6	1,515	2,000	2,000
Totals, Positions Now Authorized	229.4	245.6	244.6	$1,825,026	$1,941,606	$1,962,661
Proposed New Positions:				SALARY RANGE		
Special representative	–	–	1	644–782	–	8,214
Safety engineer—electrical	–	–	2	613–745	–	14,712
Safety engineer—construction	–	–	1	613–745	–	7,356
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Totals, Proposed New Positions	–	–	5	–	–	$34,278
Estimated salary savings	–	*—12*	*—8*	–	*—73,354*	*—48,801*
Totals, Salaries and Wages	229.4	233.6	241.6	$1,825,026	$1,868,252	$1,948,138
OPERATING EXPENSES						
General expense				$10,693	$13,845	$15,005
Printing				18,975	15,307	23,113
Communications				10,484	12,717	13,717
Traveling—in-state				237,984	220,201	274,633
Totals, Operating Expenses				$278,136	$262,070	$326,468
EQUIPMENT				$15,846	$8,723	$7,448
Totals, Division of Industrial Safety				$2,119,008	$2,139,045	$2,282,054

DIVISION OF INDUSTRIAL WELFARE

Objectives

Administration and enforcement of the minimum wage and labor standards for women and minors employed in private industry.

Program and Performance

Jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of all laws and regulations for women and minors which control their minimum wage, maximum hours, and standard conditions of labor as prescribed by the Labor Code and the administrative regulations adopted by the Industrial Welfare Commission. Two new Industrial Welfare Commission Orders for agricultural occupations became effective August 28, 1961. All employments of women and minors are now covered by wage orders with the exception of domestic service. Thirty-eight thousand commercial farm employers are now included in the division's workload plus an unknown number of other farm employers.

The division is directed by statute to supervise the payment of unpaid minimum wages and unpaid overtime pay for all women and minors in addition to the individual complainant wherever a violation is found. The hours regulations require payment of premium rates for overtime based on the regular rate of pay. In addition to enforcing the many provisions which regulate all working conditions, the division must license and regulate industrial homework; license and regulate the employment of handicapped women and minors at special wage rates; issue special exemptions from the Industrial Welfare Commission regulations and enforce the equal pay law for women.

During the 1960-61 fiscal year, the division adjusted 10,196 complaints whereas 10,683 complaints were registered. Thus, another 487 complaints were added to the growing backlog which totaled 6,534 complaints at the close of the 1960-61 fiscal year. $205,285 was collected, representing minimum wage under payments and penalty overtime pay. One hundred thirteen homework licenses were issued to employers and 868 permits to individual homeworkers. Two thousand seventy-seven special minimum wage permits and 128 exemption permits were processed and issued.

For 1962-63, the division proposes to continue these services at the current complaint workload level of service by the addition of 2 industrial welfare agents and 3 intermediate stenographers.

Review of the "Budget for a Self-Supporting Working Woman" which was adopted by the Industrial Welfare Commission on October 16, 1961 resulted in the commission reopening all of its orders except Order 14-61 during the 1961-62 fiscal year. As directed by Labor Code Section 1178, the commission has appointed wage board members for all occupations and industries to make recommendations to the commission which, after the public hearings as required by law, will fix a minimum wage which is adequate to supply the necessary costs of proper living for women and minors, as well as the hours and working conditions consistent with their health and welfare. One technical assistant and 1.6 positions for clerical assistance were added during the current year to handle the increased workload resulting from reopening these Industrial Welfare orders. The 1962-63 fiscal year costs to complete this project are estimated at $84,690 (an average of $6,508 per order) and for which 3.5 positions are included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 266, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$1,140	$3,000	$2,400
Wage board member (45) per diem [b]	–	–	–	–	1,350	–
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief	1	1	1	11,976	11,976	11,976
Technical assistant [c]	–	1	–	–	5,070	–
Information officer	0.4	1	1	2,977	7,824	8,112

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[a] Position temporarily approved in 1960-61 and 1961-62 to handle increased workload required for Industrial Safety Board.

[b] Includes per diem temporarily approved in 1961-62 required to open industrial welfare orders.

[c] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for industrial welfare orders.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Agent	35.5	39	39	$293,485	$323,741	$329,710
Technician and clerk [b, c]	30	33	31	149,496	162,930	159,401
Temporary help [d]	0.3	1.4	0.8	1,065	4,586	2,500
Totals, Positions Now Authorized	68.2	77.4	73.8	$473,369	$533,707	$527,329
Proposed New Positions:				SALARY RANGE		
Commissioner (5) per diem	–	–	–	20 day	–	1,000
Wage board member (45) per diem	–	–	–	15 day	–	2,160
Technical assistant	–	–	1	676–821	–	8,112
Industrial welfare agent	–	–	2	584–710	–	14,016
Senior stenographer	–	–	1	376–458	–	4,740
Intermediate stenographer	–	–	3	341–415	–	12,480
Temporary help	–	–	1.5	–	–	6,202
Totals, Proposed New Positions	–	–	8.5	–	–	$48,710
Estimated salary savings	–	*—3.5*	*—4.2*	–	*—21,328*	*—26,690*
Totals, Salaries and Wages	68.2	73.9	78.1	$473,369	$512,379	$549,349
OPERATING EXPENSES						
General expense				$10,671	$4,432	$36,671
Printing				5,406	8,630	25,252
Communications				5,661	5,987	18,661
Traveling—in-state				45,753	45,992	54,794
Totals, Operating Expenses				$67,491	$65,041	$135,378
EQUIPMENT				$9,750	$12,617	$4,903
Totals, Division of Industrial Welfare				$550,610	$590,037	$689,630

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the general public and those employees whose interests fall within the provisions of the California Labor Code.

Program and Performance

This division has the overall responsibility for administering and enforcing all labor laws that are not specifically delegated to any other authority. The major part of the work of the division deals with the enforcement of wage payment laws, the collection of unpaid wages; laws requiring contribution by employers to health and welfare funds; the payment of prevailing wage rates and overtime on public works projects; the compulsory workmen's compensation insurance law; and the bonding of employers in certain industries and laws restricting the hours of work in certain occupations. A substantial part of the division's activity is related to the licensing and regulation of private employment agencies, labor contractors, and artists' managers; of farm labor contractors and of unloaders of farm produce in urban centers.

The recovery of workers' wages reached a new high in California during the last fiscal year amounting to $2,835,415. In this connection, the Federal Director of the Bureau of Labor Standards cited the wage collections of the Division of Labor Law Enforcement as being more in the State of California in the 1959-60 fiscal year than for all other states. Los Angeles alone accounts for more collections than the entire state of New York.

The work of the division over the past several years has grown much more complex and personnel activity more time consuming. This fact is attributable to the introduction of new legislation and the refined patterns of employer-employee relations. Attorneys, specialists in personnel management, and labor relations experts frequently attend hearings of the division which indicates a trend in government and labor-management relations that will likely expand and continue. There are more and more claims from white-collared workers, who seldom bring to the division simple problems. A large number of claims are for "fringe benefits," such as vacation pay, severance pay, and health and welfare claims. A great many claims involve payment of commissions and bonuses. Such cases are more complicated than those dealing with disputes over hourly and daily wages, and they involve more subtle issues. These changes in the composition of the work forces and in the character of industrial relations have been reflected in the workload of the deputy labor commissioners.

The workload is rising at an accelerated rate with the continuing population growth of California, aggravated by economic shifts. The area where there has been a drop in employment brings greater activity to the division because of the increased difficulties of meeting payrolls, while those areas in which the economy burgeons bring the problems inherent in change and growth. Projecting the workload conservatively, the division anticipates an average increase of 8 percent for the next 2 fiscal years.

On this basis, the caseload anticipated by the division is estimated at 50,220 for the 1961-62 fiscal year and 54,238 for 1962-63. To meet the anticipated increase in caseload, 8 new positions including 3 deputy labor commissioners and 5 clerical positions have been included for 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 266, Salary Supplement)						
Chief of division	1	1	1	$15,160	$15,160	$15,160
Assistant chief	0.5	1	1	6,004	11,976	11,976
Staff assistant	1	1	1	7,635	8,016	8,112
Deputy	53.7	57	57	465,093	495,430	504,348
Attorney	5.9	7	7	69,819	81,585	83,778
Investigator	10.7	13	13	74,682	89,962	94,490

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[b] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for industrial welfare orders.

[c] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for increased complaints.

[d] Includes 0.6 position temporarily approved in 1961-62 to handle increased workload required for industrial welfare orders.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR LAW ENFORCEMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Technician and clerk [a]	73.5	80.5	79.5	$362,056	$393,020	$396,763
Temporary help	1.1	0.8	0.8	3,706	2,786	2,786
Totals, Positions Now Authorized	147.4	161.3	160.3	$1,004,155	$1,097,935	$1,117,413
Proposed New Positions:				SALARY RANGE		
Deputy labor commissioner	–	–	3	613–745	–	22,068
Intermediate stenographer	–	–	5	341–415	–	20,868
Totals, Proposed New Positions	–	–	8	–	–	$42,936
Estimated salary savings	–	*—6*	*—5.3*	–	*—35,923*	*—33,645*
Totals, Salaries and Wages	147.4	155.3	163	$1,004,155	$1,062,012	$1,126,704
OPERATING EXPENSES						
General expense				$14,510	$13,523	$16,408
Printing				9,812	10,509	10,509
Communications				19,127	20,510	20,510
Traveling—in-state				63,244	54,944	74,745
Totals, Operating Expenses				$106,693	$99,486	$122,172
EQUIPMENT				$11,941	$19,860	$11,521
REIMBURSEMENTS						
Court costs and miscellaneous				*—515*	*—600*	*—463*
Totals, Division of Labor Law Enforcement				$1,122,274	$1,180,758	$1,259,934

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

Promotion and development of apprenticeship and other on-the-job training under provisions of the Shelley-Maloney Apprentice Labor Standards Act of 1939 as amended by Chapter 1892, Statutes of 1961.

Program and Performance

The division provides consultative services to employers and employees in the development and maintenance of apprenticeship programs, advising and assisting management and labor in drawing up written apprenticeship standards, and agreements for approval under the regulations of the California Apprenticeship Council.

Under the provisions of Chapter 1892, Statutes of 1961, now Section 3093 of the Labor Code, the division upon request may provide like services to labor and management in the development of voluntary on-the-job training programs for (1) journeymen, and (2) trainees in nonapprenticeable occupations who may be entering the labor market for the first time or who may be displaced by automation or other technological changes.

Since both apprenticeship and other on-the-job training programs in California are voluntary on the part of employers and employees and their organizations, it is the division's function and responsibility to assist these groups in promoting and developing programs to meet the needs of growing industries for skilled craftsmen and to expand on-the-job training opportunities for the increasing number of youth seeking careers in the skilled trades and in industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 267, Salary Supplement)						
Council member (14) per diem	–	–	–	$2,680	$3,360	$3,360
Chief of division	1	1	1	13,860	13,860	13,860
Assistant chief	1	1	1	11,976	11,976	11,976
Staff assistant	1	1	1	6,672	6,672	6,672
Information officer	1	1	1	7,836	8,418	8,835
Consultant	67.1	72	72	591,153	624,573	638,224
Technician and clerk	58.1	63	63	283,467	303,835	310,885
Temporary help	0.1	0.3	0.3	341	1,200	1,200
Totals, Positions Now Authorized	129.3	139.3	139.3	$917,985	$973,894	$995,012
Estimated salary savings	–	*—3.5*	*—3.1*	–	*—21,397*	*—19,900*
Totals, Salaries and Wages	129.3	135.8	136.2	$917,985	$952,497	$975,112
OPERATING EXPENSES						
General expense				$2,842	$3,175	$3,175
Printing				4,836	7,476	7,476
Communications				7,110	5,544	7,175
Traveling—in-state				82,912	73,357	98,940
Tabulating machine operation				1,638	2,202	2,202
Totals, Operating Expenses				$99,338	$91,754	$118,968
EQUIPMENT				$6,831	$7,108	$3,947
REIMBURSEMENTS						
From Veterans' Administration for veterans' apprenticeship program				*—9,725*	*—2,326*	–
Totals, Division of Apprenticeship Standards				$1,014,429	$1,049,033	$1,098,027

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[a] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for complaints.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF HOUSING

Objectives

Protection of the health and safety of occupants and the public through administration and enforcement of state housing laws and related administrative regulations.

Program and Performance

In addition to its enforcement responsibilities, the division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of adequate building codes in the investigation of substandard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

The 1962-63 program provides for:

Continued emphasis on inspection and reinspection coverage of approximately 8,000 labor camps of record, and establishment of an effective camp registration program.

Pursuant to 1961 legislative enactments which provide for; adequate fees from operators to cover related program costs, comprehensive construction supervision and annual inspections of mobilehome parks and construction supervision and minimum maintenance inspection of auto courts, resorts, and motels.

Enforcement of state building and housing standards applicable to apartment houses, hotels, and dwellings, and construction supervision under provisions of the Earthquake Protection Law, where no local enforcement agency is established. Construction fees to cover related program costs are provided. There will also be increased efforts toward adoption and enforcement of city and county building and housing code and mobilehome park ordinances.

Additional effort will be directed toward enforcement of plumbing, electrical, and heating standards and issuance of insignia of approval, applicable to all trailer coaches sold in California manufactured after September 1, 1958, in accordance with Section 18370, Health and Safety Code. Costs of this program are reimbursed by fees charged manufacturers and sales agencies for services.

Inasmuch as there has been a decline in reimbursements received from inspection of trailer coach construction, 1 position formerly assigned to this activity has been reassigned to assist in handling the increased workload resulting from Chapters 1844 (State Housing Law) and 2176 (Mobilehomes and Mobilehome Parks Act), Statutes of 1961. In addition, 7 district representatives, 1 area supervisor, and 3 clerical positions, were added during the current year to handle the increased workload resulting from these 1961 legislative enactments. One additional intermediate stenographer position was added during the current year to handle the increased workload resulting from Chapter 1309, Statutes of 1961, which provides for the registration of all labor camps by the division prior to January 31 of each year. Registration is also required prior to the construction, establishment, or occupancy of any new or additional camp. During the 1961-62 fiscal year, 1.5 man-years of temporary help were expended under a grant of funds from the Rosenberg Foundation for a survey of agricultural labor family housing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 267, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$180	$1,400	$1,400
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief	1	1	1	9,852	10,344	10,860
Staff assistant	1	1	1	8,112	8,112	8,112
Housing standards coordinator	1	1	1	10,262	10,774	10,860
Representative [a]	46.4	56	48	358,553	405,883	388,033
Structural engineering associate	–	1	1	–	5,250	8,835
Technician and clerk [b]	20.3	28	24	94,703	119,193	117,569
Temporary help [c]	0.1	2	0.5	183	9,397	1,450
Totals, Positions Now Authorized	70.8	91	77.5	$495,075	$583,583	$560,349
Proposed New Positions:				SALARY RANGE		
Area supervisor	–	–	1	676–821	–	8,112
District representative	–	–	7	556–676	–	46,704
Senior stenographer	–	–	1	376–458	–	4,512
Intermediate stenographer	–	–	3	341–415	–	12,582
Totals, Proposed New Positions	–	–	12	–	–	$71,910
Estimated salary savings	–	*—7*	*—6*	–	*—41,206*	*—37,095*
Totals, Salaries and Wages	70.8	84	83.5	$495,075	$542,377	$595,164
OPERATING EXPENSES						
General expense				$7,442	$8,214	$10,642
Printing				8,009	23,770	23,770
Communications				5,855	8,250	8,250
Traveling—in-state				86,609	96,029	112,290
Traveling—out-of-state				1,953	5,000	3,000
Totals, Operating Expenses				$109,868	$141,263	$157,952
EQUIPMENT				$12,480	$11,123	$248
REIMBURSEMENTS						
Fees for inspection of trailer coach construction				*—$163,842*	*—$173,000*	*—$160,000*
Fees for inspection of trailer coach construction, out-of-state				*—1,954*	*—2,000*	*—3,000*
Rosenberg Foundation grant (agricultural labor family housing)				–	*—7,947*	–
Totals, Reimbursements				*$165,796*	*—$182,947*	*—$163,000*
Totals, Division of Housing				$451,627	$511,816	$590,364

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[a] Includes 8 positions temporarily approved in 1961-62 to handle increased inspection workload required by Chapters 1844 and 2176, Statutes of 1961.

[b] Includes 3 positions temporarily approved in 1961-62 to handle increased inspection workload required by Chapters 1844, and 2176, Statutes of 1961, and 1 position to handle increased registration workload required under the provisions of Chapter 1309, Statutes of 1961.

[c] Includes 1.5 positions temporarily approved in 1961-62 for a survey of agricultural labor family housing under a grant of funds from the Rosenberg Foundation.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR STATISTICS AND RESEARCH

Objectives

The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State and administrative statistics for the department.

Program and Performance

The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 9 major metropolitan areas, and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. In connection with the legal responsibility of the Department of Industrial Relations to monitor the payment of prevailing wages on public works, the division has responsibility for maintaining a file of current wage rates for all building trades occupations in all counties in the State. Administrative statistics are compiled regularly for the department.

Increases in the population and labor force of California have substantially increased the workload of the division. Furthermore, as the volume of work of the department increases, the workload of this division increases in connection with the compiling of their administrative statistics and the performing of operating services. Much of this additional load has been carried on through greater utilization of punched card and tabulating machine techniques.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 267, Salary Supplement)						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Statistician	6.2	6	6	52,236	52,051	53,645
Technician and clerk	65.3	74	74	340,424	392,642	401,628
Temporary help	0.9	1.2	1.2	3,329	5,090	5,090
Totals, Positions Now Authorized	73.4	82.2	82.2	$410,545	$464,339	$474,919
Estimated salary savings	–	*—5.5*	*—1.5*	–	*—32,939*	*—9,500*
Totals, Salaries and Wages	73.4	76.7	80.7	$410,545	$431,400	$465,419
OPERATING EXPENSES						
General expense				$6,446	$15,209	$15,209
Printing				18,137	23,058	23,058
Communications				5,957	8,771	8,771
Traveling—in-state				4,017	7,729	7,772
Tabulating machine operation				23,840	27,682	34,006
Totals, Operating Expenses				$58,397	$82,449	$88,816
EQUIPMENT				$13,995	$4,780	$19,715
REIMBURSEMENTS						
Tabulating services for City of Los Angeles				*—160*	–	–
Totals, Division of Labor Statistics and Research				$482,777	$518,629	$573,950

DIVISION OF FAIR EMPLOYMENT PRACTICES

Objectives

To protect, safeguard, and promote the right and opportunity of all persons to seek, obtain, hold, and advance in employment without abridgment on account of race, religious creed, color, national origin, or ancestry.

Program and Performance

The Fair Employment Practices Commission, established in September 1959, consists of 5 members appointed by the Governor for 4-year terms. The commission's program includes education, conciliation, and enforcement activities. The commission formulates broad policy and program, sits as a hearing panel for cases of alleged job discrimination which are not settled through conference and conciliation, issues orders, and directs enforcement when necessary. The commission is generally charged with responsibility for studying problems of discrimination, fostering good will and co-operation among the State's various ethnic, religious, and other population groups, and seeking through educational means to minimize discrimination because of color, creed, or ancestry.

Two additional stenographers are requested in order to provide adequate service to staff now authorized. One stenographer is necessary to handle the work of the special representative to the commission, the administrative assistant to the division, and the 2 additional San Francisco consultants authorized in the 1961-62 Budget. The second stenographer is required to assist 2 additional Los Angeles consultants authorized in the 1961-62 Budget, and to aid in meeting the stenographic needs of the commission chairman.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 268, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$22,437	$30,000	$30,000
Chief of division	1	1	1	15,216	15,216	15,216
Assistant chief	0.8	1	1	8,984	11,976	11,976
Staff assistant	1	1	1	6,896	7,240	7,604
Counsel	0.5	1	1	5,974	12,836	13,475
Education officer	–	1	1	–	9,088	9,540
Special consultant	1.1	–	–	12,517	–	–
Special representative	1	1	1	8,537	8,905	8,940

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
DIVISION OF FAIR EMPLOYMENT PRACTICES—Continued							
SALARIES AND WAGES—Continued							
Area supervisor	1.5	2	2	$13,005	$17,670	$18,546	
Consultant	8.2	13	13	64,350	102,059	106,874	
Technician and clerk	9.6	12	12	49,529	56,113	58,120	
Totals, Positions Now Authorized	24.7	33	33	$207,445	$271,103	$280,291	
Proposed New Positions:				SALARY RANGE			
Senior stenographer	–	–	2	376–458	–	9,024	
Estimated salary savings	–	*—7*	*—1.2*	–	*—41,687*	*—8,855*	
Totals, Salaries and Wages	24.7	26	33.8	$207,445	$229,416	$280,460	
OPERATING EXPENSES							
General expense				$9,580	$12,710	$12,710	
Printing				4,297	5,884	5,884	
Communications				12,526	4,510	5,505	
Traveling—in-state				22,919	31,865	35,059	
Totals, Operating Expenses				$49,322	$54,969	$59,158	
EQUIPMENT				$1,686	$3,821	$1,630	
Totals, Division of Fair Employment Practices				$258,453	$288,206	$341,248	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	1,165.4	1,293.4	1,274.3	$8,763,810	$9,608,789	$9,710,941	
Proposed new positions	–	–	90.6	–	–	599,772	
Estimated salary savings	–	*—62.9*	*—52.1*	–	*—393,444*	*—401,821*	
Totals, Salaries and Wages	1,165.4	1,230.5	1,312.8	$8,763,810	$9,215,345	$9,908,892	$693,547 (7.5%)
Operating expenses				$2,055,841	$2,292,575	$2,674,670	$382,095 (16.7%)
Equipment				152,025	98,786	101,232	2,446 (2.5%)
Reimbursements:							
Veterans' apprenticeship training program				*—$9,725*	*—$2,326*	–	
Rental—building space				*—875*	*—875*	*—875*	
Specialized training assignments				*—354*	*—2,881*	*—2,500*	
Court costs				*—463*	*—600*	*—457*	
Fees for inspection of trailer coach construction				*—163,842*	*—173,000*	*160,000*	
Fees for inspection of trailer coach construction—out-of-state				*—1,954*	*—2,000*	*—3,000*	
Tabulating service for City of Los Angeles				*—160*	–	–	
Miscellaneous				*—52*	*—7,947*	–	
Totals, Reimbursements				*—$177,425*	*—$189,629*	*—$166,835*	*$22,794 (12.5%)*
State Employees' Retirement				$678,110	$712,600	$729,294	$16,694
State Employees' Health and Welfare				–	36,360	78,768	42,408
TOTAL EXPENDITURES				$11,472,361	$12,166,037	$13,326,021	$1,159,984 (9.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$10,620,251	$11,377,417	$12,517,959
Budget Act appropriation (On the job training)	–	41,000	–
Allocation from Emergency Fund (Support)	–	95,614	–
Allocations from Salary Increase Fund	320,965	–	–
State Employees' Retirement	678,110	712,600	729,294
State Employees' Health and Welfare	–	36,360	78,768
Total Available	$11,619,326	$12,262,991	$13,326,021
Unexpended balance, estimated savings (Support)	—146,965 [a]	96,954 [b]	–
TOTAL EXPENDITURES	$11,472,361	$12,166,037	$13,326,021

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[a] Composed of savings in salaries and wages, $8,217; operating expenses, $141,951; equipment, $10,160; and a decrease in reimbursements, $13,363.

[b] Composed of savings in salaries and wages, $33,000; operating expenses, $80,436; and a decrease in reimbursements, $16,482.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Motel, auto court, resort, mobile home park, apartment house, hotel, and dwelling fees	$22,149	$50,000	$376,405
Elevator and boiler inspection fees	137,286	142,000	147,000
State labor law fines and penalties	14,333	4,000	4,000
Industrial relations testimony fees	36,053	40,000	42,000
Industrial homework fees	5,600	5,800	5,800
Employment agency license fees	147,475	150,000	154,000
Civil penalties	4,034	4,500	5,000
Employment agency filing fees	9,980	11,000	12,000
Miscellaneous	4,197	4,300	4,500
Total Revenues *(General Fund)*	$381,107	$411,600	$750,705

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$489,769	$506,285	$520,259	$13,974 (2.8%)
Support *(Dry Cleaners' Fund)*	101,989	90,700	91,030	330 (0.4%)
Totals	$591,758	$596,985	$611,289	$14,304 (2.4%)
Personnel man-years	67.9	78.4	79.4	1

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

The Fire Marshal's program includes fire prevention engineering, advisory, and plan-checking services to the Departments of Corrections, Public Health, Mental Hygiene, Public Works, Social Welfare, and Youth Authority. Working drawings are checked for all public and private institutional occupancies, including jails and all public schools in California. It is the general policy of the Fire Marshal to administer laws and regulations on a consultative basis rather than by direct enforcement.

The field inspection program covers all schools, public and private, fairs and other places of public assembly, all institutional occupancies, organized summer camps, all state institutions, and dry cleaning establishments.

Law enforcement activities include: fireworks, transportation and storage of explosives, treatment and use of flammable decorations, flammable wearing apparel, and a bulletin listing service of building construction materials and equipment distributed on a subscription basis. In addition, during the 1961 Session of the Legislature, 2 new programs were added: Chapter 1275, Statutes of 1961, which provides for the regulation of transportation of flammable liquids; and Chapter 1207, Statutes of 1961, which provides for the regulation of the sale and servicing of fire extinguishers. Both of these new laws contain provisions to make them self-supporting, regulatory programs. The Fire Marshal also operates a laboratory to test various materials in order to set fire safety standards.

A co-ordinated program for administering state fire safety laws, rules and regulations has been established between the office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board, develops fire safety standards and administers and enforces these standards. Through the board, it has been possible to develop uniform statewide standards of fire safety and provide for their administration and enforcement without creating overlapping authority and duplication of effort, and at the same time preserve local autonomy.

For the 1962-63 fiscal year, 1 additional accounting technician position is included based on the increased workload and complexity of accounts in the accounting section.

The dry cleaners' establishment inspection program, supported out of the Dry Cleaners' Fund, is reduced slightly in both 1961-62 and 1962-63 to reflect diminishing balances in that fund. Additional revenues must be secured in the fund if the inspection program is to continue at the present level. The Fire Marshal has determined the budgeted program to be the minimum required for the health and safety of the dry cleaners' employees and the public.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 268, Salary Supplement)							
Administration:							
State fire marshal	1	1	1	$16,537	$16,538	$16,538	
Staff assistant	1	1	1	11,347	9,975	10,473	
Technician and clerk [a]	21	24	24	99,227	109,725	117,006	
Temporary help	0.2	0.4	0.4	620	1,240	1,308	
Fire Prevention:							
Fire prevention engineer [b]	3.9	5	5	41,829	48,978	53,214	
Deputy [c]	40.8	49	49	317,874	372,530	398,885	
Totals, Positions Now Authorized	67.9	80.4	80.4	$487,434	$558,986	$597,424	
Proposed New Positions:				SALARY RANGE			
Accounting technician III	–	–	1	436–530	–	5,232	
Estimated salary savings	–	*—2*	*—2*	–	*—15,600*	*—18,800*	
Totals, Salaries and Wages	67.9	78.4	79.4	$487,434	$543,386	$583,856	$40,470 (7.4%)

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[a] Includes 1 position approved to handle increased workload required under provisions of Chapter 1207, Statutes of 1961, and 1 position approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961.

[b] Includes 1 position approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961.

[c] Includes 2 positions approved to handle increased workload required under provisions of Chapter 1207, Statutes of 1961, and 4 positions approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961, less 1 position in 1961-62 and 1962-63 due to reduction in workload of inspection services for the Dry Cleaners Board.

STATE FIRE MARSHAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$9,650	$16,175	$15,728	
Printing				8,600	18,659	24,259	
Communications				10,050	15,703	16,580	
Traveling—in-state				55,012	74,705	85,062	
Traveling—out-of-state				1,147	3,029	3,272	
Rent—building space				16,369	25,875	28,022	
Fire Advisory Board expenses				710	3,040	4,400	
Totals, Operating Expenses				$101,538	$157,186	$177,323	$20,137 (12.8%)
EQUIPMENT				$12,993	$34,710	$13,996	—$20,714 (—59.7%)
REIMBURSEMENTS							
Division of Architecture Public Building Fund for reviewing school plans				*—$40,757*	*—$55,006*	*—$60,493*	
Lists of building materials				*—3,936*	*—18,942*	*—19,160*	
Flammable liquid truck licenses				–	*—64,814*	*—87,816*	
Fire extinguisher licenses				–	*—44,075*	*—46,457*	
Totals, Reimbursements				*—$44,693*	*—$182,837*	*—$213,926*	*—$31,089*
State Employees' Retirement				34,486	42,200	45,300	3,100
State Employees' Health and Welfare				–	2,340	4,740	2,400
TOTAL EXPENDITURES				$591,758	$596,985	$611,289	$14,304 (2.4%)
General Fund				*489,769*	*506,285*	*520,259*	*13,974*
Dry Cleaners' Fund				*101,989*	*90,700*	*91,030*	*330*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$473,104	$490,305	$476,179
Allocation from Salary Increase Fund (Support)	15,153	–	–
State Employees' Retirement	28,879	36,900	40,000
State Employees' Health and Welfare	–	2,010	4,080
Total Available	$517,136	$529,215	$520,259
Unexpended balance, estimated savings (Support)	—27,367 [a]	—22,930 [b]	–
TOTAL EXPENDITURES	$489,769	$506,285	$520,259

Dry Cleaners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$92,059	$93,774	$85,070
Emergency authorization (Support)	4,323	–	–
State Employees' Retirement	5,607	5,300	5,300
State Employees' Health and Welfare	–	330	660
Total Available	$101,989	$99,404	$91,030
Unexpended balance, estimated savings (Support)	–	—8,704 [c]	–
TOTAL EXPENDITURES	$101,989	$90,700	$91,030
TOTAL EXPENDITURES, ALL FUNDS	$591,758	$596,985	$611,289

REVENUES

Flammable materials registration	$19,140	$19,100	$19,100
Fireworks registration	25,916	24,600	24,600
Total Revenues *(General Fund)*	$45,056	$43,700	$43,700

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[a] Composed of savings in salaries and wages, $20,110; operating expenses, $23,296; equipment, $2,004; and a decrease in reimbursements, $18,043.

[b] Composed of savings in salaries and wages, $20,930; and equipment, $2,000.

[c] Savings realized from dry cleaners' inspection program reduction due to lack of available money in the Dry Cleaners' Fund.

DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,147,041	$8,551,193	$8,776,325	$225,132 (2.6%)
Services rendered Colorado River Board *(General Fund)*	348,271	–	–	–
Fees to special counsel *(General Fund)*	34	–	–	–
Rehabilitation of narcotic addicts *(General Fund)*	10,382	–	–	–
Totals	$7,505,728	$8,551,193	$8,776,325	$225,132 (2.6%)
Personnel man-years	930.6	1,021.4	1,073.4	52

GENERAL ANALYSIS

Objectives

The Department of Justice, under the direction of the Attorney General, is the senior law office of the State to interpret laws, render opinions, and represent the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.

Program and Performance

Under the direction of the Attorney General, the Department of Justice provides legal advice and assistance to the various state departments, boards, and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files and by related technical aid and assistance to local agencies. Closely allied with this service is the coordination of requests from local enforcement agencies, and assistance in the locating of deserting parents.

The State Narcotics Act is enforced through offices located in Fresno, Los Angeles, Sacramento, San Diego, and San Francisco. Agents operating from these offices investigate known and suspected persons for illegal possession, use, and sale of narcotics. Prosecution of violators is accomplished through the district attorney in each county.

The 1962-63 Budget provides for the following increases in personnel:

	Positions
1. Division of Administration	7
2. Division of Civil Law	5
3. Division of Criminal Law and Enforcement:	
Bureau of Criminal Statistics	5
Bureau of Criminal Identification and Investigation	56
Bureau of Narcotic Enforcement	1
Total	74

DIVISION OF GENERAL ADMINISTRATION

Objectives

This division carries out the administrative responsibilities of the Attorney General, maintains the general services necessary to the operating divisions of the department and operates the State Teletype System.

Program and Performance

Through the Accounting Office, the Division of General Administration maintains fiscal control and internal management, budget preparation, purchasing, and mail messenger and duplicating services. The State Teletype System is a communication service primarily for police offices with secondary use by government agencies. Departmental control centers are located in Sacramento, Los Angeles, and San Francisco.

A total of 7 additional positions is included for 1962-63. Two stenographers are included to provide clerical assistance for the 3 additional attorneys included elsewhere in the budget. A bookkeeping machine operator is included to post expenditures and adjustments in the budget office. An intermediate typist-clerk is included in Los Angeles to handle the main reception area to the attorney general's office. One clerical position is included in the Los Angeles, San Francisco, and Sacramento offices to provide necessary clerical assistance in filing, mail pickup and delivery, and messenger service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 269, Salary Supplement)						
Executive:						
Attorney general	1	1	1	$27,300	$27,300	$27,300
Chief deputy	1	1	1	19,848	19,848	19,848
Staff assistant	1	1	1	12,576	12,576	12,576
Special representative	1	1	1	11,976	11,976	11,976
Personnel officer	0.4	1	1	4,310	10,559	11,085
Technician and clerk	11.4	12	12	64,582	68,975	70,509
Sacramento:						
Accounts and Records:						
Budget analyst	1	1	1	8,765	9,199	9,657
Accounting officer	–	1	1	–	6,756	7,095
Administrative analyst	–	1	1	–	6,672	7,008
Technician and clerk	21.2	24	24	100,048	113,446	117,373

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF GENERAL ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Sacramento—Continued						
Secretarial:						
Technician and clerk	30.3	36	36	$158,457	$186,318	$191,270
Teletype:						
System supervisor	1	1	1	8,112	8,112	8,112
Technician and clerk	17.9	18	18	84,914	87,730	90,284
San Francisco:						
Secretarial:						
Technician and clerk [a]	34.7	41	40	185,649	218,810	219,557
Teletype:						
Technician and clerk	3	3	3	15,444	15,668	15,904
Los Angeles:						
Secretarial:						
Technician and clerk [a]	47.6	55	54	242,680	285,122	294,117
Teletype:						
Technician and clerk	16.3	17	17	80,687	84,131	86,133
San Diego:						
Teletype:						
Technician and clerk	1	1	1	5,232	5,232	5,232
Fresno:						
Teletype:						
Technician and clerk	0.9	1	1	3,945	4,588	4,820
Temporary help	1	0.8	0.8	3,609	2,800	2,800
Totals, Positions Now Authorized	191.7	217.8	215.8	$1,038,134	$1,185,818	$1,212,656
Proposed New Positions:						
Sacramento:						
Accounts and Records:						
				SALARY RANGE		
Bookkeeping machine operator II	–	–	1	358–436	–	4,296
Junior-intermediate clerk	–	–	1	281–395	–	3,456
San Francisco:						
Secretarial:						
Senior legal stenographer	–	–	1	395–481	–	4,740
Intermediate clerk	–	–	1	325–395	–	3,996
Los Angeles:						
Secretarial:						
Senior legal stenographer	–	–	1	395–481	–	4,740
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	7	–	–	$29,220
Estimated salary savings	–	*—3*	*—3*	–	*—42,500*	*—43,500*
Totals, Salaries and Wages	191.7	214.8	219.8	$1,038,134	$1,143,318	$1,198,376
OPERATING EXPENSES						
General expense				$45,520	$49,983	$49,495
Printing				2,307	–	2,650
Communications				26,036	27,770	28,970
Traveling—in-state				12,288	13,305	13,305
Traveling—out-of-state				4,024	5,050	5,100
Teletype rental				312,705	317,656	317,656
Rent—building space				44,827	70,526	80,963
Library				1,013	36,000	36,000
Totals, Operating Expenses				$448,720	$520,290	$534,139
EQUIPMENT				$41,488	$21,422	$25,259
REIMBURSEMENTS						
Teletype services				*—65,372*	*—65,000*	*—65,000*
Totals, Division of General Administration				$1,462,970	$1,620,030	$1,692,774

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards, and commissions.

Program and Performance

Attorneys operating out of San Francisco, Los Angeles, and Sacramento represent the State of California in federal and state courts at all levels and represent officers, boards, and commissions before administrative tribunals. Legal opinions, either formal, informal, or oral are rendered as required by law, not only to state officers, boards, and agencies, but also to Members of the Legislature, district attorneys, and county counsels. In addition, other legal services normally performed by a firm of private attorneys for its clients are furnished, including the

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[a] Includes 1 position temporarily approved during 1961-62 to handle increased workload required by contract with the Contractors License Board and 2 positions transferred from Investment Frauds and Business Crimes Unit to more properly reflect function.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CIVIL LAW—Continued

Program and Performance—Continued

drawing of legal documents, consultation, and the rendering of advice on legal matters.

A total of 5 new positions are added in 1962-63 including 3 additional deputy attorney general positions to provide legal services by contract to the Contractors' License Board, and 2 deputy attorney general positions to handle increased workload in connection with the state water program including work on the Colorado River litigation should this case be continued.

The Colorado River Litigation Section has handled legal action in the suit, *Arizona* v. *California* before the United States Supreme Court since the initial step in the long legal process was taken by the State of Arizona in August, 1952. The report of the special master appointed by the supreme court to adjudicate the dispute has been filed and its recommendations to that body are unfavorable to the State of California. Funds are included for only 9 months of the 1961-62 budget year because the final decision in this suit is expected early in 1962.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 270, Salary Supplement)						
Executive:						
Chief of division	1	1	1	$19,954	$20,484	$20,484
Staff assistant	0.9	1	1	17,088	17,616	18,440
Sacramento:						
Attorney	29.7	33	33	383,757	418,221	427,945
Administrative assistant	–	1	1	–	8,112	8,520
Investigators	1	1	1	6,783	7,153	7,511
Special consultant	0.3	0.4	0.4	7,027	9,000	9,000
San Francisco:						
Attorney [a]	24.9	29	28	302,636	346,643	351,254
Administrative assistant	–	1	1	–	8,112	8,520
Disability claims examiner	1	1	1	8,940	8,940	8,940
Investigator	1.8	2	2	11,411	12,831	13,224
Los Angeles:						
Attorney [b]	36.4	43	39	385,706	454,310	440,733
Administrative assistant	–	1	1	–	8,112	8,520
Disability claims examiner	1	1	1	8,940	8,940	8,940
Investigator	1.4	2	2	8,763	11,596	12,176
Law indexer	–	1	1	–	5,106	5,364
Temporary help	1.3	1.7	1.7	5,595	6,500	7,500
Colorado River Litigation: [c]						
Assistant attorney general	1	1	–	17,196	13,275	–
Attorney	2.8	2	–	32,828	17,079	–
Technician and clerk	3.9	6	–	29,278	23,725	–
Temporary help	3	3	–	10,306	7,500	–
Investment Frauds and Business Crimes Unit:						
San Francisco: [d]						
Attorney	–	2	2	–	23,544	24,828
Investigator	–	1	1	–	7,356	7,728
Auditor	–	1	1	–	6,672	7,008
Los Angeles: [d]						
Attorney	–	2	2	–	23,544	24,828
Investigator	–	1	1	–	7,356	7,728
Special consultant	–	1	1	–	13,500	13,500
Totals, Positions Now Authorized	111.4	140.1	123.1	$1,256,208	$1,495,227	$1,442,691
Proposed New Positions:						
San Francisco:				SALARY RANGE		
Junior counsel	–	–	1	530–584	–	6,672
Los Angeles:						
Deputy attorney general IV	–	–	2	1,100–1,338	–	28,305
Junior counsel	–	–	2	530–584	–	13,344
Totals, Proposed New Positions	–	–	5	–	–	48,321
Estimated salary savings	–	*—3*	*—3*	–	*—56,707*	*—51,000*
Totals, Salaries and Wages	111.4	137.1	125.1	$1,256,208	$1,438,520	$1,440,012
OPERATING EXPENSES						
General expense				$52,091	$35,821	$37,200
Printing				21,718	15,168	15,520
Communications				52,549	60,603	63,100
Traveling—in-state				69,773	80,574	85,300
Traveling -out-of-state				4,436	6,500	7,000
Rent—building space				–	3,500	6,000
Cost of suit				105,053	120,160	120,160
Consulting services				48,469	42,000	42,000

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[a] Includes 1 position temporarily approved in 1961-62 for increased workload by contract with the Contractor's License Board.

[b] Includes 2 positions temporarily approved in 1961-62 for increased workload by contract with the Contractor's License Board and 2 positions transferred from Colorado River Litigation.

[c] Includes 12 positions approved for Colorado River Litigation until March 31, 1962.

[d] Two clerical positions transferred during 1961-62 to the Division of Administration to more properly reflect function.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CIVIL LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES—Continued						
Colorado River Litigation:						
General expense				$9,426	$9,325	–
Printing				25,442	17,000	–
Communications				4,435	3,750	–
Traveling—in-state				3,467	1,000	–
Traveling—out-of-state				3,030	8,000	–
Rent—building space				15,029	12,375	–
Cost of suit				7,689	7,500	–
Consulting services				188,934	110,000	–
Totals, Operating Expenses				$611,541	$533,276	$376,280
EQUIPMENT				$30,855	$46,998	$7,685
REIMBURSEMENTS						
Legal services to special fund agencies				*—733,832*	*—604,530*	*—627,680*
Totals, Division of Civil Law				$1,164,772	$1,414,264	$1,196,297

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, and processes forfeiture of vehicles for violation of State Narcotics Act. The compilation of crime statistics is a responsibility of this division. This is accomplished by the Bureau of Criminal Statistics located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, juvenile delinquency figures, and a reporting system for narcotic violations.

This division functions as a clearing house for information concerning criminals and as a source of technical aid and assistance in the investigation of crime and the apprehension of criminals. Fingerprint files are maintained on a 24-hour basis to provide maximum service to local police jurisdictions. A laboratory and a staff of qualified technicians including specialists in the operation of the polygraph provide assistance to local agencies and other state agencies when requested.

Special training is given local law enforcement personnel in the aspects of narcotic enforcement. Specially trained inspectors, operating under cover, contact known informers and purchase evidence or information leading to the arrest of narcotic users and suppliers. Pharmacist inspectors insure the legitimate use of drugs by professional people.

A total of 62 additional positions are included for 1962-63 as follows:

In the Bureau of Criminal Statistics, 2 clerical positions formerly financed under the provisions of Chapter 2129, Statutes of 1959, are included on a permanent basis for the narcotic addict registration program, 2 clerical positions are included in the Juvenile Probation Unit to handle increased workload, and 1 tabulating machine operator is provided to handle increased data processing workload.

In the Bureau of Criminal Identification and Investigation, 5 fingerprint examiners and 1 clerical position are included for increased workload in the Fingerprint Section, 27 clerical positions are included for increased processing workload in the Record Section; and 5 modus operandi analysts, 1 tabulating machine operator, and 16 clerical positions are included for increased crime report and registration workload in the Special Services Section. One stenographer is included for the increased clerical workload in the Los Angeles office of the Investigation Section.

In the Bureau of Narcotic Enforcement, 1 clerical position is included in the Los Angeles office to monitor the new radio communication system base station. Funds have also been provided to set up a training program for narcotic agents.

Executive

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 271, Salary Supplement)						
Chief of division	1	1	1	$20,378	$20,484	$20,484
Deputy director	1	1	1	18,191	18,191	18,191
Attorney	0.8	1	1	12,502	13,200	13,860
Staff assistant	0.3	1	1	2,258	8,214	8,625
Registrar	–	1	1	–	9,852	10,344
Tax representative	1	–	–	6,360	–	–
Agent	0.7	1	1	6,350	8,940	8,940
Consultant	0.4	–	–	3,205	–	–
Technician and clerk	1	1	1	5,478	5,298	5,565
Temporary help	0.7	–	–	2,923	–	–
Totals, Positions Now Authorized	6.9	7	7	$77,645	$84,179	$86,009
Estimated salary savings	–	–	–	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	6.9	7	7	$77,645	$82,179	$84,009

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Executive—Continued						
OPERATING EXPENSES						
General expense				$1,350	$3,425	$3,425
Printing				1,162	3,350	3,360
Communications				2,550	3,550	3,550
Traveling—in-state				7,373	8,570	8,570
Traveling—out-of-state				1,101	1,750	1,750
Contractual analysis services				4,655	23,800	24,300
Totals, Operating Expenses				$18,191	$44,445	$44,955
EQUIPMENT				$1,626	$4,058	$2,098
Totals, Executive				$97,462	$130,682	$131,062
Bureau of Criminal Law						
SALARIES AND WAGES						
(See page 271, Salary Supplement)						
Sacramento:						
Attorney	5.6	6	6	$50,658	$59,004	$61,881
San Francisco:						
Attorney	13.9	14	14	140,359	157,820	164,365
Agent	0.7	1	1	5,353	7,356	7,728
Los Angeles:						
Attorney	17.1	21	21	175,552	226,438	235,506
Agent	–	1	1	–	7,356	7,728
Totals, Positions Now Authorized	37.3	43	43	$371,922	$457,974	$477,208
Estimated salary savings	–	*—2*	*—2*	–	*—22,000*	*—22,000*
Totals, Salaries and Wages	37.3	41	41	$371,922	$435,974	$455,208
OPERATING EXPENSES						
General expense				$3,604	$5,100	$5,100
Printing				569	1,480	1,480
Communications				11,693	12,260	12,260
Traveling—in-state				9,413	11,650	11,650
Traveling—out-of-state				3,573	6,000	6,000
Cost of suit				2,236	7,200	7,200
Special investigation				30,000	–	–
Contractual services				12,623	–	–
Fees to special counsel				–	5,000	5,000
Totals, Operating Expenses				$73,711	$48,690	$48,690
EQUIPMENT				$12,464	$5,879	$200
Totals, Bureau of Criminal Law				$458,097	$490,543	$504,098
Bureau of Criminal Statistics						
SALARIES AND WAGES						
(See page 271, Salary Supplement)						
Chief of bureau	1	1	1	$12,576	$12,576	$12,576
Statistician	1.8	2	2	19,737	19,704	20,196
Technician and clerk [a]	36.2	37	35	194,939	208,938	201,641
Temporary help	0.4	0.5	0.5	1,625	1,800	1,800
Totals, Positions Now Authorized	39.4	40.5	38.5	$228,877	$243,018	$236,213
Proposed New Positions:				SALARY RANGE		
Intermediate clerk	–	–	2	325–395	–	7,992
Intermediate typist-clerk	–	–	2	325–395	–	7,992
Tabulating machine operator I	–	–	1	358–436	–	4,404
Totals, Proposed New Positions	–	–	5	–	–	$20,388
Estimated salary savings	–	*—1*	*—1*	–	*—12,496*	*—13,000*
Totals, Salaries and Wages	39.4	39.5	42.5	$228,877	$230,522	$243,601
OPERATING EXPENSES						
General expense				$9.291	$11,075	$11.400
Printing				7,302	8,500	8,500
Communications				1,165	2,135	2,200
Traveling—in-state				10,612	10,820	10,820
Traveling—out-of-state				407	400	400
Tabulating machine operation				8,828	5,835	4,620
Totals, Operating Expenses				$37,605	$38,765	$37,940
EQUIPMENT				$4,988	$1,097	$8,288
Totals, Bureau of Criminal Statistics				$271,470	$270,384	$289,829

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[a] Includes 2 positions for workload in connection with narcotic addict registration terminating June 30, 1962.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation						
SALARIES AND WAGES						
(See page 272, Salary Supplement)						
Sacramento:						
Administration:						
Chief of bureau	1	1	1	$13,413	$13,475	$14,150
Assistant chief	1	1	1	11,446	11,928	11,976
Staff assistant	1	1	1	9,384	9,384	9,384
Technician and clerk	10.3	11	11	47,776	51,412	53,147
Fingerprint:						
Technician and clerk	105.4	125	125	578,818	680,316	697,146
Special Services Section:						
Tabulating equipment operator	14.1	15	15	65,086	69,411	71,581
Technician and clerk	117.5	122	122	624,859	657,514	677,612
Record Section:						
Technician and clerk	151.2	162	162	654,656	717,193	740,857
Laboratory:						
Criminologist	4	6	6	39,352	55,632	56,448
Technician and clerk	1	2	2	4,163	8,400	8,820
Investigation:						
Supervising agent	0.3	1	1	3,210	9,501	9,975
Agent	8.3	10	10	75,475	83,976	85,464
Technician and clerk	2.9	3	3	15,159	15,688	16,203
Redding:						
Investigation:						
Agent	0.1	1	1	613	7,387	7,760
San Francisco:						
Investigation:						
Agent	2	2	2	17,880	17,880	17,880
Technician and clerk	1	1	1	5,496	5,496	5,496
Los Angeles:						
Investigation:						
Supervising agent	0.1	1	1	782	9,423	9,893
Agent	2.1	3	3	19,199	26,904	27,312
Technician and clerk	1	1	1	5,232	5,496	5,496
Riverside:						
Investigation:						
Agent	0.1	1	1	1,044	7,387	7,760
San Diego:						
Investigation:						
Agent	1	1	1	8,625	8,940	8,940
Fresno:						
Investigation:						
Agent	1	1	1	8,625	8,940	8,940
Temporary help	9.2	2.3	2.3	35,061	9,000	9,000
Totals, Positions Now Authorized	435.6	474.3	474.3	$2,245,354	$2,490,683	$2,561,240
Proposed New Positions:						
Sacramento:						
Fingerprint Section:				SALARY RANGE		
Fingerprint examiner II	–	–	3	458–556	–	16,488
Fingerprint examiner I	–	–	2	376–458	–	9,252
Senior clerk	–	–	1	376–458	–	4,512
Record Section:						
Junior-intermediate typist clerk	–	–	8	295–395	–	29,040
Junior-intermediate clerk	–	–	16	281–395	–	55,296
Junior typist-clerk	–	–	1	295–358	–	3,630
Junior clerk	–	–	2	281–341	–	6,912
Special Services Section:						
Senior modus operandi analyst	–	–	2	613–745	–	14,712
Intermediate modus operandi analyst	–	–	2	458–556	–	10,992
Junior modus operandi analyst	–	–	1	376–458	–	4,626
Tabulating machine operator	–	–	1	358–436	–	4,404
Intermediate typist-clerk	–	–	5	325–395	–	19,980
Intermediate clerk	–	–	10	325–395	–	39,960
Junior clerk	–	–	1	281–341	–	3,456
Los Angeles:						
Investigation:						
Intermediate stenographer	–	–	1	341–415	–	4,194
Total, Proposed New Positions	–	–	56	–	–	$227,454
Estimated salary savings	–	—7	—8	–	*—87,000*	*—92,000*
Totals, Salaries and Wages	435.6	467.3	522.3	$2,245,354	$2,403,683	$2,696,694
OPERATING EXPENSES						
General expense				$93,911	$105,496	$112,000
Printing				565	–	–
Communications				26,266	35,800	37,500
Traveling—in-state				40,028	47,070	47,500

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued							
Bureau of Criminal Identification and Investigation—Continued							
OPERATING EXPENSES—Continued							
Traveling—out-of-state				$833	$2,800	$2,800	
Utilities				9,241	3,080	–	
Rent—building space				62,645	160,720	192,720	
Tabulating machine operation				7,316	7,476	12,400	
Secret investigation				30,000	50,000	50,000	
Moving expense				13,091	6,000	–	
Totals, Operating Expenses				$283,896	$418,442	$454,920	
EQUIPMENT				$72,794	$102,438	$63,535	
REIMBURSEMENTS							
Services to other agencies				*—141,808*	*—130,000*	*—130,000*	
Totals, Bureau of Criminal Identification and Investigation				$2,460,236	$2,794,563	$3,085,149	
Bureau of Narcotic Enforcement							
SALARIES AND WAGES (See page 273, Salary Supplement)							
Sacramento:							
Chief of bureau	1	1	1	$11,544	$12,126	$12,576	
Staff assistant	0.5	1	1	5,019	11,085	11,400	
Agent	9	9	9	71,167	72,591	74,527	
Technician and clerk	11.1	11	11	52,168	53,634	55,830	
San Francisco:							
Agent	20.8	21	21	165,648	170,006	174,007	
Technician and clerk	5	5	5	24,397	25,016	25,176	
Los Angeles:							
Agent	27.5	30	30	206,862	227,934	236,234	
Technician and clerk	6.1	7	7	28,595	32,950	33,576	
San Diego:							
Agent	12.9	16	16	92,943	117,744	124,189	
Technician and clerk	2.1	3	3	9,744	13,593	14,026	
Fresno:							
Agent	10	11	11	74,528	83,586	87,788	
Technician and clerk	2	2	2	9,232	9,720	9,960	
Temporary help	0.3	0.2	0.2	705	500	500	
Totals, Positions Now Authorized	108.3	117.2	117.2	$752,552	$830,485	$859,789	
Proposed New Positions:							
Los Angeles:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	325–395	–	3,996	
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—38,000*	*—38,000*	
Totals, Salaries and Wages	108.3	114.7	115.7	$752,552	$792,485	$825,785	
OPERATING EXPENSES							
General expense				$27,125	$46,178	$38,870	
Printing				–	7,450	6,000	
Communications				25,879	28,340	29,340	
Traveling—in-state				116,415	127,685	127,685	
Traveling—out-of-state				499	5,000	5,000	
Informer—evidence				51,465	187,000	187,000	
Tabulating machine operation				600	600	600	
Vehicle forfeitures				47,113	53,500	53,500	
Rent—building space				16,595	20,602	26,532	
In-service training				–	–	8,000	
Totals, Operating Expenses				$285,691	$476,355	$482,527	
EQUIPMENT				$126,578	$98,920	$45,176	
Totals, Bureau of Narcotic Enforcement				$1,164,821	$1,367,760	$1,353,488	
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$4,452,086	$5,053,932	$5,363,626	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	930.6	1,039.9	1,018.9	$5,970,692	$6,787,384	$6,875,806	
Proposed new positions	–	–	74	–	–	329.379	
Estimated salary savings	–	*—18.5*	*—19.5*	–	*—260.703*	*—261.500*	
Totals, Salaries and Wages	930.6	1,021.4	1,073.4	$5,970,692	$6,526,681	$6,943,685	$417,004 (6.4%)

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBECT—Continued				
Operating expenses	$1,759,355	$2,080,263	$1,979,451	—$100,812 (—4.8%)
Equipment	290,793	280,812	152,241	—128,571 (—45.8%)
Reimbursements:				
Teletype services	*—$65,372*	*—$65,000*	*—$65,000*	
Legal services to special fund agencies	*—733,832*	*—604,530*	*—627,680*	
Fingerprint services to other agencies	*—141,808*	*—130,000*	*—130,000*	
Totals, Reimbursements	*—$941,012*	*—$799,530*	*—$822,680*	*—$23,150*
State Employees' Retirement	415,484	432,331	459,326	26,995
State Employees' Health and Welfare	–	30,636	64,302	33,666
TOTALS, SUPPORT	$7,495,312	$8,551,193	$8,776,325	$225,132 (2.6%)

FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE

These special counsels provide for making investigation for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties when the district attorney is disqualified to conduct the prosecution.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES				
Fees to special counsel	$34	–	–	

REHABILITATION OF NARCOTIC ADDICTS

Chapter 2129, Statutes of 1959, provided an appropriation to encourage each county to make use of synthetic opiate, antinarcotics, and other testing procedures to determine narcotic addiction or the absence thereof, and to foster research in means of detecting the existence of narcotic addiction and in medical methods and procedures for that purpose.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES				
Rehabilitation of narcotics addicts	$10,382	–	–	
TOTAL EXPENDITURES	$7,505,728	$8,551,193	$8,776,325	$225,132 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation (Support)	$6,579,671	$8,079,649	$8,252,697	
Budget Act appropriation (Additional Support)	120,000	–	–	
Budget Act appropriation (Services rendered Colorado River Board)	400,116	–	–	
Allocation from Salary Increase Fund	188,500	–	–	
Budget Act appropriation (Fees to special counsel)	8,500	–	–	
Allocation from Emergency Fund	–	177,290	–	
Budget Act appropriation, Reappropriated:				
Chapter 2129, Statutes of 1959 (Narcotics Research)	31,869	–	–	
State Employees' Retirement	415,484	432,331	459,326	
State Employees' Health and Welfare	–	30,636	64,302	
Total Available	$7,744,140	$8,719,906	$8,776,325	
Unexpended Balance, Estimated Savings:				
Budget Act appropriation (Support)	—156,614 [a]	—168,713 [b]	–	
Budget Act appropriation (Services rendered Colorado River Board)	—51,845 [c]	–	–	
Budget Act appropriation (Fees to Special Counsel)	—8,466 [d]	–	–	
Budget Act appropriation, Chapter 2129, Statutes of 1959 (Narcotics Research)	—21,487 [e]	–	–	
TOTAL EXPENDITURES	$7,505,728	$8,551,193	$8,776,325	$225,132

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fees and fines	$32,337	$32,000	$32,000
Miscellaneous income	3,115	3,000	3,000
Total Revenues *(General Fund)*	$35,452	$35,000	$35,000

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[a] Composed of savings in operating expenses, $141,753; equipment, $9,200, and an increase in reimbursements, $5,661.

[b] Composed of savings in salaries and wages, $96,012; operating expenses, $44,174; equipment, $18,096, and an increase in reimbursements, $10,431.

[c] Savings in unscheduled appropriation.

[d] Composed of savings in operating expenses.

[e] Composed of savings in operating expenses.

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Peace Officers' Training Fund)*	$35,223	$59,261	$56,569	—$2,692 (—4.5%)
Personnel man-years	2.6	4	4	–

GENERAL ANALYSIS

Objectives

The Commission on Peace Officers' Standards and Training is charged with the responsibility of raising and maintaining the level of competence of local law enforcement officers.

Program and Performance

This commission was established in the 1959-60 fiscal year in accordance with the provisions of Chapter 1823, Statutes of 1959. The commission is composed of 9 members appointed by the Governor for 3-year terms. Five are either sheriffs or chiefs of police or peace officers nominated by their respective sheriffs or chiefs of police, 2 are elected officers or chief administrative officers of cities in this State, 2 are elected officers or chief administrative officers of counties of this State, and the Attorney General, who serves as an ex officio member of the commission.

This commission adopts rules establishing minimum standards relating to physical, mental, and moral fitness, which govern the recruitment of any city or county police officers for any city or county which receives state aid for training of peace officers through the provisions of Chapter 1823, Statutes of 1959. It also establishes rules governing the training of police officers with the same conditions prevailing. There are 429 jurisdictions in California eligible to participate in this program. In 1958 before the inception of this program, 72 jurisdictions were up to the standards presently established by the commission. During the 1961-62 fiscal year 204 jurisdictions serving 12,968,167 people will qualify for assistance. Continued effort will be made to bring the remaining 225 jurisdictions, serving 2,764,561 people, into the program during the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 274, Salary Supplement)							
Secretary	1	1	1	$12,075	$12,600	$12,600	
Assistant to executive officer	–	1	1	–	8,520	9,735	
Technician and clerk	1.6	2	2	7,426	8,862	9,271	
Totals, Salaries and Wages	2.6	4	4	$19,501	$29,982	$31,606	$1,624 (5.4%)
OPERATING EXPENSES							
General expense				$2,109	$3,000	$3,000	
Communications				1,022	1,300	1,500	
Traveling—in-state				4,888	15,000	10,000	
Traveling—out-of-state				–	1,000	1,000	
Rent—building space				2,060	2,061	2,061	
Pro rata charges				1,787	4,191	4,300	
Totals, Operating Expenses				$11,866	$26,552	$21,861	—$4,691 (—17.6%)
EQUIPMENT				$2,981	$600	$500	—$100 (—16.7%)
State Employees' Retirement				875	2,007	2,362	355
State Employees' Health and Welfare				–	120	240	120
TOTAL EXPENDITURES				$35,223	$59,261	$56,569	—$2,692 (—4.5%)

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

APPROPRIATIONS			
Continuing appropriation, Section 13520, Penal Code (Support)	$34,348	$57,134	$53,967
State Employees' Retirement	875	2,007	2,362
State Employees' Health and Welfare	–	120	240
TOTAL EXPENDITURES	$35,223	$59,261	$56,569

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PEACE OFFICERS' TRAINING FUND			
Accumulated surplus, July 1	$144,143	$362,535	$61,524
Prior year adjustment	545	–	–
Accumulated Surplus, Adjusted	$144,688	$362,535	$61,524
Revenue:			
Miscellaneous revenue from local agencies	334,439	336,000	336,000
Total Resources	$479,127	$698,535	$397,524
Less Expenditures:			
Commission on Peace Officers' Standards and Training	$35,223	$59,261	$56,569
Apportionments to cities and counties [a]	81,369	577,750	320,955
Total Expenditures	$116,592	$637,011	$377,524
Surplus Available for Appropriation, June 30	$362,535	$61,524	$20,000

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[a] Subject to determination by Commission on Peace Officers' Standards and Training.

DEPARTMENT OF MENTAL HYGIENE

SUMMARY OF EXPENDITURES

The 1962-63 fiscal year budget is presented in 2 parts, 1 of which provides for on-going operations at the existing level of servic and the other which provides for expanded, improved, or new programs. Part II programs are not included within the various budgets

FACILITY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62	
EXPENDITURES FOR SUPPORT					
PART I—CONTINUING OPERATIONS					
Departmental Administration:					
State funds	$4,755,433	$5,330,244	$5,648,307	$318,063	6.0%
Federal funds [a]	302,623	334,755	338,560	3,805	1.1%
Outpatient Clinics:					
State funds	716,929	806,524	824,153	17,629	2.2%
Federal funds [a]	124,872	138,745	141,452	2,707	2.0%
Day care treatment centers	118,414	317,769	518,079	200,310	63.0%
Langley Porter Neuropsychiatric Institute	2,016,851	2,121,102	2,178,382	57,280	2.7%
Neuropsychiatric Institute at University of California, Los Angeles	1,168,045	3,362,232	4,102,359	740,127	22.0%
Subtotal	$9,203,167	$12,411,371	$13,751,292	$1,339,921	10.8%
Agnews State Hospital	$10,055,638	$10,619,528	$10,886,048	$266,520	2.5%
Atascadero State Hospital	3,824,015	4,317,472	4,564,994	247,522	5.7%
Camarillo State Hospital	12,760,228	13,608,002	14,298,996	690,994	5.1%
DeWitt State Hospital	5,950,159	6,144,710	6,319,115	174,405	2.8%
Mendocino State Hospital	5,680,934	5,955,204	6,151,100	195,896	3.3%
Metropolitan State Hospital	8,660,208	9,361,468	9,669,735	308,267	3.3%
Modesto State Hospital	6,174,579	6,576,132	6,742,433	166,301	2.5%
Napa State Hospital	11,707,274	12,347,474	12,570,014	222,540	1.8%
Patton State Hospital	10,980,776	11,419,570	11,792,264	372,694	3.3%
Stockton State Hospital	9,552,197	9,790,990	9,977,107	186,117	1.9%
Fairview State Hospital	5,391,972	6,310,829	6,729,387	418,558	6.6%
Pacific State Hospital	8,356,345	8,836,824	9,138,586	301,762	3.4%
Porterville State Hospital	6,620,779	7,170,828	7,459,523	288,695	4.0%
Sonoma State Hospital	9,918,440	10,438,719	10,754,671	315,952	3.0%
Subtotal	$115,633,544	$122,897,750	$127,053,973	$4,156,223	3.4%
Totals, Support	$124,836,711	$135,309,121	$140,805,265	$5,496,144	4.1%
State funds	*124,409,216*	*134,835,621*	*140,325,253*	*5,489,632*	*4.1%*
Federal funds [a]	*427,495*	*473,500*	*480,012*	*6,512*	*1.4%*
Special Items of Current Expense					
Research program	$813,976	$1,592,179	$1,407,837	—184,342	—11.6%
Transportation of patients	85,137	88,000	90,000	2,000	2.3%
Out-of-state deportation and transfers	93,739	107,350	107,350	–	–
Family care	1,838,285	2,448,900	2,997,000	548,100	22.4%
Care and treatment of mentally retarded	–	160,000	250,000	90,000	56.2%
Totals, Special Items of Current Expense	$2,831,137	$4,396,429	$4,852,187	$455,758	10.4%
Totals, Continuing Operations	$127,667,848	$139,705,550	$145,657,452	$5,951,902	4.3%
State funds	*127,240,353*	*139,232,050*	*145,177,440*	*5,945,390*	*4.3%*
Federal funds [a]	*427,495*	*473,500*	*480,012*	*6,512*	*1.4%*
PART II—PROGRAM AUGMENTATIONS					
Additional personnel for administrative strengthening (3) [b]	–	–	$22,608	–	–
Additional personnel for training (21)	–	–	119,670	–	–
Scholarship and internship program (2)	–	–	74,516	–	–
Training center for community psychiatry (3) [a]	–	–	(67,500)	–	–
Additional personnel for mental hygiene clinic (4)	–	–	38,014	–	–
Additional after-care facilities (16)	–	–	143,646	–	–
Expansion of family care services (excludes mentally retarded)	–	–	138,000	–	–
Additional family care leave allowances	–	–	5,400	–	–
Psychiatric social workers and related expenses for additional family care placements (4)	–	–	24,034	–	–
Increase in special tranquilizing drugs for leave patients (excludes mentally retarded)	–	–	31,244	–	–
Increase in medical and hospital supplies (excludes mentally retarded)	–	–	181,000	–	–
Increase in special (tranquilizing) drugs (excludes mentally retarded	–	–	109,000	–	–
Additional elementary teachers (contract)	–	–	35,000	–	–
Special services for mentally retarded (30)	–	–	394,360	–	–
Subtotal	–	–	$1,316,492	–	–
Less estimated salary savings	–	–	—25,500	–	–
State Employees' Retirement	–	–	30,716	–	–
State Employees' Health and Welfare	–	–	4,740	–	–
Total, Program Augmentations	–	–	$1,326,448	–	–
TOTAL EXPENDITURES	$127,667,848	$139,705,550	$146,983,900	$7,278,350	5.2%
State funds	*127,240,353*	*139,232,050*	*146,503,888*	*7,271,838*	*5.2%*
Federal funds [a]	*427,495*	*473,500*	*480,012*	*6,512*	*1.4%*

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

[b] Includes 1 position fully financed from federal funds which is not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	18,788.7	21,075.6	21,058.8	$95,150,922	$110,001,654	$113,664,947	$3,663,293
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	19,485	27,510	8,025
Proposed new positions	–	–	79	–	–	452,120	452,120
Positions to be abolished	–	–	—2.5	–	–	—11,422	—11,422
Estimated salary savings	–	*—1,294.9*	*—1,262.5*	–	*—6,844,437*	*—6,536,508*	*307,929*
Totals, Salaries and Wages	18,788.7	19,780.7	19,872.8	$95,150,922	$103,176,702	$107,596,647	$4,419,945
Operating expenses				23,102,769	24,839,813	26,101,422	1,261,609
Equipment				881,585	978,471	997,890	19,419
Reimbursements				*—1,497,375*	*—1,623,817*	*—1,602,882*	*20,935*
State Employees' Retirement:							
Departmental administration				7,198,810	7,432,932	7,746,956	314,024
Office of Agency Administrator				– [a]	– [a]	– [a]	
State Employees' Health and Welfare:							
Departmental administration				–	505,020	1,015,680	510,660
Office of Agency Administrator				– [a]	– [a]	– [a]	
TOTALS, SUPPORT				$124,836,711	$135,309,121	$141,855,713	$6,546,592
SPECIAL ITEMS OF CURRENT EXPENSE				$2,831,137	$4,396,429	$5,128,187	$731,758
TOTAL EXPENDITURES				$127,667,848	$139,705,550	$146,983,900	$7,278,350
State funds				*127,240,353*	*139,232,050*	*146,503,888*	*7,271,838*
Federal funds[b]				*427,495*	*473,500*	*480,012*	*6,512*

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1959	Actual June 30, 1960	Actual June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Actual 1959-60 Fiscal Year	Actual 1960-61 Fiscal Year	Estimated 1961-62 Fiscal Year	Estimated 1962-63 Fiscal Year
STATEMENT OF POPULATION									
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Neuropsychiatric Institute	97	78	79 *	117 *	117 *	95	94	105	105
Neuropsychiatric Institute at University of California, Los Angeles	–	–	46 *	188 *	188 *	–	36	120	176
HOSPITALS FOR MENTALLY ILL									
Agnews State Hospital	3,989	4,062	4,071	4,000	4,000	4,012	4,018	4,035	4,000
Atascadera State Hospital	1,216	1,384	1,520	1,500	1,500	1,280	1,474	1,510	1,500
Camarillo State Hospital	6,457	6,248	6,278	6,100	6,100	6,361	6,199	6,189	6,100
DeWitt State Hospital	2,432	2,321	1,910	1,900	1,900	2,342	2,131	1,905	1,900
Mendocino State Hospital	2,405	2,316	2,248	2,300	2,300	2,366	2,296	2,274	2,300
Metropolitan State Hospital	4,018	3,772	3,859	3,800	3,800	3,852	3,799	3,830	3,800
Modesto State Hospital	2,593	2,323	2,337	2,400	2,400	2,502	2,314	2,368	2,400
Napa State Hospital	5,451	5,196	4,980	5,150	5,150	5,277	5,083	5,065	5,150
Patton State Hospital	4,269	4,710	4,656	4,700	4,700	4,271	4,648	4,678	4,700
Stockton State Hospital	3,941	3,674	3,522	3,650	3,650	3,944	3,622	3,586	3,650
Totals, Mentally Ill Patients	36,771	36,006	35,381 *	35,500 *	35,500 *	36,207	35,584	35,440	35,500
Increase over preceding year	474	—765	—625	119	–	—13	—623	—144	60
	(1.3%)	(—2.1%)	(—1.7%)	(0.3%)	–	–	(—1.7%)	(—0.4%)	(0.2%)
HOSPITALS FOR MENTALLY RETARDED									
Fairview State Hospital	583	1,503	1,830	2,000	2,000	1,077	1,662	1,912	2,000
Pacific State Hospital	2,851	2,872	2,931	3,000	3,000	2,903	2,930	2,960	3,000
Porterville State Hospital	2,438	2,507	2,542	2,500	2,500	2,484	2,539	2,521	2,500
Sonoma State Hospital	3,489	3,648	3,581	3,765	3,765	3,679	3,672	3,673	3,765
DeWitt State Hospital	543	534	602	600	600	542	535	601	600
Modesto State Hospital	221	117	73	100	100	195	89	87	100
Totals, Mentally Retarded Patients	10,125	11,181	11,559 *	11,965 *	11,965 *	10,880	11,427	11,754	11,965
Increase over preceding year	706	1,056	378	406	–	876	547	327	211
	(7.5%)	(10.4%)	(3.4%)	(3.5%)	–	(8.7%)	(5%)	(2.9%)	(1.8%)
Totals, All Hospitals	46,993	47,265	47,065 *	47,770 *	47,770 *	47,182	47,141	47,419	47,746
Total Increase Over Preceding Year	1,188	272	—200	705	–	866	—41	278	327
	(2.6%)	(0.6%)	(—0.4%)	(1.5%)	–	(1.9%)	(—0.1%)	(0.6%)	(0.7%)

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[a] Reported as an expenditure in the budgets to which salaries were pro rated.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

* As of last Wednesday of year.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

	1960-61		1961-62		1962-63	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	2.7 to 1	$2,503	2.7 to 1	$2,632	2.6 to 1	$2,721
Atascadero State Hospital	2.6 to 1	2,594	2.3 to 1	2,859	2.3 to 1	3,043
Camarillo State Hospital	3.3 to 1	2,058	3.0 to 1	2,199	3.0 to 1	2,344
DeWitt State Hospital	3.1 to 1	2,232	2.9 to 1	2,452	2.9 to 1	2,528
Mendocino State Hospital	2.7 to 1	2,474	2.6 to 1	2,619	2.7 to 1	2,674
Metropolitan State Hospital	2.9 to 1	2,280	2.8 to 1	2,444	2.8 to 1	2,545
Modesto State Hospital	2.6 to 1	2,570	2.6 to 1	2,679	2.7 to 1	2,697
Napa State Hospital	2.9 to 1	2,303	2.8 to 1	2,438	2.9 to 1	2,441
Patton State Hospital	2.7 to 1	2,362	2.8 to 1	2,441	2.8 to 1	2,509
Stockton State Hospital	2.6 to 1	2,637	2.6 to 1	2,730	2.6 to 1	2,733
Fairview State Hospital	1.8 to 1	3,244	1.8 to 1	3,301	1.9 to 1	3,365
Pacific State Hospital	2.2 to 1	2,852	2.2 to 1	2,985	2.2 to 1	3,046
Porterville State Hospital	2.3 to 1	2,608	2.2 to 1	2,844	2.2 to 1	2,984
Sonoma State Hospital	2.3 to 1	2,701	2.3 to 1	2,842	2.3 to 1	2,856
Average population per capita costs	–	$2,459	–	$2,604	–	$2,671

PART I—CONTINUING OPERATIONS

Objectives

The objectives of the Department of Mental Hygiene are to care for, treat and rehabilitate mentally ill, mentally retarded, and emotionally maladjusted patients so that they may return to society as productive citizens, and to prevent mental illness through an active program to foster mental health.

Program and Performance

The present Department of Mental Hygiene was established as a separate entity in 1945, and since then has developed a diversified program of care and treatment, research and training, and mental health education. The program that today provides treatment specifically designed for the clinic patient, the mentally retarded patient, and the mentally ill patient is one that has been a gradual development in which the old custodial concept has been abandoned.

Two institutes are operated by the department in conjunction with the University of California as teaching and research centers for both the university and the department and provide care and treatment for patients with early curable types of mental disorders. To carry out such a program, they care for and treat a limited number of inpatients and operate a large outpatient program as part of the teaching and research programs.

In the hospitals for the mentally retarded, the program is based on the knowledge that mental retardation alone does not produce a socially unacceptable person, and that many of the mentally handicapped can be integrated into society. With treatment and habit and character training in this controlled environment, the patient develops to the fullest his intellectual capacities, and many are capable of returning to their homes and communities as self-supporting, or partially self-supporting citizens.

The treatment programs in the hospitals for the mentally ill show a marked emphasis on active therapy, bringing more treatment to more patients. In modern treatment units, newly admitted acutely ill patients are provided the intensive treatment most effective during the onset of mental illness. Increasingly, active therapy has reached all wards.

Juvenile units at Camarillo and Napa State Hospitals provide the special type of care needed by children suffering from mental disease or severe behavior disorders. They also operate as facilities for observation and treatment requested by the State's juvenile courts or Youth Authority.

Special treatment and facilities for tuberculous patients are provided at Patton State Hospital for Southern California, and Napa State Hospital for Northern California.

Alcoholics and drug addicts are provided special treatment throughout the hospitals for the mentally ill. Great care is taken to correctly diagnose both these types of patients since their difficulty is frequently symptomatic of some more deep-seated disorder.

Special treatment for the rehabilitation of sexual psychopaths is provided at Atascadero State Hospital. Persons diagnosed as criminally insane are committed to this maximum security hospital. Some of the patients at Atascadero State Hospital are committed for observation by the courts.

The department's new continuous research program has developed rapidly. Thus far, state appropriations have amounted to $3,411,000 and these have been supplemented by more than $2,800,000 in federal funds granted by the National Institute of Mental Health. The state allocation for research, recognized as part of the "efficient start" originally recommended to the Legislature, is being divided equally between hospital level and project support phases to insure a comprehensive program that includes both applied and basic research. A research team at each of the hospitals is the ultimate goal with 8 teams having been formed thus far. All hospital research teams carry out their own research projects in the hospital and assist other staff members with their investigations. The balance of the funds are used to support research investigations undertaken by departmental, hospital, and clinic staff personnel.

The beneficial results of the department's public information program continued to be apparent in growing public interest in the field of mental health. The educational program uses almost every communication medium: newspapers, television, speakers, films, public meetings and forums, exhibits, pamphlets, magazine articles, publications, and reports. The section also acts in an advisory capacity to community groups when requested.

One of the most important recent developments to the mental health program is the establishing of 21 programs of community mental health services under the provisions of the Short-Doyle Act. Under the act, cities and counties can set up local programs with practical assistance from the State that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

The financial soundness of these philosophies and programs was illustrated when the number of mentally ill patients treated and released increased to a point of balance with admissions. The end of fiscal 1957 saw the first small but significant drop in patient population in the hospitals for the mentally ill. This occurred despite the increasing rate of general population in the State, and increasing admissions to the hospitals. This same balance between admissions and releases has been estimated to continue in the 1961-62 and 1962-63 fiscal years. The admissions and release factors are a measure of the total performance of the department and are set forth in tabular form as follows:

DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS—Continued

MENTALLY ILL HOSPITAL POPULATION MOVEMENTS BY FISCAL YEAR

	Actual								Estimated	
	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
First admissions	12,269	12,254	12,630	12,379	13,703	13,737	14,110	14,850	15,160	15,605
Readmissions	3,500	4,068	4,443	4,970	5,652	6,181	6,491	6,990	7,320	7,800
Observation admissions	2,410	2,806	2,972	3,365	3,596	3,913	4,148	5,171	5,920	6,195
TOTAL ADMISSIONS	18,179	19,128	20,045	20,714	22,951	23,831	24,749	27,011	28,400	29,600
Indefinite leaves	9,006	8,946	9,134	9,870	10,638	10,553	11,477	12,544	13,170	13,910
Returns and transfers	3,389	3,211	3,385	3,626	4,133	4,627	4,944	5,876	6,440	6,950
Net leaves	5,617	5,735	5,749	6,244	6,505	5,926	6,533	6,668	6,730	6,960
Net Visits:										
(As of June 30)	(429)	(423)	(836)	(324)	(501)	(664)	(884)	(1,688)	(950)	(700)
As of last Wednesday of year	437	433	405	512	608	829	806	1,046	900	1,000
Direct discharges	8,143	8,751	10,355	10,645	12,148	13,112	14,237	16,393	17,171	18,160
Net unauthorized absences	614	770	705	869	941	693	880	799	700	700
Deaths	2,570	2,718	2,655	2,485	2,875	2,962	2,991	2,733	2,730	2,780
Net transfers—out	—2	—19	—9	—15	3	–	—11	—3	–	–
Total Net Releases:										
(As of June 30)	(17,371)	(18,378)	(20,291)	(20,552)	(22,973)	(23,357)	(25,514)	(28,278)	(28,281)	(29,300)
As of last Wednesday of year	17,379	18,388	19,860	20,740	23,080	23,522	25,436	27,636	28,231	29,600
Net Resident Increase:										
(As of June 30)	(808)	(750)	(—246)	(162)	(—22)	(474)	(—765)	(—1,267)	(119)	(300)
As of last Wednesday of year	800	740	185	—26	—129	309	—687	—703	169	–
Resident Population:										
(As of June 30)	(35,653)	(36,403)	(36,157)	(36,319)	(36,297)	(36,771)	(36,006)	(34,739)	(34,858)	(35,158)
As of last Wednesday of year	35,653	36,393	36,578	36,552	36,423	36,771	36,084	35,381	35,500	35,500

The all-out modern attack on mental illness is made on 4 basic fronts—treatment, training, research, and prevention. By far the greater part of past increases in the department budget, that is, increases other than those necessary just to keep up with state population growth, have of necessity gone into improving the treatment program, essentially by providing additional numbers of physicians, therapists, social workers, nurses, technicians and psychologists, food personnel, and others. In the 1958-59 fiscal year, the financial position of the State indicated that available moneys could be more wisely expended on the other 3 methods of attacking the problem—research, training, and community development of mental hygiene resources. These 3 areas were again emphasized in the 1959-60, 1960-61, and 1961-62 Budgets. The 1962-63 Budget proposes to continue the emphasis in these areas and provides for the expansion in post hospital and hospital services. The main emphasis is in the expansion of post hospital services by expanding the family care home program and providing 2 additional after-care facilities. Increased hospital services are proposed through increases in medical supplies and special drugs. These proposals are discussed in detail in the following section of the budget.

PART II—PROGRAM AUGMENTATIONS AND COSTS

The supplemental program of the Department of Mental Hygiene for 1962-63 continue the emphasis which has been placed on post-hospital services and residency training programs. In addition, it is proposed to increase services to hospitalized patients through increased medical supplies and tranquilizing drugs.

To expand post-hospital services, the department is programming 2 additional after-care facilities to provide relatively intensive psychiatric care and treatment to convalescent leave patients who live within commuting distance to such facilities. An increase in the family home care program will provide for the placement of additional numbers of patients in this program. These programs will allow for the release of patients who would otherwise have to remain in hospitals, and will prevent the readmission of many patients who otherwise have to return to the hospital because of the severity of their illness.

The training program will continue the development of both the psychiatric residency training program and the career residency program which was initiated last year. The latter program provides a residency program for certain selected staff physicians who have indicated a desire to make a career of state medicine and who demonstrate the ability and potential for psychiatric specialization. This year sees the introduction of a scholarship and internship program which provides an important addition designed to aid recruitment and training in the areas of social work, clinical psychology, and physical therapy. Under this program, selected advanced students in the above professional areas will be given an opportunity to increase their skills in the field of mental health through scholarship and internship support.

A more effective program of maintaining the health of hospital patients can be provided through an increase in drugs and hospital supplies. This increase is required by the demands on hospitals for more numerous and often more expensive procedures due to increasing admissions and a resident population that is continually growing older. An increase in the use of tranquilizing drugs is indicated as new developments have made the drugs serve a wider variety of uses than before. With these new uses, patients may be treated now who previously would not have been considered for such medication.

In addition to the above, administrative strengthening in the area of juvenile treatment is proposed by the addition of staff to the central office.

Special Services for Mentally Retarded

There are at present approximately 2,000 patients on the waiting list for admission to a state hospital for the retarded. This list represents a need for assistance by retarded individuals and their families with a critical problem. Expanded efforts must be made for these retarded individuals and their families to prevent increased stress and disorganizing effects on families unable to cope with additional problems. As a result of the waiting problem, continuing pressure is directed toward the addition of more and more hospital beds.

Several promising, less expensive and more therapeutic alternatives to increasing bed capacity in order to reduce the waiting list have been developed and tried in the past few years. These include the use of private medical facilities, family care home placements, enriched educational programs, increased use of community services, and extension of the Short-Doyle program to the retarded.

It is proposed to expand the family care program in 1962-63, and also to improve hospital services by increasing hospitals' allotments for drugs and hospital supplies, tranquilizing drugs, feeding supplies, rehabilitation therapy supplies, and by the addition of psychiatric technicians.

The supplemental program for the department is consolidated in the following 5 categories:

I Administrative Strengthening	$22,608
II Training	194,186
III Post-hospital Services	380,338
IV Hospital Services	325,000
V Special Services for Mentally Retarded	394,360
Total	$1,316,492
Estimated salary savings	*—25,500*
State Employees' Retirement	30,716
State Employees' Health and Welfare	4,740
Total Expenditures	$1,326,448

DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATION AND COSTS—Continued

SUMMARY OF PROGRAM AUGMENTATIONS AND COSTS

Additional personnel for administrative strengthening (3) [a]	$22,60
Additional personnel for training (21)	119,67
Scholarships and internship program (2)	74,51
Training center for community psychiatry (3) [b]	(67,50
Additional personnel for mental hygiene clinic (4)	38,01
Additional after-care facilities (16)	143,64
Expansion of family care services (excludes mentally retarded)	138,00
Additional family care leave allowances	5,40
Psychiatric social workers and related expenses for additional family care placements (4)	24,03
Increase in special (tranquilizing) drugs for leave patients (excludes mentally retarded)	31,24
Increase in medical and hospital supplies (excludes mentally retarded)	181,00
Increase in special (tranquilizing) drugs (excludes mentally retarded)	109,00
Additional elementary teachers (contract)	35,00
Special services for mentally retarded (30)	394,36
TOTAL	$1,316,49
Less estimated salary savings	*—25,50*
State Employees' Retirement	30,71
State Employees' Health and Welfare	4,74
TOTAL	$1,326,44

DISTRIBUTION OF COST BY FACILITY, FUNCTION AND OBJECT CATEGORY

FUNCTION AND FACILITY	NUMBER OF POSITIONS	SALARIES AND WAGES	OPERATING EXPENSE	EQUIPMENT	OTHER CURRENT EXPENSE	TOTAL
Departmental Administration						
I. Administrative strengthening	2	$19,446	$1,200	$840	–	$21,48
II. Training	2	13,226	60,500	–	–	73,72
III. Posthospital services	4	18,972	2,400	1,540	–	22,91
V. Special services for mentally retarded	8	37,592	4,500	3,080	–	45,17
Other Current Expense						
III. Posthospital services	–	–	–	–	$138,000	138,00
V. Special services for mentally retarded	–	–	–	–	138,000	138,00
Outpatient Clinics						
III. Posthospital services	4	28,431	5,900	2,000	–	36,33
Hospital Services						
Agnews:						
II. Training	6	14,683	–	350	–	15,03
III. Posthospital services	–	–	5,050	–	–	5,05
IV. Hospital services	–	–	32,044	–	–	32,04
Atascadero:						
II. Training	—3	—2,130	–	–	–	—2,13
III. Posthospital services	–	–	241	–	–	24
IV. Hospital services	–	–	12,016	–	–	12,01
Camarillo:						
II. Training	4	13,238	–	350	–	13,58
III. Posthospital services	–	–	7,174	–	–	7,17
IV. Hospital services	–	–	48,810	–	–	48,81
De Witt:						
III. Posthospital services	8	63,670	3,486	3,353	–	70,50
IV. Hospital services	–	–	20,028	–	–	20,02
V. Special services for mentally retarded	–	–	420	–	–	42
Mendocino:						
II. Training	4	13,340	–	350	–	13,69
III. Posthospital services	–	–	1,944	–	–	1,94
IV. Hospital services	–	–	18,425	–	–	18,42
Metropolitan:						
II. Training	1	11,362	–	350	–	11,71
III. Posthospital services	–	–	4,017	–	–	4,01
IV. Hospital services	–	–	44,442	–	–	44,44
Modesto:						
III. Posthospital services	–	–	1,281	–	–	1,28
IV. Hospital services	–	–	20,027	–	–	20,02
Napa:						
II. Training	1	11,362	–	350	–	11,71
III. Posthospital services	8	63,670	6,291	3,353	–	73,31
IV. Hospital services	–	–	41,226	–	–	41,22
Patton:						
II. Training	7	15,393	–	350	–	15,74
III. Posthospital services	–	–	4,471	–	–	4,47
IV. Hospital services	–	–	58,772	–	–	58,77

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[a] Includes 1 position fully financed from federal funds which is not included in budget totals.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

DISTRIBUTION OF COST BY FACILITY, FUNCTION AND OBJECT CATEGORY—Continued

FUNCTION AND FACILITY	NUMBER OF POSITIONS	SALARIES AND WAGES	OPERATING EXPENSE	EQUIPMENT	OTHER CURRENT EXPENSE	TOTAL
Hospital Services—Continued						
Stockton:						
II. Training	1	$11,362	–	$350	–	$11,712
III. Posthospital services	–	–	$4,689	–	–	4,689
IV. Hospital services	–	–	29,210	–	–	29,210
Fairview:						
V. Special Services for mentally retarded						
a. Inpatient services	12	39,152	21,622	–	–	60,774
b. Outpatient services	–	–	1,334	–	–	1,334
Pacific:						
II. Training	1	11,362	–	350	–	11,712
V. Special Services for mentally retarded						
a. Inpatient services	3	9,782	32,490	–	–	42,272
b. Outpatient services	–	–	4,867	–	–	4,867
Porterville:						
II. Training	—2	—1,420	–	–	–	—1,420
V. Special Services for mentally retarded						
a. Inpatient services	7	22,765	27,027	–	–	49,792
b. Outpatient services	–	–	2,002	–	–	2,002
Sonoma:						
II. Training	1	11,362	–	350	–	11,712
V. Special Services for mentally retarded						
a. Inpatient services	–	–	40,697	–	–	40,697
b. Outpatient services	–	–	2,453	–	–	2,453
Totals	79	$426,620 [a]	$571,056	$17,316	$276,000	$1,290,992
State Employees' Retirement						30,716
State Employees' Health and Welfare						4,740
Total Expenditures						$1,326,448

I. ADMINISTRATIVE STRENGTHENING

	Number Positions	*Total*
Chief of children's services	1	$16,056
Senior stenographer	1	4,512
Intermediate clerk [b]	(1)	(4,194)
Operating expense	–	1,200
Equipment	–	840
Totals	2	$22,608

DETAIL OF PROPOSED PROGRAM

1	Chief of children's services	$16,056
1	Senior stenographer	4,512

A chief of children's services and clerical assistant are proposed for the Sacramento office to provide necessary services in the specialized field of children and youth. This position will serve to integrate and co-ordinate all services for children and adolescents including inpatient, outpatient, day hospital, after care, and research activities. The position will also be responsible for a continual analysis of these services, including those for the mentally retarded, and will insure collaboration of the department's activities relating to this age group with the programs of other state and local agencies concerned with children and youth problems.

1	Intermediate typist-clerk	$4,194

Federal funds are granted each year to support a part of the information program of the Department of Mental Hygiene. This program includes the maintenance of a film library, compilation and distribution of informational literature, and to provide staff services. To carry on this program, a staff of 1 information officer and 2 clerks are required. This proposal is to increase the clerical staff from 1 to 2 positions.

II. TRAINING

	Number Positions	*Total*
Psychiatric residents	12	$8,520
Career residents	9	108,000
Scholarships and internships	2	74,516
Training center for community psychiatry [b]	(3)	(67,500)
Equipment	–	3,150
Totals	23	$194,186

DETAIL OF PROPOSED PROGRAM

17	Psychiatric resident II (effective June 1, 1963)	$12,070	
—5	Psychiatric resident II (effective June 1, 1963)	—3,550	
12	Totals		$8,520

These 12 positions are proposed to provide required staff expansions which are consistent with the normal development of the psychiatric resident programs as presently authorized at the hospitals. The establishment of the positions is proposed effective June 1, 1963, since it is necessary to make resident appointment commitments nearly a year in advance. Included are 5 positions for Agnews, 3 each for Camarillo and Mendocino, and 6 for Patton. Five existing positions, 3 at Atascadero and 2 at Porterville, are to be discontinued in 1963-64 pending accreditation of these hospitals.

9	Career psychiatric resident	$108,000

Nine career psychiatric resident positions were authorized in 1961-62 to initiate a program of training physicians who are now working in state hospitals but have had no previous training in psychiatry. The program is required because of the acute shortage of trained psychiatrists. Since the residency training program requires 3 years, an additional 9 positions will be needed in both 1962-63 and 1963-64 for the normal development of the program. It is proposed to place 1 position

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[a] Gross salaries and wages = $452,120 (79 pos.); salary savings —$25,500 (—4.1 pos.).

[b] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

II. TRAINING—Continued

DETAIL OF PROPOSED PROGRAM—Continued

			Total
	each at Agnews, Camarillo, Mendocino, Metropolitan, Napa, Patton, Stockton, Pacific, and Sonoma State Hospitals		
	Scholarships and Internships:		
2	Supervising psychiatric social worker I (social work internship program)	$14,016	
(10)	Social work scholarships	35,000	
(6)	Psychology scholarships	21,000	
(3)	Physical therapy scholarships	4,500	
2	Totals		$74,516

These positions and funds are proposed to provide an important addition to the program for the recruitment of social work, clinical psychology, and physical therapy staff. Due to the difficulty in recruiting full staffs in each of these professions, high vacancies have persisted for a number of years reducing the effectiveness of planned and authorized treatment programs. By establishing the recruitment technique of scholarship and intern programs, it is anticipated that recruitment will be improved thereby contributing to a more effective treatment program.

	Training Center for Community Psychiatry:		
1	Director of center	$20,488	
1	Assistant director	13,860	
1	Senior stenographer	5,229	
3	Totals, Salaries and Wages	$39,577	
	Training consultant (30)	13,200	
	Operating expenses	9,500	
	Equipment	500	
	Retirement	4,723	
	Total		$67,500

This program, which is fully financed from federal funds, was temporarily authorized in 1960-61 and 1961-62 to provide clinicians with knowledge of community psychiatry. This need has arisen as a result of the rapid expansion of community mental health programs in this State. The expansion places demands not only on specialists in the field of psychiatry but on other physicians and practitioners which would be helped by their having knowledge of community resources and techniques in community psychiatry. The program has been designed to meet these needs and is now proceeding to do so at a very satisfactory rate.

III. POST-HOSPITAL SERVICES

	Number Positions	*Total*
Mental hygiene clinic	4	$38,014
After-care facilities (2 units)	16	143,646
Additional family care home placement	–	138,000
Additional family care leave allowances	–	5,400
Psychiatric social workers and related expenses for additional family care placements	4	24,034
Increased special drugs for leave patients	–	31,244
Totals	24	$380,338

DETAIL OF PROPOSED PROGRAM

	Mental Hygiene Clinics:		
1	Staff psychiatrist	$13,200	
2	Senior psychiatric social worker	12,720	
1	Intermediate stenographer	4,194	
4	Total, Salaries and Wages	$30,114	
	Operating expenses	5,900	
	Equipment	2,000	
	Total		$38,014

This team is proposed for addition to the staff of the Chico State Mental Hygiene Clinic to provide an emergency psychiatric intervention service available on a 24-hour basis. The area served by the Chico clinic includes 435,000 people and has no other public psychiatric services. The clinic has been turned to for this service but because of staff limitations has not been able to respond to emergency situations.

	After-care Facilities:		
2	Senior psychiatrist	$28,800	
4	Staff psychiatrist	52,800	
2	Clinical psychologist II	15,456	
2	Senior psychiatric social worker	12,720	
6	Intermediate typist-clerk	25,164	
16	Total, Salaries and Wages	$134,940	
	Operating expense	$2,000	
	Equipment	6,706	
	Total		$143

The above 16 positions and related expense are proposed to provide for the establishment of 2 additional after-care facilities to be located at DeWitt and Napa State Hospitals. As an adjunct to the regular hospital treatment program, a substantial number of patients can be placed in the after-care program. They would then be able to receive the necessary psychiatric, medical, and other types of treatment during the day and return home at night. Such programs permit the utilization of existing bed space and facilities by patients who are in need of more intensive care and treatment rather than by those who can benefit from treatment at an after-care facility.

This request will bring the total number of after-care facilities to 10 hospitals. Present facilities are located at Agnews, Camarillo, Mendocino, Metropolitan, Modesto, Patton, Stockton, and Pacific State Hospitals.

Additional family care home placements \$138,

Family care of patients in private homes has become a major means for rehabilitating mental patients in the state hospitals by returning them to the community. Additional facilities for such placements are available on a planned basis from year to year. Based on realistic limits of expansion, it is estimated that 200 additional mentally ill patients can be placed in this program by June 30, 1963. This represents an average increase of 100 fully financed cases over the estimated 1961-62 year-end number of 2,020. To finance this increase it is necessary to augment the funds available by $138,000 which is based on an average of 100 cases financed for the full year at a rate of $115 per month.

Additional family care leave allowances \$5,

Increased family care placements, as proposed above, will require an increase in funds to provide leave allowances. This request is based on standard allowances for the estimated increase in mentally ill family care cases.

	Additional social workers and related expenses for expanded family care services		
3	Senior psychiatric social worker (2 effective July 1, 1962, and 1 January 1, 1963)	$15,900	
1	Intermediate stenographer	4,194	
4	Total, Salaries and Wages	$20,094	
	Operating expense	2,400	
	Equipment	1,540	
	Total		$24,

Increased placements in family care homes is a necessary measure to help offset anticipated increases in admissions. These homes are developed and maintained through planned professional assistance. The above positions are proposed to provide this service and are requested in accordance with established ratios. Operating expenses and equipment are based on standard rates.

Increase in special tranquilizing drugs \$31,

This proposal is to increase from 1/16th to 1/9th the number of mentally ill convalescent leave patients under treatment with special tranquilizing drugs. With new developments, these

DEPARTMENT OF MENTAL HYGIENE—Continued

III. POST-HOSPITAL SERVICES—Continued

DETAIL OF PROPOSED PROGRAM—Continued

drugs are now serving a wider variety of uses than before. With these new uses, it is possible to treat patients with these drugs who previously would not have been considered for such medication.

IV. HOSPITAL SERVICES

Increase in medical and hospital supplies	$181,000
Increase in special (tranquilizing) drugs	109,000
Elementary teachers (5)	35,000
Total	$325,000

DETAIL OF PROPOSED PROGRAM

Increase in medical and hospital supplies $181,000

This proposal is to increase the present allotment for the mentally ill from the present $20 per patient per year to $25 per year. The supplies include pharmaceuticals, hospital and surgical supplies, blood and plasma, laboratory supplies, X-ray film and supplies, dental supplies, supplies for the chiropodist, testing materials for psychologists, and supplies for electroencephalograph and electrocardiograph functions.

Increase in special (tranquilizing) drugs $109,000

At present it is possible to provide treatment with special tranquilizing drugs for 25 percent of the mentally ill resident population. The proposed increase is to extend this treatment to an additional 5 percent of the resident population. With new developments, these drugs are now serving a wider variety of uses than before. With these new uses it is possible to treat patients with these drugs who previously would not have been considered for such medication.

5 Elementary teacher $35,000

This proposal provides for 5 elementary teaching positions to be acquired on a contract basis. On August 1, 1961, there were 75 juveniles under the age of 17 in state hospitals for the mentally ill and who were without the benefit of a formal education program. The deprivation of education of such juveniles contributes further to their emotional problems making it essential to provide as near "normal" activities for them as possible. The contract procedure allows greater flexibility in providing educational programs for these juveniles than does the employment of teachers by the department.

Two positions are proposed for Metropolitan and 3 for Patton State Hospitals.

V. SPECIAL SERVICES FOR MENTALLY RETARDED

	Number positions	*Total*
A. Inpatient services		
Increase in medical and hospital supplies		$56,325
Increase in special (tranquilizing) drugs		34,000
Increase in miscellaneous feeding supplies		23,656
Increase in rehabilitation supplies		8,275
Psychiatric technician	22	76,032
B. Outpatient services		
Increase in special (tranquilizing) drugs		5,256
Additional family care home placements		138,000
Additional family care leave allowances		5,400
Psychiatric social workers and related expenses for additional family care placements	8	47,416
Totals	30	$394,360

DETAIL OF PROPOSED PROGRAM

A. IN-PATIENT SERVICES

Increase in medical and hospital supplies $56,325

This proposal is to increase the present allotment for the mentally retarded from the present $25 per patient per year to $30 per year. The supplies include pharmaceuticals, hospital and surgical supplies, blood and plasma, laboratory supplies, X-ray film and supplies, dental supplies, supplies for the chiropodist, testing materials for psychologists, and supplies for electroencephalograph and electrocardiograph functions.

Increase in special (tranquilizing) drugs $34,000

At present it is possible to provide treatment with special tranquilizing drugs for 25 percent of the mentally retarded resident population. The proposed increase is to extend this treatment to an additional 5 percent of the resident population. With new developments, these drugs are now serving a wider variety of uses than before. With these new uses it is possible to treat patients with these drugs who previously would not have been considered for such medication.

Increase in miscellaneous feeding supplies $23,656

It is proposed to increase the allotment for miscellaneous feeding supplies for the mentally retarded from $5.40 per patient per year to $7.50 per year. This is necessary to provide for the supply and replacement of items incidental to the daily preparation and service of food.

Increase in rehabilitation supplies $8,275

A 60-cent per capita per year increase in the allotment for rehabilitation supplies is proposed to provide additional basic supplies to the present level of rehabilitation activities.

22 Psychiatric technician $76,032

These positions are proposed to meet workload changes as a result of reorganization and reclassification of wards to reflect transfers of patients who are progressing and benefit from increased treatment standards.

The 22 positions will be assigned as follows: 12 at Fairview, 3 at Pacific, and 7 at Porterville State Hospitals.

B. OUT-PATIENT SERVICES

Increase in special tranquilizing drugs $5,256

This proposal is to increase from 1/16th to 1/9th the number of mentally retarded convalescent leave patients under treatment with special tranquilizing drugs. With new developments, these drugs are now serving a wider variety of uses than before. With these new uses it is possible to treat patients with these drugs who previously would not have been considered for such medication.

Additional family care home placements $138,000

A substantial percentage of the population presently in mentally retarded hospitals could benefit from care in family care homes. Such placements would serve to free hospital beds for patients whose only treatment resource is hospitalization thereby reducing the waiting list and waiting period for families in dire need. Experience has shown that patients in family care homes show improved physical and mental development and are often able to attend school and/or work. Based on realistic limits of expansion during the year, it is estimated that 200 additional patients could be placed in this program by the end of 1962-63. This would be an average of 100 patients at $1,380 each per year for a total cost of $138,000.

Additional family care leave allowances $5,400

Increased placements created by the proposed increase in the family care home program will increase the funds required for incidental personal allowances. This request is based on standard allowances for an estimated 200 year end placements or an average of 100 patients.

Psychiatric social workers and related expenses for additional family care placements:

1	Supervising psychiatric social worker	$7,008	
5	Senior psychiatric social worker (3 effective July 1, 1962 and 2 effective January 1, 1963)	$24,440	
2	Intermediate stenographer	8,388	
8	Total, Salaries and Wages	$39,836	
	Operating expense	4,500	
	Equipment	3,080	
	Total		$47,416

These positions are required to develop and maintain the additional family care homes to provide for the anticipated increase in patient placements. The social worker positions are requested on the previously established ratio of 1 worker per 40 year-end placements. The supervising and clerical positions are requested in the established ratios while operating expenses and equipment are based on standard ratios.

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
APPROPRIATIONS			
Budget Act appropriation (Additional support)	–	–	$1,014,992
Budget Act appropriation (Family care)	–	–	276,000
Budget Act of 1961, Item 140 (Additional support)	–	$2,788,383	–
Budget Act of 1961, Item 140.1 (Additional support)	–	3,000,000	–
Budget Act of 1961, Item 141 (Salary increases)	–	2,231,000	–
State Employees' Retirement	–	–	30,716
State Employees' Health and Welfare	–	–	4,740
Total Available	–	$8,019,383	$1,326,448
Allocation included in agencies budgets	–	—6,705,990	–
Unexpended balance, estimated savings	–	—1,313,393 [a]	–
TOTAL EXPENDITURES	–	–	$1,326,448

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[a] Composed of savings of $211,154 from Budget Act of 1961, Item 140, and $1,102,239 from Budget Act of 1961, Item 140.1.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,755,433	$5,330,244	$5,648,307	$318,063 (6%)
Support *(Federal funds)* a	302,623	334,755	338,560	3,805 (1.1%)
Transportation of patients *(General Fund)*	85,137	88,000	90,000	2,000 (2.2%)
Deportation and transfers *(General Fund)*	93,739	107,350	107,350	–
Family care *(General Fund)*	1,838,285	2,448,900	2,997,000	548,100 (22.4%)
Care and treatment mentally retarded *(General Fund)*	–	160,000	250,000	90,000 (56.3%)
Research *(General Fund)*	813,976	1,592,179	1,407,837	—184,342 (—11.6%)
Totals	$7,889,193	$10,061,428	$10,839,054	$777,626 (7.7%)
General Fund	*7,586,570*	*9,726,673*	*10,500,494*	*773,821* *(8%)*
Federal funds a	*302,623*	*334,755*	*338,560*	*3,805* *(1.1%)*
Personnel man-years	535.9	610.4	606.4	—4

ADMINISTRATION

GENERAL ANALYSIS

The Department of Mental Hygiene is organized in three primary functions: Administration, Bureau of Patients Accounts, and Bureau of Social Services.

Departmental Administration of the Department of Mental Hygiene performs the primary functions of policy formulation, co-ordination, and direction of the overall activities of the department including its hospitals, clinics, and other facilities. Services are provided in the following areas: research, community mental health activities, public information, business and fiscal management, co-ordination of the nursing and rehabilitation service programs, personnel management and training, food administration, statistics, engineering, guardianships, deportation and institution transfers, and inspection and licensing of private institutions. Also, the department is responsible for the administration of National Mental Health Act funds for California, and the outpatient clinic program.

Further expansion of community services authorized by the Short-Doyle Act is programed in 1962-63. It is estimated that 31 local jurisdictions will qualify for aid as compared to 21 in 1961-62 and 18 in 1960-61. The department reimburses the participating jurisdictions for 50 percent of the cost of their approved program. Research projects at the various hospitals have been approved and this program is explained in detail under the budget request for research funds. The entire departmental cost of the specialized training program is provided for in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 275, Salary Supplement)						
Executive:						
Director	1	1	1	$24,806	$24,806	$24,806
Chief deputy director	1	1	1	22,050	22,050	22,050
Deputy director, liaison and prevention services	1	1	1	15,876	15,876	15,876
Executive assistant to the director	1	1	1	15,750	15,750	15,750
Administrative adviser	1	1	1	13,860	13,860	13,860
Information officer	1	2	2	11,264	19,128	19,512
Clerk	7.7	8	8	40,063	43,221	44,088
Administrative Services:						
Deputy director, administrative services	1.1	1	1	17,705	14,150	14,861
Clerk	2	2	2	11,243	10,728	10,728
Fiscal:						
Comptroller	1	1	1	13,860	13,860	13,860
Assistant comptroller	–	1	1	–	8,940	9,384
Budget analyst	4	4	4	31,168	32,724	34,065
Accounting officer	1	1	1	8,112	8,112	8,112
General accountant	–	1	1	–	6,672	7,008
Technician and clerk	23.9	25	25	115,353	121,908	124,627
Overtime	0.3	0.3	0.3	1,640	2,500	3,000
Management Analysis:						
Administrative analyst	2	2	2	21,711	21,828	21,828
Clerk	1	1	1	4,980	4,980	4,980
Nutrition Services:						
Departmental food administrator	1	1	1	11,400	11,400	11,400
Assistant departmental food administrator	1	1	1	9,852	9,852	9,852
Clerk	1	1	1	5,148	5,408	5,496

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a Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Administrative Services—Continued						
Maintenance:						
Departmental construction and maintenance supervisor	2	2	2	$23,952	$23,952	$23,952
Associate construction analyst	1	1	1	10,344	10,344	10,344
Clerk	2.1	2	2	10,628	10,256	10,476
Patient Transfer and Deportation:						
Patient transfer officer	1	1	1	9,462	9,934	10,344
Clerk	3	4	4	14,212	18,356	19,002
Guardianship:						
Senior counsel	1	1	1	12,576	13,200	13,860
Associate counsel	2	2	2	22,920	23,436	23,976
Assistant counsel	3	3	3	24,360	25,506	26,775
Estates specialist	3	3	3	21,384	21,552	21,894
Clerk	14	14	14	67,686	68,784	70,088
Personnel:						
Personnel officer	1	1	1	13,860	13,860	13,860
Training officer	0.5	1	1	4,878	9,852	10,344
Chief, environmental health and safety	0.1	1	1	2,147	9,852	10,344
Personnel analyst	3.7	5	5	31,877	44,184	44,676
Clerk	17.7	20	20	86,763	97,487	99,577
Hospital Medical Services:						
Deputy director, hospital medical services	0.8	1	1	15,819	19,836	20,484
Clerk	1	1	1	5,496	5,496	5,496
Rehabilitation Therapy Services:						
Chief, rehabilitation services	0.8	1	1	9,414	11,400	11,400
Assistant chief, rehabilitation services	1	1	1	9,367	9,852	9,852
Jewish chaplain	3	3	3	25,088	25,492	25,560
Clerk	1.9	2	2	9,539	9,690	9,900
Private Institution Inspection:						
Chief, bureau of private institutions	0.5	1	1	7,663	16,860	16,860
Supervising program consultant	–	1	1	–	7,728	8,112
Program consultant	2	2	2	17,040	17,040	17,040
Clerk	2.8	4	4	13,190	18,860	19,449
Nursing Services:						
Director, nursing services	1	1	1	11,400	11,400	11,400
Staff assistant	2	2	2	19,704	19,704	19,704
Clerk	1	2	2	4,522	9,094	9,384
Psychological Services:						
Chief psychological services	–	1	1	–	12,576	13,200
Clerk	–	1	1	–	4,512	4,740
Community Services:						
Deputy director, community services	1	1	1	19,769	19,674	20,484
Administrative assistant I	0.9	1	1	6,052	7,298	7,666
Social worker	2	2	2	14,881	15,239	15,456
Clerk	1.8	2	2	8,850	10,476	10,476
State-Local:						
Chief, state-local mental health services	0.8	1	1	14,056	16,056	16,860
Regional chief, state-local mental health services	2	3	3	34,530	52,848	53,100
Community organization specialist	2.3	7	7	21,478	64,948	68,180
Clerk	3.9	6	6	17,812	26,346	27,672
Community Diagnostic Evaluation and Placement Clinic:						
Psychiatrist	–	3	3	–	39,600	41,580
Psychologist	–	3	3	–	23,184	24,336
Social worker	–	6	6	–	38,160	40,032
Clerk	–	3	3	–	12,582	13,212
Federal: [a]						
Administration:						
Assistant information officer	1	1	1	7,445	7,728	7,728
Clerk [b]	3	3	2	14,363	14,232	9,720
Community Psychiatric Training Center:						
Director, community psychiatric training center [c]	0.2	1	–	4,568	19,512	–
Assistant director, community psychiatric training center [c]	–	1	–	–	10,147	–
Clerk [c]	–	1	–	–	4,512	–

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[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

[b] One additional clerical position, fully financed from federal funds, temporarily approved in 1960-61 and 1961-62. Position is contin
ued under "Proposed New Positions" for 1962-63 shown under the section "Program Augmentations and Costs."

[c] Two positions temporarily approved in 1960-61, and 1 position temporarily approved in 1961-62, to establish a Community Psychiatr
Training Center, fully financed from federal funds. These positions are continued under "Proposed New Positions" for 1962-6
shown under the section "Program Augmentations and Costs."

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Community Services—Continued						
Research:						
Deputy director, research	0.9	1	1	$16,844	$16,860	$17,700
Clerk	1	1	1	5,496	5,496	5,496
Research Program: [a]						
Chief research psychologist	1	1	1	11,784	12,376	12,992
Research psychologist	–	1	1	–	10,860	11,400
Research social scientist	–	1	1	–	10,860	11,400
Mental hygiene research technician	1	2	2	7,298	14,338	15,056
Clerk	2	2	2	9,152	9,614	10,100
Statistics:						
Biostatistician	–	1	1	–	14,556	15,288
Senior statistician	1	1	1	11,976	11,976	11,976
Research technician	6.1	9	9	46,780	69,312	72,285
Tabulating machine supervisor	1.9	2	2	13,562	13,596	13,941
Technician and clerk [b]	26.7	37	37	131,924	177,235	181,614
Totals, Positions Now Authorized	186.4	246.3	242.3	$1,319,752	$1,777,469	$1,782,986
Pro rata share of salaries of Office of Agency Administrator [c]	–	–	–	–	778	1,082
Estimated salary savings	–	*—13.9*	*—13.9*	–	*—252,273*	*—101,657*
Totals, Salaries and Wages	186.4	232.4	228.4	$1,319,752	$1,525,974	$1,682,411
OPERATING EXPENSES						
General expense				$57,500	$62,331	$63,932
Communications				64,843	72,000	75,500
Traveling—in-state				67,117	77,186	77,150
Traveling—out-of-state				3,313	8,100	10,500
Education				4,419	6,000	6,000
Training services and supplies				4,303	14,325	14,325
Specialized training				7,772	20,214	20,214
Committee on medical aid				10,000	–	–
Interhospital training service				–	5,000	5,000
Central office training service				–	10,000	10,000
Recruitment				14,378	21,500	21,500
Rent—building space and utilities				76,365	91,421	91,217
Rent—equipment				468	650	650
Tabulating machine operation				31,801	61,875	61,875
Federal—Administration:						
General expense				20,357	10,000	10,000
Education and mental health institute				1,920	–	–
Traveling—in-state				–	1,000	1,000
Traveling—out-of-state				364	900	900
Contracts with state and local agencies				247,093	249,573	305,335
Federal—Training in Community Psychiatry:						
General expense				404	3,000	–
Communications				103	600	–
Traveling—in-state				423	1,600	–
Traveling—out-of-state				–	500	–
Training consultants				–	5,000	–
Community Diagnostic Evaluation and Placement Clinic:						
General expense				–	10,000	15,000
Communications				–	4,000	6,000
Traveling—in-state				–	4,000	6,000
Rent				–	12,000	18,000
State-Local Community Mental Health Services:						
General expense				2,752	6,710	6,700
Communications				3,967	3,250	4,000
Traveling—in-state				15,500	13,000	13,000
Traveling—out-of-state				265	1,350	1,500
Rent—building space and utilities				513	3,890	5,690
Research:						
General expense				1,355	3,500	3,500
Traveling—in-state				1,973	3,500	3,500
Pro rata share of operating expenses of Office of Agency Administrator [c]				–	283	487
Totals, Operating Expenses				$639,268	$788,258	$858,475
EQUIPMENT						
Administration				$55,132	$56,915	$61,754
Pro rata share of equipment of Office of Agency Administrator [c]				–	700	446
Totals, Equipment				$55,132	$57,615	$62,200

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[a] Includes 7 positions financed from special research appropriations.

[b] Two positions involved in "Cohort Study Project" transferred from Napa State Hospital and Stockton State Hospital effective May 1 and May 2, 1961 respectively.

[c] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
ADMINISTRATION—Continued							
REIMBURSEMENTS							
Miscellaneous				*—$3,335*	–	–	
Research				*—32,603*	*—$66,348*	*—$68,948*	
Totals, Administration				$1,978,214	$2,305,499	$2,534,138	

BUREAU OF PATIENTS ACCOUNTS

GENERAL ANALYSIS

The Bureau of Patients Accounts assesses and collects charges for the care and treatment of the mentally ill patients within the ability of the patients or their responsible relatives to pay. In addition, reviews are made for the purpose of determining possible benefits to which patients are entitled. The effectiveness of the bureau's program is indicated in the foll ing table of annual collections for patients' care and treatme

Actual 1958-59	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimate 1962-63
$10,622,565	$11,716,788	$12,724,759	$13,910,000	$14,894,

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
SALARIES AND WAGES							
(See page 277, Salary Supplement)							
Patients Accounts:							
Chief of bureau	1	1	1	$11,400	$11,400	$11,400	
Staff assistant	2	2	2	18,768	18,768	18,768	
Estates specialist	30.4	35	35	220,522	248,205	252,267	
Technician and clerk	56.6	61	61	264,717	286,443	292,573	
Temporary help	0.6	1.5	1.5	1,215	5,850	6,150	
Totals, Positions Now Authorized	90.6	100.5	100.5	$516,622	$570,666	$581,158	
Estimated salary savings	–	—6	—6	–	*—34,240*	*—32,782*	
Totals, Salaries and Wages	90.6	94.5	94.5	$516,622	$536,426	$548,376	
OPERATING EXPENSES							
General expense				$20,437	$22,150	$23,250	
Communications				9,706	13,100	13,100	
Traveling—in-state				29,464	34,000	34,000	
Traveling—out-of-state				385	900	1,000	
Rent and utilities				43,546	47,982	47,982	
Totals, Operating Expenses				$103,538	$118,132	$119,332	
EQUIPMENT				$11,311	$12,518	$10,000	
Totals, Bureau of Patients Accounts				$631,471	$667,076	$677,708	

BUREAU OF SOCIAL SERVICE

GENERAL ANALYSIS

The Bureau of Social Service conducts preleave investigations, arranges placements to permit hospital leaves for mentally ill and mentally retarded patients, and assists in re-establishing patients as responsible members of the community. Determining and arranging for employment opportunities and living accommodations, developing the most healthful family relationship and frequent patient contacts to effect a firm and lasting adjus ment are all important elements of the overall leave progra of the department. In this regard, the department arranges hom leaves, industrial leaves, and family care home leaves.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
SOCIAL WORKER CASELOAD AND UNIT COST							
Year-end number of active assigned leave of absence cases				11,712	11,750	11,750	–
Total number of social workers				181.6	212	212	–
Ratio of active assigned cases to all social workers (including supervisors)				64.5	55.4	55.4	–
Ratio of active assigned cases to case workers (excluding supervisors)				76.3	65.6	65.6	–
Cost per active assigned case				$185.53	$203.41	$207.33	$3.9 (1.9%)
SALARIES AND WAGES							
(See page 277, Salary Supplement)							
Central Office:							
Chief of social service	1	1	1	$13,200	$13,200	$13,200	
Assistant chief of social service	1	1	1	11,976	11,976	11,976	
Social worker	1	1	1	9,199	9,384	9,384	
Clerk	3	3	3	15,177	15,416	15,456	
Social Service:							
Regional supervisor	2	2	2	21,720	21,720	21,720	
Social worker	179.6	210	210	1,326,491	1,540,807	1,577,150	
Technician and clerk	71.3	83.5	83.5	349,566	400,723	408,106	
Totals, Positions Now Authorized	258.9	301.5	301.5	$1,747,329	$2,013,226	$2,056,992	
Estimated salary savings	–	*—18*	*—18*	–	*—133,358*	*—116,032*	
Totals, Salaries and Wages	258.9	283.5	283.5	$1,747,329	$1,879,868	$1,940,960	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
BUREAU OF SOCIAL SERVICE—Continued							
OPERATING EXPENSES							
General expense				$22,740	$26,575	$28,600	
Communications				82,953	84,700	90,000	
Traveling—in-state				115,442	115,215	132,000	
Traveling—out-of-state				350	450	500	
Rent and utilities				155,782	211,640	221,455	
Totals, Operating Expenses				$377,267	$438,580	$472,555	
EQUIPMENT				$48,280	$71,575	$30,000	
Totals, Bureau of Social Service				$2,172,876	$2,390,023	$2,443,515	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	535.9	648.3	644.3	$3,583,703	$4,361,361	$4,421,136	
Pro rata share of salaries of office of agency administrator	–	–	–	–	778	1,082	
Estimated salary savings	–	*—37.9*	*—37.9*	–	*—419,871*	*—250,471*	
Totals, Salaries and Wages	535.9	610.4	606.4	$3,583,703	$3,942,268	$4,171,747	$229,479 (5.8%)
Operating Expenses				1,120,073	1,344,970	1,450,362	105,392 (7.8%)
Equipment				114,723	141,708	102,200	—39,508 (—27.9%)
Reimbursements:							
Miscellaneous				*—$3,335*	–	–	–
Research				*—32,603*	*—$66,348*	*—$68,948*	*—$2,600*
Totals, Reimbursements				*—$35,938*	*—$66,348*	*—$68,948*	*—$2,600*
State Employees' Retirement:							
Departmental administration				275,495	286,831	300,366	13,535
Office of agency administrator				–[a]	–[a]	–[a]	
State Employees' Health and Welfare:							
Departmental administration				–	15,570	31,140	15,570
Office of agency administrator				–[a]	–[a]	–[a]	
TOTALS, SUPPORT				$5,058,056	$5,664,999	$5,986,867	$321,868 (5.7%)

TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITAL

This appropriation provides for transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from place of commitment to the hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES				
Transportation, traveling expenses and sheriffs' fees	$123,827	$126,895	$128,895	
Charges to relatives and other legally responsible persons	—38,690	—38,895	—38,895	
Totals, Transportation of Patients	$85,137	$88,000	$90,000	$2,000 (2.2%)

OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS

This appropriation provides for the deportation of approximately 360 patients to the state of their legal residence and for the transportation of approximately 500 patients between hospitals.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES				
Transportation and traveling expenses	$102,393	$117,350	$117,350	
Charges to relatives and other legaly responsible persons	—8,654	—10,000	—10,000	
Totals, Deportations and Transfers	$93,739	$107,350	$107,350	

[a] Reported as an expenditure in the budgets to which salaries were prorated.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
FAMILY CARE				
Provision is made for an average of 1,820 cases in 1961-62 and 2,020 cases in 1962-63 fully financed by the State and an average of 250 cases in 1962-63 partially financed by the State to be placed on leave of absence to family home care. The program includes provision for payment at the rate of $115 per month effective January 1, 1962.				
OPERATING EXPENSES				
Allowances for subsistence and care of patients on leave of absence to family care homes	$1,839,500	$2,448,900	$2,997,000	
Unscheduled reimbursements	*—1,215*	–	–	
Totals, Family Care	$1,838,285	$2,448,900	$2,997,000	$548,100 (22.4%
CARE AND TREATMENT OF MENTALLY RETARDED				
This appropriation provides for payment to private medical facilities for the care of mentally retarded persons who are on waiting lists for placement in state hospitals. The Legislative authorization for this program is provided by Chapter 1764, Statutes of 1961.				
OPERATING EXPENSES				
Payments to private medical facilities	–	$160,000	$250,000	$90,000 (56.3%
RESEARCH PROGRAM				
This appropriation provides for special research projects in the field of mental health and funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance. All funds appropriated for the program are available for expenditure for a 3-year period.				
Expenditure Program:				
Research Units—Hospitals: [a]				
Neuropsychiatric Institute at U.C.L.A.	$33,128	$59,304	$61,027	
Langley Porter Neuropsychiatric Institute	37,661	61,420	62,112	
Camarillo State Hospital	31,256	48,596	49,461	
Metropolitan State Hospital	–	33,298	34,930	
Napa State Hospital	35,771	38,974	40,204	
Stockton State Hospital	35,262	37,749	39,350	
Pacific State Hospital	33,587	45,921	47,583	
Sonoma State Hospital	22,475	35,618	37,289	
Totals, Research Units—Hospitals	$229,140	$360,880	$371,956	
Research Unit—Departmental	32,603	66,348	68,948	
Totals, Research Units	$261,743	$427,228	$440,904	
Research journal	–	30,000	30,000	
Research projects	552,233	1,134,951	936,933	
Total Expenditures, Research Program	$813,976	$1,592,179	$1,407,837	—$184,342 (—11.6%)

Reconciliation of Expenditures

	1958-59	1959-60	1960-61	1961-62	1962-63
Budget Act appropriations	$500,000	$802,000	$1,002,000	$1,107,000	$1,107,000
Prior year balances available	194,358	491,748	664,765	786,016	300,837
Total Available	$694,358	$1,293,748	$1,666,765	$1,893,016	$1,407,837
Balance Available:					
For one subsequent year	—114,943	—163,047	—184,342	–	–
For two subsequent years	—376,805	—501,718	—601,674	—300,837	–
Unexpended balance, estimated savings	–	—69,886	—66,773 [b]	–	–
Totals, Expenditures	$202,610	$559,097	$813,796	$1,592,179	$1,407,837

TOTAL EXPENDITURES	$7,889,193	$10,061,428	$10,839,054	$777,626 (7.7%)
General Fund	*7,586,570*	*9,726,673*	*10,500,494*	*773,821* *(8%)*
Federal funds	*302,623*	*334,755*	*338,560*	*3,805* *(1.1%)*

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[a] Expenditures for research units at hospitals shown in hospital expenditure program, offset by a like reimbursement.

[b] Includes $4 previously reported as expenditure in a prior year.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$4,305,748	$4,684,046	$5,318,478
Budget Act of 1961, Item 140 (Additional Support)	–	348,048	–
Allocation from Salary Increase Fund (Support)	165,870	–	–
Allocation from Emergency Fund (Support)	12,500	–	–
Budget Act appropriation (Transportation)	76,137	76,137	90,000
Allocations from Emergency Fund (Transportation)	9,000	11,863	–
Budget Act appropriation (Deportation)	156,320	107,350	107,350
Budget Act appropriation (Family Care)	1,870,800	2,701,020	2,997,000
Budget Act appropriation (Mentally Retarded)	–	250,000	250,000
Budget Act appropriation (Research)	1,002,000	1,107,000	1,107,000
Budget Act of 1961, Item 147 (Research)	–	–	300,837
Budget Act of 1960, Item 140 (Research)	–	601,674	–
Budget Act of 1959, Item 147 (Research)	501,718	184,342	–
Budget Act of 1958, Item 142 (Research)	163,047	–	–
State Employees' Retirement	273,337	282,790	299,109
State Employees' Health and Welfare	–	15,360	30,720
Total Available	$8,536,477	$10,369,630	$10,500,494
Balance available in subsequent year (Research)	—786,016	—300,837	–
Unexpended balance, estimated savings	—163,891 [a]	—342,120 [b]	–
TOTAL EXPENDITURES	$7,586,570	$9,726,673	$10,500,494
Federal Aid Funds [c]			
FEDERAL GRANTS			
Support	$300,465	$330,504	$336,883
State Employees' Retirement	2,158	4,041	1,257
State Employees' Health and Welfare	–	210	420
TOTAL EXPENDITURES	$302,623	$334,755	$338,560
TOTAL EXPENDITURES, ALL FUNDS	$7,889,193	$10,061,428	$10,839,054

REVENUES

Pay patients' board	$12,724,759	$13,910,000	$14,894,000
Private institution fees	16,670	17,000	17,000
Guardianship fees	67,158	70,000	70,000
Miscellaneous	351	300	300
County payments for care of patients [d]	(3,260,457)	(3,364,000)	(3,452,450)
Totals, Revenues *(General Fund)*	$12,808,938	$13,997,300	$14,981,300

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[a] Composed of savings in salaries and wages, $8,565; operating expenses, $162,701; equipment, $259; and decrease in reimbursements, $7,634.

[b] Composed of savings in operating expenses.

[c] Grants from the Federal Government and expenditures therefrom are not included in budget totals.

[d] Sections 7062 and 7063 of the Welfare and Institutions Code provide that each county shall pay the State a sum not to exceed forty dollars ($40) per month for each defective or psychopathic delinquent patient while committed to the Department of Mental Hygiene. The funds are collated by and included in the budget for the State Controller and shown here for information only.

Department of Mental Hygiene

DAY TREATMENT CENTERS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$118,414	$317,769	$518,079	$200,310 (63%
Personnel man-years	7.9	45.8	49.5	3

GENERAL ANALYSIS

Objectives

The day treatment centers provide a program of day psychiatric treatment to patients who return to their homes each night and who otherwise would require 24 hour hospitalization.

Program and Performance

The day treatment program was initiated with the establishment of a center in San Diego in December 1960. Two additional centers were provided in the 1961-62 Budget and are planned for establishment at Los Angeles and San Francisco early in 1962. These centers are designed to provide rapid and intensive treatment similar to that given by 24 hour institutions but with the added therapeutic benefit of not removing patients from the community environment.

On November 30, 1961, at the end of 12 months of operation, the San Diego Center had admitted 180 patients. Of these, 94 had been discharged leaving a total caseload of 86 on that date. The average daily attendance in November 1961 was 51.5 compared with 8.7 for December 1960 and 36 for the entire year. Following is the average daily attendance for each mon during this first year of operation:

December 1960	8.7	June 1961	3
January 1961	16.8	July 1961	3
February 1961	25.5	August 1961	4
March 1961	36.5	September 1961	4
April 1961	41.9	October 1961	4
May 1961	45.9	November 1961	5

It is estimated that by June 30, 1962 admissions and d charges will have equalized at 20 to 25 per month. This appea to be a maximum based on an average daily attendance capaci of 60 patients. The total caseload, however, should be fro 100 to 125 patients.

No performance estimates have been made for the 2 ad tional centers, which are to be established in 1962. This is due the limited experience with this new program. It is expecte however, that the performance of these centers will parall that of the San Diego Center.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SAN DIEGO DAY TREATMENT CENTER						
SALARIES AND WAGES						
(See page 278, Salary Supplement)						
Psychiatrist director	0.4	1	1	$8,026	$18,588	$18,588
Psychiatrist	1.1	2	2	16,925	30,555	31,242
Psychologist	0.5	1	1	3,460	7,728	8,112
Social worker	0.6	2	2	4,691	15,874	16,248
Nurse	0.4	1	1	2,009	5,342	5,611
Supervisor, rehabilitation services	0.6	1	1	4,732	8,384	8,800
Rehabilitation counselor	0.2	1	1	1,839	7,449	7,728
Therapist	0.6	1	1	3,074	5,519	5,796
Psychiatric technician	0.7	2	2	3,232	8,752	8,951
Clerk	2.2	4	4	9,427	18,104	18,778
Janitor	0.6	1	1	2,141	3,900	4,092
Totals, Positions Now Authorized	7.9	17	17	$59,556	$130,195	$133,946
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,905*	*—4,018*
Totals, Salaries and Wages	7.9	16.5	16.5	$59,556	$126,290	$129,928
OPERATING EXPENSES						
General expense				$14,788	$19,920	$19,920
Communications				1,937	2,400	2,400
Travel				1,251	2,000	2,000
Rent—building space and utilities				10,018	16,680	16,680
Alterations				6,525	–	–
Totals, Operating Expenses				$34,519	$41,000	$41,000
EQUIPMENT				$21,769	$3,000	$3,000
Totals, San Diego Day Treatment Center				$115,844	$170,290	$173,928
LOS ANGELES DAY TREATMENT CENTER						
SALARIES AND WAGES						
(See page 278, Salary Supplement)						
Psychiatrist director	–	1	1	–	$7,278	$14,922
Psychiatrist	–	2	2	–	12,588	25,806
Psychologist	–	1	1	–	3,864	7,920
Social worker	–	2	2	–	6,684	13,698

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
LOS ANGELES DAY TREATMENT CENTER—Continued							
SALARIES AND WAGES—Continued							
Nurse	–	1	1	–	$2,616	$5,364	
Supervisor, rehabilitation services	–	1	1	–	3,678	7,542	
Rehabilitation counselor	–	1	1	–	3,180	6,516	
Therapist	–	1	1	–	2,616	5,364	
Psychiatric technician	–	2	2	–	3,900	8,184	
Clerk	–	4	4	–	8,298	17,310	
Janitor	–	1	1	–	1,860	3,900	
Totals, Positions Now Authorized	–	17	17	–	$56,562	$116,526	
Estimated salary savings	–	*—1.7*	*—0.5*	–	*—9,752*	*—3,496*	
Totals, Salaries and Wages	–	15.3	16.5	–	$46,810	$113,030	
OPERATING EXPENSES							
General expense				–	$6,000	$19,920	
Communications				–	750	2,400	
Travel				–	600	2,000	
Rent—building space and utilities				–	4,650	16,680	
Totals, Operating Expenses				–	$12,000	$41,000	
EQUIPMENT				–	$4,000	$4,000	
Totals, Los Angeles Day Treatment Center				–	$62,810	$158,030	
SAN FRANCISCO DAY TREATMENT CENTER							
SALARIES AND WAGES (See page 278, Salary Supplement)							
Psychiatric director	–	1	1	–	$7,278	$14,922	
Psychiatrist	–	2	2	–	12,588	25,806	
Psychologist	–	1	1	–	3,864	7,920	
Social worker	–	2	2	–	6,684	13,698	
Nurse	–	1	1	–	2,616	5,364	
Supervisor, rehabilitation services	–	1	1	–	3,678	7,542	
Rehabilitation counselor	–	1	1	–	3,180	6,516	
Therapist	–	1	1	–	2,616	5,364	
Psychiatric technician	–	2	2	–	3,900	8,184	
Clerk	–	4	4	–	8,298	17,310	
Janitor	–	1	1	–	1,860	3,900	
Totals, Positions Now Authorized	–	17	17	–	$56,562	$116,526	
Estimated salary savings	–	*—3*	*—0.5*	–	*—5,662*	*—3,496*	
Totals, Salaries and Wages	–	14	16.5	–	$50,900	$113,030	
OPERATING EXPENSES							
General expense				–	$6,000	$19,920	
Communications				–	750	2,400	
Travel				–	600	2,000	
Rent—building space and utilities				–	4,650	16,680	
Totals, Operating Expenses				–	$12,000	$41,000	
EQUIPMENT				–	$4,000	$4,000	
Totals, San Francisco Day Treatment Center				–	$66,900	$158,030	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	7.9	51	51	$59,556	$243,319	$366,998	
Estimated salary savings	–	*—5.2*	*—1.5*	–	*—19,319*	*—11,010*	
Totals, Salaries and Wages	7.9	45.8	49.5	$59,556	$224,000	$355,988	$131,988 (58.9%)
Operating expenses				34,519	65,000	123,000	58,000 (89.2%)
Equipment				21,769	11,000	11,000	–
State Employees' Retirement				2,570	17,349	25,631	8,282
State Employees' Health and Welfare				–	420	2,460	2,040
TOTAL EXPENDITURES				$118,414	$317,769	$518,079	$200,310 (63%)

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$150,000	$300,000	$489,988
State Employees' Retirement	2,570	17,349	25,631
State Employees' Health and Welfare	–	420	2,460
Total Available	$152,570	$317,769	$518,079
Unexpended balance, estimated savings (Support)	—34,156 [a]	–	–
TOTAL EXPENDITURES	$118,414	$317,769	$518,079
REVENUES			
Clinic Fees:			
San Diego Day Treatment Center	$3,010	$4,000	$4,000
San Francisco Day Treatment Center	–	–	1,000
Los Angeles Day Treatment Center	–	–	1,000
Total Revenues *(General Fund)*	$3,010	$4,000	$6,000

OUTPATIENT MENTAL HYGIENE CLINICS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$716,929	$806,524	$824,153	$17,629 (2.2%)
Support *(Federal funds)* [b]	124,872	138,745	141,452	2,707 (1.9%)
Totals	$841,801	$945,269	$965,605	$20,336 (2.2%)
Personnel man-years	82.3	89.8	89.3	—0.5

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis and treatment of mental illness, retardation or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported clinics and the 1 federally supported clinic at Berkeley operate in metropolitan and rural areas. The Department of Mental Hygiene acts as administrator of National Mental Health Act funds for California and is responsible for allocation of such funds to other agencies as well as setting and maintaining required levels of service. In addition to the general services, the Berkeley Clinic conducts a training program for social workers, psychologists, and psychiatrists.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients (on either an individual or a group basis) and in preventive services to communities. The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 87.8 percent was directed toward treatment of clinic outpatients and 12.2 percent toward preventive work in the community in the 1960-61 fiscal year. It is estimated that the percentages will be 86 percent and 14 percent respectively for both the 1961-62 and the 1962-63 fiscal years.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); and (4) other extraneous factors.

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[a] Unscheduled appropriation.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time)[b] Total	Direct services to patients	Preventive services to communities	AVERAGE COST OF SERVICE HOUR	PATIENT-HOURS IN DIRECT SERVICES (Number of visits by patients)	AVERAGE COST OF PATIENT VISIT[c]
Actual 1960-61								
All clinics[d]	54.8	$796,948	43,595	38,260	5,335	$18.28	59,510	$11.75
Berkeley	10.5[e]	117,317	5,282	4,804	478	22.21	6,085	17.53
Chico	4.6	73,715	3,583	2,736	847	20.57	7,773	7.24
Fresno	4.7	78,169	3,924	3,392	532	19.92	4,957	13.63
Los Angeles	16.9	249,328	15,497	14,527	970	16.09	22,739	10.28
Riverside	5.9[f]	86,317	5,082	4,758	324	16.98	6,218	13.00
Sacramento	6	92,014	5,025	4,228	797	18.31	7,464	10.37
San Diego	6.2	100,088	5,202	3,815	1,387	19.24	4,274	17.17
Estimated 1961-62								
All clinics[d]	61.2	888,943	49,277	42,397	6,880	18.04	66,520	11.49
Berkeley	10.2[e]	131,375	5,141	4,627	514	25.55	5,862	20.17
Chico	5.7	87,625	4,412	3,397	1,015	19.86	9,651	6.99
Fresno	5.7	93,191	4,720	4,059	661	19.74	5,930	13.52
Los Angeles	19.1	269,177	17,534	15,781	1,753	15.35	24,697	9.81
Riverside	7.1[f]	100,960	6,134	5,521	613	16.46	7,216	12.59
Sacramento	6.7	99,491	5,668	4,761	907	17.55	8,403	9.95
San Diego	6.7	107,124	5,668	4,251	1,417	18.90	4,761	16.88
Proposed 1962-63								
All clinics[d]	62.2	905,752	49,579	42,669	6,910	18.27	66,865	11.66
Berkeley	11.2[e]	133,614	5,443	4,899	544	24.55	6,207	19.37
Chico	5.7	90,210	4,412	3,397	1,015	20.45	9,651	7.20
Fresno	5.7	94,723	4,720	4,059	661	20.07	5,930	13.74
Los Angeles	19.1	278,927	17,534	15,781	1,753	15.91	24,697	10.16
Riverside	7.1[f]	101,142	6,134	5,521	613	16.49	7,216	12.61
Sacramento	6.7	101,348	5,668	4,761	907	17.88	8,403	10.13
San Diego	6.7	105,788	5,668	4,251	1,417	18.66	4,761	16.66

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BERKELEY CLINIC						
SALARIES AND WAGES						
(See page 279, Salary Supplement)						
Chief psychiatrist	1	1	1	$16,040	$17,000	$17,700
Psychiatrist	2	2	2	28,850	29,532	30,228
Psychologist	1	1	1	9,384	9,384	9,384
Social worker	3	3	3	21,940	22,116	22,408
Clerk	4.9	5	5	22,768	23,200	23,923
Totals, Positions Now Authorized	11.9	12	12	$98,982	$101,232	$103,643
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,037*	*—3,109*
Totals, Salaries and Wages	11.9	11.7	11.7	$98,982	$98,195	$100,534
OPERATING EXPENSES						
General expense				$2,641	$2,100	$2,100
Communications				2,031	2,850	2,850
Traveling—in-state				528	450	450
Rent—building space and utilities				10,959	27,180	27,180
Totals, Operating Expenses				$16,159	$32,580	$32,580
EQUIPMENT				$2,176	$600	$500
Totals, Berkeley Clinic				$117,317	$131,375	$133,614

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[b] Hours spent in services, excluding time spent in case reviews, administration, and training.

[c] Average cost of patient visit (total cost prorated on basis of employee direct service-hours, divided by patient-hours).

[d] Excludes Langley Porter and Los Angeles Neuropsychiatric Institutes.

[e] Includes services of 3.5 psychiatric residents in 1960-61, 3 in 1961-62, 4 in 1962-63.

[f] Includes services of 0.4 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CHICO CLINIC						
SALARIES AND WAGES						
(See page 279, Salary Supplement)						
Chief psychiatrist	1	1	1	$17,532	$17,700	$17,700
Psychiatrist	–	1	1	387	15,166	15,288
Psychologist	0.5	1	1	4,976	7,728	8,112
Social worker	3.1	3	3	23,541	23,209	23,852
Clerk	3	3	3	14,940	14,940	14,940
Totals, Positions Now Authorized	7.6	9	9	$61,376	$78,743	$79,892
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,149*	*—2,397*
Totals, Salaries and Wages	7.6	8.7	8.7	$61,376	$75,594	$77,495
OPERATING EXPENSES						
General expense				$1,088	$1,250	$1,250
Communications				1,739	1,725	1,725
Traveling—in-state				840	1,050	1,050
Rent—building space and utilities				7,488	7,490	7,490
Totals, Operating Expenses				$11,155	$11,515	$11,515
EQUIPMENT				$1,184	$516	$1,200
Totals, Chico Clinic				$73,715	$87,625	$90,210
FRESNO CLINIC						
SALARIES AND WAGES						
(See page 279, Salary Supplement)						
Chief psychiatrist	0.9	1	1	$13,492	$15,928	$16,726
Psychiatrist	0.3	1	1	4,324	13,530	14,208
Psychologist	1	1	1	9,384	9,384	9,384
Social worker	2.5	3	3	20,157	22,948	23,285
Clerk	3	3	3	15,140	15,376	15,456
Totals, Positions Now Authorized	7.7	9	9	$62,497	$77,166	$79,059
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,086*	*—2,372*
Totals, Salaries and Wages	7.7	8.7	8.7	$62,497	$74,080	$76,687
OPERATING EXPENSES						
General expense				$1,486	$2,150	$2,150
Communications				1,343	1,350	1,350
Traveling—in-state				812	1,050	1,050
Rent—building space and utilities				10,596	12,286	12,286
Totals, Operating Expenses				$14,237	$16,836	$16,836
EQUIPMENT				$1,435	$2,275	$1,200
Totals, Fresno Clinic				$78,169	$93,191	$94,723
LOS ANGELES CLINIC						
SALARIES AND WAGES						
(See page 279, Salary Supplement)						
Chief psychiatrist	1	1	1	$17,196	$17,700	$17,700
Psychiatrist	5.1	6	6	77,257	89,079	90,512
Psychologist	2.8	3	3	24,615	26,670	27,237
Social worker	8	10	10	60,668	72,305	74,273
Clerk	9	10	10	43,549	47,336	48,440
Totals, Positions Now Authorized	25.9	30	30	$223,285	$253,090	$258,162
Estimated salary savings	–	*—0.9*	*—0.9*	–	*—10,123*	*—7,745*
Totals, Salaries and Wages	25.9	29.1	29.1	$223,285	$242,967	$250,417
OPERATING EXPENSES						
General expense				$2,620	$3,000	$3,000
Communications				5,758	4,950	5,850
Traveling—in-state				1,170	1,350	1,350
Rent—building space and utilities				16,289	16,310	16,310
Totals, Operating Expenses				$25,837	$25,610	$26,510
EQUIPMENT				$206	$600	$2,000
Totals, Los Angeles Clinic				$249,328	$269,177	$278,927

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RIVERSIDE CLINIC						
SALARIES AND WAGES						
(See page 280, Salary Supplement)						
Chief psychiatrist	1	1	1	$17,574	$17,700	$17,700
Psychiatrist	0.5	1	1	8,028	16,056	16,056
Psychologist	1	1	1	9,273	9,384	9,384
Social worker	3	4	4	23,844	30,336	30,648
Clerk	3	3	3	13,487	14,292	14,700
Janitor	0.5	0.5	0.5	2,153	2,148	2,148
Totals, Positions Now Authorized	9	10.5	10.5	$74,359	$89,916	$90,636
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,870*	*—2,719*
Totals, Salaries and Wages	9	10.2	10.2	$74,359	$86,046	$87,917
OPERATING EXPENSES						
General expense				$1,992	$1,950	$1,950
Communications				1,414	1,950	1,950
Traveling—in-state				559	1,000	1,000
Rent—building space and utilities				7,123	7,125	7,125
Totals, Operating Expenses				$11,088	$12,025	$12,025
EQUIPMENT				$870	$2,889	$1,200
Totals, Riverside Clinic				$86,317	$100,960	$101,142
SACRAMENTO CLINIC						
SALARIES AND WAGES						
(See page 280, Salary Supplement						
Chief psychiatrist	1	1	1	$17,616	$17,700	$17,700
Psychiatrist	0.7	1	1	11,827	15,672	15,672
Psychologist	1	1	1	9,384	9,384	9,384
Social worker	3.3	4	4	24,331	28,818	29,280
Clerk	3	3	3	14,808	15,026	15,256
Janitor	0.5	0.5	0.5	2,317	1,354	1,354
Totals, Positions Now Authorized	9.5	10.5	10.5	$80,283	$87,954	$88,646
Positions to Be Abolished: [a]				SALARY RANGE		
Janitor	–	–	—0.5	310–376	–	—1,354
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,518*	*—2,619*
Totals, Salaries and Wages	9.5	10.2	9.7	$80,283	$84,436	$84,673
OPERATING EXPENSES						
General expense				$1,198	$1,080	$1,650
Communications				1,350	1,925	1,925
Traveling—in-state				270	500	500
Rent—building space and utilities				8,741	11,150	11,400
Totals, Operating Expenses				$11,559	$14,655	$15,475
EQUIPMENT				$172	$400	$1,200
Totals, Sacramento Clinic				$92,014	$99,491	$101,348
SAN DIEGO CLINIC						
SALARIES AND WAGES						
(See page 280, Salary Supplement)						
Chief psychiatrist	0.7	1	1	$11,816	$17,700	$17,700
Psychiatrist	1.3	1	1	20,698	16,056	16,056
Psychologist	1	1	1	9,384	9,384	9,384
Social worker	3.2	4	4	23,258	28,852	29,482
Clerk	4	4	4	19,650	19,667	19,878
Janitor	0.5	0.5	0.5	2,227	2,256	2,256
Totals, Positions Now Authorized	10.7	11.5	11.5	$87,033	$93,915	$94,756
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,756*	*—2,843*
Totals, Salaries and Wages	10.7	11.2	11.2	$87,033	$90,159	$91,913

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[a] Janitorial services now in rental contract.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$1,914	$1,800	$1,800	
Communications				2,015	2,075	2,075	
Traveling—in-state				931	850	850	
Rent—building space and utilities				7,452	10,200	7,950	
Totals, Operating Expenses				$12,312	$14,925	$12,675	
EQUIPMENT				$743	$2,040	$1,200	
Totals, San Diego Clinic				$100,088	$107,124	$105,788	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	82.3	92.5	92.5	$687,815	$782,016	$794,794	
Positions to be abolished	–	–	—0.5	–	–	—1,354	
Estimated salary savings	–	*—2.7*	*—2.7*	–	*—30,539*	*—23,804*	
Totals, Salaries and Wages	82.3	89.8	89.3	$687,815	$751,477	$769,636	$18,159 (2.4%)
Operating expenses				102,347	128,146	127,616	—530 (—0.4%)
Equipment				6,786	9,320	8,500	—820 (—8.8%)
State Employees' Retirement				44,853	54,106	55,413	1,307
State Employees' Health and Welfare				–	2,220	4,440	2,220
TOTAL EXPENDITURES				$841,801	$945,269	$965,605	$20,336 (2.2%)
General Fund				*716,929*	*806,524*	*824,153*	*17,629*
Federal funds				*124,872*	*138,745*	*141,452*	*2,707*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$689,190	$757,568	$772,138	
State Employees' Retirement				37,298	47,036	48,175	
State Employees' Health and Welfare				–	1,920	3,840	
Total Available				$726,488	$806,524	$824,153	
Unexpended balance, estimated savings (Support)				—9,559 [a]	–	–	
TOTAL EXPENDITURES				$716,929	$806,524	$824,153	

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Federal Funds			
Federal Grants:			
Berkeley Clinic (Support)	$117,317	$131,375	$133,614
State Employees' Retirement	7,555	7,070	7,238
State Employees' Health and Welfare	–	300	600
TOTAL EXPENDITURES	$124,872	$138,745	$141,452
TOTAL EXPENDITURES, ALL FUNDS	$841,801	$945,269	$965,605
REVENUES			
Clinic Fees:			
Berkeley Clinic	$5,051	$5,100	$5,100
Chico Clinic	4,069	4,100	4,100
Fresno Clinic	3,925	4,000	4,000
Los Angeles Clinic	17,890	18,000	18,000
Riverside Clinic	4,076	4,100	4,100
Sacramento Clinic	6,613	6,600	6,600
San Diego Clinic	5,681	5,700	5,700
Miscellaneous	43	–	–
Total Revenues *(General Fund)*	$47,348	$47,600	$47,600

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[a] Composed of savings in salaries and wages, $8,302; operating expenses, $858; and equipment, $399.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California Medical Center, San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,016,851	$2,121,102	$2,178,382	$57,280 (2.7%)
Average population (inpatient cases) [a]	94	105	105	–
Personnel man-years	281.8	282.6	282.6	–

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center for the University of California and the Department of Mental Hygiene and provides care and treatment for patients appropriate to the overall teaching and research program.

Program and Performance

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1960-61	1961-62	1962-63	Change
Hospital inpatient days	30,836	34,400	34,400	–
Outpatient annual interviews [b]	22,496	22,500	22,500	–
Allocation of Costs: [c]				
Inpatient department	$1,512,638	$1,590,826	$1,633,786	$42,960
Outpatient department	504,213	530,276	544,596	14,320

Average Cost Per Patient:	1960-61	1961-62	1962-63	Change
Inpatient (daily)	$49.05	$46.24	$47.49	$1.25 (2.7%)
Outpatient (per interview)	22.41	23.57	24.20	$0.63 (2.7%)

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Clinical and basic research projects of various kinds are under way. The facilities include an outpatient department, a 104-bed inpatient service, plus 13 day/night program beds which accommodate 26 patients.

An expanded training program in community mental health services has been undertaken as an ongoing activity. In addition an increased number of medical school students will receive training in psychiatry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 280, Salary Supplement)						
Administrative:						
Superintendent and medical director	1.2	1.6	1.6	$24,386	$29,997	$29,997
Clerk	1.8	2	2	8,420	10,572	11,100
Medical Records and Clerical:						
Technician and clerk	27.3	28	28	124,619	133,650	137,385
Business Services:						
Hospital business administrator	0.8	1	1	8,360	10,860	11,400
Accounting officer	1	1	1	8,324	8,660	8,940
Staff assistant	0.1	1	1	676	8,112	8,112
Technician and clerk	16.7	17	17	80,829	82,936	84,053
Medical Care:						
Psychiatrist and physician	14.5	15	15	224,358	236,825	240,804
Psychologist	6.3	7	7	59,382	65,289	66,543
Psychiatric resident	25.6	26	26	196,523	206,595	213,829
Nurse	–	1	1	–	7,008	7,356
Medical technician	16.1	17.3	17.3	98,774	104,168	105,798
Nursing and Personal Care:						
Nurse	72.4	76	76	379,015	423,343	436,535
Psychiatric technician	33.9	37	37	147,235	169,178	171,674
Rehabilitation Therapy and Education:						
Therapist	6.1	6.1	6.1	36,217	38,132	39,634
Teacher	–	2	2	–	11,544	12,120
Social Service:						
Social worker	14.8	16	16	97,968	114,933	118,675
Research: [d]						
Psychiatrist	1	1	1	17,490	18,218	18,588
Biochemist	–	1	1	–	10,344	10,860
Psychologist	1	1	1	11,688	11,976	11,976
Social scientist	–	1	1	–	9,852	10,344
Clerk	2	2	2	8,483	8,990	9,444

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[a] Represents average count Monday through Friday divided by 261 days and excludes weekend visits.

[b] Represents total numbers of interviews by the professional staff.

[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportionate allocation of other expenses.

[d] All research positions financed from special research appropriations.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Feeding:							
Food manager	1	1.1	1.1	$6,840	$7,592	$7,592	
Cook and server	17	17	17	68,258	70,498	71,574	
Clothing and Laundry:							
Clothes handler	1	1	1	4,092	4,092	4,092	
Housekeeping:							
Custodian	14	14	14	61,871	63,811	64,832	
Plant Operation:							
Tradesman	4.4	5	5	27,948	31,888	32,540	
Groundsman	0.6	0.5	0.5	2,695	2,370	2,370	
Equipment operator	1	1	1	5,496	5,496	5,496	
Temporary help	0.2	–	–	1,492	–	–	
Totals, Positions Now Authorized	281.8	300.6	300.6	$1,711,439	$1,906,929	$1,953,663	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	342	478	
Estimated salary savings	–	*—18*	*—18*	–	*—112,088*	*—110,681*	
Totals, Salaries and Wages	281.8	282.6	282.6	$1,711,439	$1,795,183	$1,843,460	$48,277 (2.7%)
OPERATING EXPENSES							
Administration:							
General expense				$12,193	$13,885	$13,885	
Communications				22,822	24,505	24,505	
Traveling—in-state				2,115	2,400	2,400	
Traveling—out-of-state				621	800	800	
Research services and supplies[b]				–	900	900	
Care and Welfare:							
Medical care				71,205	94,270	57,070	
Nursing and personal care				513	600	600	
Rehabilitation therapy and education				3,527	4,600	4,600	
Support and Subsistence:							
Feeding				32,895	38,544	38,544	
Clothing				1,326	1,000	1,000	
Laundry				8,614	8,650	8,650	
Housekeeping				9,936	10,100	10,100	
Plant Operation:							
Recurring maintenance of structures				13,538	22,032	22,032	
Recurring maintenance of grounds				143	150	150	
Utilities				34,850	35,049	35,547	
Motor vehicle operation				2,653	2,800	2,950	
Special Repairs and Maintenance:							
Miscellaneous repairs and alterations				4,428	2,100	2,500	
Replace and repair water steam and condensate lines				–	13,000	5,000	
Replace floor covering				–	–	3,850	
Repairs to parking area				–	–	1,100	
Replace electric fixtures				–	–	2,000	
Pro rata share of operating expenses of Office of Agency Administrator[a]				–	102	104	
Totals, Operating Expenses				$221,379	$275,487	$238,287	—$37,200 (—13.5%)
EQUIPMENT							
Administration				$8,987	$5,584	$4,814	
Care and welfare				14,837	9,435	10,673	
Support and subsistence				1,435	5,996	2,928	
Plant operation				714	500	1,568	
Pro rata share of equipment of Office of Agency Administrator[a]				–	100	–	
Totals, Equipment				$25,973	$21,615	$19,983	—$1,632 (—7.6%)
REIMBURSEMENTS							
Services to employees				*—$433*	–	–	
Services to Department of Public Health				*—29,429*	*—$32,281*	–	
Services to Department of the Navy				*—9,983*	*—13,935*	*—$8,365*	
Research				*—37,661*	*—61,420*	*—62,112*	
Totals, Reimbursements				*—$77,506*	*—$107,636*	*—$70,477*	*$37,159*
State Employees' Retirement				135,566	129,253	132,729	3,476
State Employees' Health and Welfare				–	7,200	14,400	7,200
TOTAL EXPENDITURES				$2,016,851	$2,121,102	$2,178,382	$57,280 (2.7%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,844,701	$1,989,066	$2,031,253
Budget Act appropriation (Salary Increase)	–	6,688	–
Allocation from Salary Increase Fund (Support)	70,337	–	–
Transfers to other mental hospitals (Support)	–	—15,891	–
Transfers from other mental hospitals (Support)	–	4,786	–
State Employees' Retirement	135,566	129,253	132,729
State Employees' Health and Welfare	–	7,200	14,400
Total Available	$2,050,604	$2,121,102	$2,178,382
Unexpended balance, estimated savings (Support)	—33,753 [a]	–	–
TOTAL EXPENDITURES	$2,016,851	$2,121,102	$2,178,382
REVENUES			
Pay Patients' Board:			
Inpatients	$162,489	$165,000	$165,000
Outpatients and miscellaneous	27,923	28,000	28,000
Total Revenues *(General Fund)*	$190,412	$193,000	$193,000

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

Located at University of California, Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,168,045	$3,362,232	$4,102,359	$740,127 (22%)
Average population—inpatient cases	36	120	176	56 (46.7%)
Personnel man-years	153.9	472.6	504.8	32.2

GENERAL ANALYSIS

Objectives

The Neuropsychiatric Institute at the University of California, Los Angeles, is a teaching and research center, and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research programs of the University and the Department of Mental Hygiene.

Program and Performance

The Neuropsychiatric Institute was built as a part of the Medical School of UCLA and was opened on December 1, 1960.

In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the University of California medical school. With the opening of the new institute in December 1960, the program was expanded to include training for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Also included in the program are clinical and basic research projects, a day hospital program, a somatotherapy room, and a 188-bed inpatient service.

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

	1960-61	1961-62	1962-63	Change
Caseload:				
Hospital inpatient days	6,732	43,800	64,200	20,400
Outpatient annual interviews [c]	16,492	28,500	28,500	–
Allocation of Costs: [b]				
Inpatient department	$700,827	$2,521,674	$3,076,769	$555,095
Outpatient department	$467,218	$840,558	$1,025,590	$185,032
Average Cost Per Patient:				
Inpatient (daily)	$104.10	$57.57	$47.92	—$9.65 (—16.7%)
Outpatient (per interview)	$28.33	$29.49	$35.99	$6.50 (22%)

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[a] Composed of savings in salaries and wages, $22,136; operating expenses, $26,290; equipment, $1,984; and decrease in reimbursements, $16,657.

[b] Costs have been allocated between inpatient and outpatient departments on an estimated basis subject to further analysis after a full year of operation.

[c] Represents total numbers of interviews by professional staff.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 282, Salary Supplement)							
Administrative:							
Medical superintendent	1.6	1.6	1.6	$27,266	$28,388	$28,971	
Staff assistant	–	1	1	–	6,672	7,008	
Clerk	–	1	1	–	5,364	5,634	
Medical Records and Clerical:							
Technician and clerk	25.9	59	59	122,339	257,778	268,564	
Business Services:							
Hospital business administrator	0.9	1	1	13,200	13,200	13,200	
Assistant research technician	–	1	1	–	6,672	7,008	
Student professional assistant	–	2	2	–	6,912	7,260	
Personnel officer	0.7	1	1	5,285	8,350	8,765	
Accounting officer	0.9	1	1	8,940	8,940	8,940	
Accountant	0.9	1	1	6,672	6,672	6,672	
Technician and clerk	12.5	25	25	60,847	116,125	120,542	
Medical Care:							
Psychiatrist and physician	5.3	21	21	83,427	281,677	294,606	
Psychiatric resident	16.5	30	30	112,677	176,720	214,856	
Student professional assistant	0.1	2	2	191	6,912	7,260	
Dentist	–	1	1	–	11,400	11,976	
Psychologist	9.5	21	21	85,521	178,088	184,711	
Medical technician	1.4	11	11	6,435	56,333	59,140	
Medical student assistant	–	1	1	–	4,194	4,404	
Nursing and Personal Care:							
Nurse	23.9	157	157	137,473	801,061	839,876	
Psychiatric technician	18.7	86.2	86.2	61,646	311,402	338,400	
Rehabilitation Therapy and Education:							
Therapist	4.3	11.2	11.2	26,551	69,698	71,801	
Student professional assistant	–	2	2	–	6,912	7,260	
Teacher	0.3	5	5	1,985	33,040	34,688	
Social Service:							
Social worker	10.5	30	30	80,745	209,761	216,263	
Student professional assistant	0.1	2	2	191	6,912	7,260	
Research:[a]							
Psychiatrist	0.9	1	1	17,196	17,700	18,588	
Biochemist	–	1	1	–	10,344	10,860	
Psychologist	0.7	1	1	8,638	10,860	11,400	
Social scientist	–	1	1	–	9,852	10,344	
Clerk	1.6	2	2	7,294	8,508	8,935	
Feeding:							
Food manager	0.3	1	1	1,992	6,036	6,335	
Server	2.8	15	15	8,983	51,340	53,882	
Clothing:							
Clothes handler	0.1	1	1	488	4,422	4,645	
Housekeeping:							
Custodian	12	35	35	48,440	138,880	145,719	
Plant Operation:							
Office building manager	0.3	1	1	2,136	7,728	8,112	
Tradesman	0.7	2	2	3,266	10,212	10,728	
Equipment operator	0.5	1	1	2,395	5,211	5,474	
Totals, Positions Now Authorized	153.9	537	537	$942,219	$2,900,276	$3,070,087	
Pro rata share of salaries of Office of Agency Administrator[b]	–	–	–	–	477	725	
Estimated salary savings	–	*—64.4*	*—32.2*	–	*—397,815*	*—277,033*	
Totals, Salaries and Wages	153.9	472.6	504.8	$942,219	$2,502,938	$2,793,779	$290,841 (11.6%)
OPERATING EXPENSES							
Administration:							
General expense				$30,982	$43,399	$71,985	
Communications				32,931	38,560	46,810	
Traveling—in-state				2,827	5,000	6,000	
Traveling—out-of-state				355	900	900	
Traveling—in-service training				–	1,500	1,500	
Training services and supplies				–	3,500	3,500	
Research service and supplies[c]				–	900	900	
Care and Welfare:							
Medical care				35,857	264,120	455,200	
Nursing and personal care				274	1,000	1,400	
Rehabilitation therapy				2,552	6,525	8,700	
Education				–	2,000	2,500	

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$24,396	$176,542	$310,920	
Clothing				–	2,000	2,000	
Laundry				2,978	38,700	58,300	
Housekeeping				11,384	16,000	21,000	
Plant Operation:							
Recurring maintenance of structures				17,796	28,160	43,600	
Recurring maintenance of grounds				5,598	17,940	18,840	
Special Repairs and Maintenance:							
Maintenance painting				–	–	10,000	
Minor alterations and painting				4,311	–	–	
Utilities				31,319	74,833	74,605	
Motor vehicle operation				1,080	2,600	3,600	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	167	395	
Totals, Operating Expenses				$204,640	$724,346	$1,142,655	$418,309 (57.7%)
EQUIPMENT							
Research [b]				–	$1,140	–	—$1,140 (—100%)
REIMBURSEMENTS							
Research				*—33,128*	*—59,304*	*—61,027*	*—1,723*
State Employees' Retirement				54,314	180,212	201,152	20,940
State Employees' Health and Welfare				–	12,900	25,800	12,900
TOTAL EXPENDITURES				$1,168,045	$3,362,232	$4,102,359	$740,127 (22%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,707,579	$3,024,058	$3,875,407
Budget Act appropriation (Additional Support)	–	2,840	–
Budget Act appropriation (Salary Increase)	–	17,000	–
Transfers to other mental hospitals (Support)	—116,478	—56,532	–
Transfers from other mental hospitals (Support)	–	181,754	–
State Employees' Retirement	54,314	180,212	201,152
State Employees' Health and Welfare	–	12,900	25,800
Total Available	$1,645,415	$3,362,232	$4,102,359
Unexpended balance, estimated savings (Support)	—477,370 [c]	–	–
TOTAL EXPENDITURES	$1,168,045	$3,362,232	$4,102,359

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Pay Patients' Board:			
Inpatients	$45,969	$235,000	$300,000
Outpatients and miscellaneous	29,240	35,000	35,000
Totals, Revenues *(General Fund)*	$75,209	$270,000	$335,000

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Research equipment financed from special research appropriations.

[c] Composed of savings in salaries and wages, $328,561; operating expenses, $165,095; and decrease in reimbursements, $16,286.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,055,638	$10,619,528	$10,886,048	$266,520 (2.5%)
Average population	4,018	4,035	4,000	—35 (—0.9%)
Per capita costs	$2,503	$2,632	$2,721	$89 (3.4%)
Personnel man-years	1,490.2	1,516.4	1,516.4	–

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito, and Monterey.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	3,873	3,980	4,354
Total net releases	3,777	3,912	4,559
Net transfers from other hospitals	—14	7	117

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 284, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,431	$20,241	$20,484
Staff assistant	1	1	1	8,112	8,112	8,112
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	57.2	64	64	265,118	296,064	303,833
Business Services:						
Hospital business administrator	1.1	1	1	13,823	12,226	12,836
Accounting officer	1	1	1	9,233	8,940	9,384
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	2	2	2	15,868	16,420	16,796
Technician and clerk	45.3	47	47	225,106	234,336	237,518
Medical Care:						
Associate superintendent—medical services	1	1	1	18,819	19,512	19,512
Assistant superintendent—psychiatric services	3	4	4	54,264	71,052	71,820
Assistant superintendent—general medical and surgical services	1	1	1	16,764	17,760	18,588
Chief of professional education	1	1	1	17,616	18,440	18,588
Psychiatrist and physician	40.9	46	46	614,972	679,913	688,501
Dentist	3	3	3	43,008	43,008	43,008
Psychologist	12.5	14	14	109,533	125,220	127,972
Psychiatric and career resident	0.7	11	11	6,896	44,386	85,651
Medical technician	24.3	29	29	147,098	175,722	180,425
Nursing and Personal Care:						
Nurse	147.3	169	169	817,114	954,883	985,687
Psychiatric technician	824.2	859	859	3,649,554	4,028,281	4,086,853
Surgery—Central Supply—Clinics:						
Nurse	4.7	7	7	26,630	34,867	39,496
Psychiatric technician	–	7	7	–	11,802	26,040
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	23.6	24.2	24.2	134,284	142,663	145,595
Chaplain	2	2	2	17,040	17,040	17,040
Social Service:						
Social worker	24.7	29	29	176,264	209,618	215,656
After-Care Facility:						
Psychiatrist and physician	–	3	3	–	40,260	42,276
Psychologist	–	1	1	–	7,728	8,112
Social worker	–	1	1	–	6,360	6,672
Clerk	–	3	3	–	12,582	13,212
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	–	13,200	13,860
Feeding:						
Food manager	2.7	3	3	19,955	21,668	22,158
Cook and server	122.7	125	125	508,888	527,665	538,642

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Clothing and Laundry:							
Clothes handler	5	5	5	$26,120	$26,136	$26,136	
Laundryman	23.7	25	25	97,415	103,365	105,570	
Housekeeping:							
Custodian	8	8	8	34,378	35,162	35,994	
Plant Operation:							
Chief of maintenance	1	1	1	9,975	10,344	10,344	
Tradesman	56	57	57	361,011	366,180	368,040	
Groundsman	5.3	6	6	26,119	29,840	30,381	
Security and fireman	4.5	9.3	9.3	26,956	46,926	47,946	
Equipment operator	21.9	22	22	119,180	121,300	121,476	
Temporary help	0.4	–	–	2,620	–	–	
Farming and Processing:							
Farmer	13.2	14	14	68,611	73,199	73,870	
Temporary help	1.3	1.7	1.7	4,799	6,200	6,200	
Totals, Positions Now Authorized	1,490.2	1,613.2	1,613.2	$7,728,414	$8,658,952	$8,870,900	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	1,552	2,171	
Estimated salary savings	–	*—96.8*	*—96.8*	–	*—508,967*	*—502,564*	
Totals, Salaries and Wages	1,490.2	1,516.4	1,516.4	$7,728,414	$8,151,537	$8,370,507	$218,970 (2.7%)
OPERATING EXPENSES							
Administration:							
General expense				$22,082	$24,520	$24,520	
Communications				36,913	38,600	38,600	
Traveling—in-state				3,308	4,400	4,400	
Traveling—out-of-state				–	450	450	
Traveling—in-service training				983	1,170	1,170	
Training service and supplies				16,476	20,920	20,920	
Care and Welfare:							
Medical care				157,397	159,123	157,881	
Nursing and personal care				24,795	24,008	23,800	
Rehabilitation therapy and education				15,007	16,544	16,400	
Burials and cremations				668	1,200	1,200	
Leave and discharge allowances				5,005	9,300	9,300	
Support and Subsistence:							
Feeding				1,029,051	1,091,604	1,082,606	
Local production consumed				*—169,262*	*—180,164*	*—178,677*	
Net Feeding				$859,789	$911,440	$903,929	
Clothing				111,548	112,116	111,179	
Laundry				10,883	12,105	12,000	
Housekeeping				81,082	84,399	82,000	
Plant Operation:							
Recurring maintenance of structures				74,614	86,730	86,730	
Recurring maintenance of grounds				4,389	5,000	5,000	
Utilities				278,379	286,524	286,313	
Motor vehicle operation				12,913	13,400	13,400	
Special Repairs and Maintenance:							
Roof and gutter repairs				–	3,900	7,200	
Repairs to existing roads				4,825	5,000	5,000	
Repair and replace locks				3,301	4,000	4,000	
Tree trimming and spraying				2,656	–	2,000	
Retube boilers—west area				–	11,300	–	
Repair and replace power line				–	3,000	–	
Alterations to covered passages				–	1,000	–	
Repair and replace flush valves				5,983	–	–	
Replace kitchen conveyor belt				3,078	–	–	
Renew floor coverings				5,684	–	–	
Replace vegetable room floor				2,360	–	–	
Replace and install ice units—west area				2,808	–	–	
Farm and Processing:							
Farm expense				23,663	26,000	26,000	
Food processing				11,800	14,000	14,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	494	705	
Totals, Operating Expenses				$1,782,389	$1,880,643	$1,858,097	—$22,546 (—1.2%)
EQUIPMENT							
Administration				$10,466	$16,820	$5,784	
Care and welfare				10,305	10,281	15,847	
Support and subsistence				17,178	17,350	37,937	
Plant operation				12,673	11,117	11,610	
Farming and processing				191	600	850	
Pro rata share of equipment of Office of Agency Administrator [a]				–	260	–	
Totals, Equipment				$50,813	$56,428	$72,028	$15,600 (27.6%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS				
Services to employees	*—$91,626*	*—$92,451*	*—$92,451*	
Surplus products sales and miscellaneous	*—6,513*	*—2,270*	*—2,270*	
Totals, Reimbursements	*—$98,139*	*—$94,721*	*—$94,721*	
State Employees' Retirement	592,161	586,911	602,677	$15,766
State Employees' Health and Welfare	–	38,730	77,460	38,730
TOTAL EXPENDITURES	$10,055,638	$10,619,528	$10,886,048	$266,520 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$9,193,507	$9,400,856	$10,205,911
Budget Act of 1961, Item 140 (Additional Support)	–	270,901	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	167,520	–
Budget Act appropriation (Salary Increase)	–	177,612	–
Transfer from other mental hospitals (Support)	37,459	–	–
Transfer to other mental hospitals (Support)	–	—19,593	–
Allocations from Salary Increase Fund (Support)	359,727	–	–
State Employees' Retirement	592,161	586,911	602,677
State Employees' Health and Welfare	–	38,730	77,460
Total Available	$10,182,854	$10,622,937	$10,886,048
Unexpended balance, estimated savings (Support)	—127,216[a]	—3,409[b]	–
TOTAL EXPENDITURES	$10,055,638	$10,619,528	$10,886,048

REVENUES

Miscellaneous *(General Fund)*	$6.621	$5,500	$5,500

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,824,015	$4,317,472	$4,564,994	$247,522 (5.7%)
Average population	1,474	1,510	1,500	—10 (0.7%)
Per capita costs	$2,594	$2,859	$3,043	$184 (6.4%)
Personnel man-years	569.6	664.6	664.6	–

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for sex psychopaths, and for mentally ill male patients requiring maximum security. This hospital serves all counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	1,612	1,577	1,722
Total net releases	1,384	1,568	1,597
Net transfers from other hospitals	—67	159	10

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[a] Composed of savings in salaries and wages, $7,826; operating expenses, $119,330; equipment, $789; and decrease in reimbursements, $729.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 288, Salary Supplement)							
Administrative:							
Superintendent and medical director	0.7	1	1	$13,373	$20,484	$20,484	
Staff assistant	1	1	1	7,124	7,480	7,856	
Clerk	1	1	1	5,988	6,285	6,360	
Medical Records and Clerical:							
Technician and clerk	26.1	29.5	29.5	119,266	138,975	143,916	
Business Services:							
Hospital business administrator	1	1	1	13,200	13,200	13,200	
Accounting officer	1	1	1	8,940	8,940	8,940	
Personnel officer	1	1	1	8,112	8,520	8,940	
Service officer	1	1	1	8,112	8,520	8,940	
Technician and clerk	30.7	32	32	151,315	159,575	162,904	
Medical Care:							
Associate superintendent—medical services	1	1	1	18,588	18,588	19,512	
Assistant superintendent—psychiatric services	0.5	1	1	8,934	14,556	15,288	
Assistant superintendent—general medical and surgical services	0.2	1	1	2,585	14,556	15,288	
Chief of professional education	0.5	1	1	8,719	14,556	15,288	
Psychiatrist and physician	10.4	18	18	154,723	247,536	250,860	
Dentist	1.1	1	1	14,148	11,640	12.226	
Psychologist	5.5	7	7	49,297	59,308	61,322	
Psychiatric and career resident	1.2	3	3	12,930	17,316	18,180	
Medical technician	7.1	10.2	10.2	39,653	55,785	57,445	
Nursing and Personal Care:							
Nurse	22.8	28	28	142,425	173,745	177,940	
Psychiatric technician	291	382	382	1,193,084	1,523,730	1,708,075	
Surgery—Central Supply—Clinics:							
Nurse	2.7	5	5	15,386	23,044	27,684	
Psychiatric technician	–	3	3	–	6,828	11,340	
Clerk	–	1	1	–	4,194	4,404	
Rehabilitation Therapy and Education:							
Therapist	13.9	18.2	18.2	85,539	109,134	112,668	
Chaplain	2	2	2	14,637	14,658	15,396	
Teacher	1.6	2	2	13,448	17,052	17,460	
Social Service:							
Social worker	5	11	11	36,857	82,412	83,496	
Feeding:							
Food manager	1	1	1	8,180	8,590	8,940	
Cook and server	37.7	39	39	160,909	169,885	174,891	
Clothing and Laundry:							
Clothes handler	2	2	2	11,280	11,529	11,592	
Laundryman	7	7	7	33,328	33,720	33,720	
Housekeeping:							
Custodian	4	4	4	17,687	18,169	18,462	
Plant Operation:							
Chief of maintenance	1	1	1	$10,344	$10,344	$10,344	
Tradesman	26.7	28	28	170,621	178,590	181,260	
Groundsman	1	1	1	6,239	5,112	5,496	
Security and fireman	49.1	50.1	50.1	230,470	231,138	237,965	
Equipment operator	5.2	5	5	28,567	27,477	27,934	
Farming and Processing:							
Farmer	4.9	5	5	28,003	28,347	28,790	
Totals, Postions Now Authorized	569.6	707	707	$2,852,011	$3,503,518	$3,744,806	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	628	917	
Estimated salary savings	–	*—42.4*	*—42.4*	–	*—205,934*	*—212,156*	
Totals, Salaries and Wages	569.6	664.6	664.6	$2,852,011	$3,298,212	$3,533,567	$235,355 (7.1%)
OPERATING EXPENSES							
Administration:							
General expense				$14,285	$15,650	$15,550	
Communications				10,263	11,150	11,150	
Traveling—in-state				13,919	5,700	5,700	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				322	1,170	1,170	
Training service and supplies				12,346	21,960	21,960	
Care and Welfare:							
Medical care				47,849	55,144	54,764	
Nursing and personal care				9,068	8,985	8,925	
Rehabilitation therapy and education				12,616	13,227	13,186	
Burials and cremations				207	250	250	
Leave and discharge allowances				875	1,000	1,000	

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$419,042	$413,695	$411,124	
Local production consumed				*—104,785*	*—93,741*	*—93,168*	
Net Feeding				$314,257	$319,954	$317,956	
Clothing				39,339	40,453	40,185	
Laundry				4,840	4,530	4,500	
Housekeeping				23,718	25,410	28,500	
Plant Operation:							
Recurring maintenance of structures				41,042	45,348	45,348	
Recurring maintenance of grounds				2,460	2,500	2,500	
Utilities				109,334	119,212	119,158	
Motor vehicle operation				8,023	7,782	7,782	
Special Repairs and Maintenance:							
Repairs to reservoir				–	–	3,500	
Repair and replace ground irrigation system				–	–	4,500	
Replace floor covering				–	–	5,000	
Repair security monitor system				–	–	2,250	
Repairs to roofs				–	–	2,500	
Repair and replace electric fixtures				–	–	2,500	
Repairs to main building exterior				–	–	2,500	
Repairs to employees apartments				–	–	2,000	
Repair kitchen floors				–	–	2,000	
Repair feed bins				–	–	2,000	
Repair to main corridor walls				–	–	5,000	
Repair existing roads				–	3,000	2,000	
Replace and repair kitchen floors				–	3,000	–	
Replace ward window glass				–	4,000	–	
Replace passenger elevator cables				–	2,500	–	
Dredge and clean sewage pond				–	3,000	–	
Repairs to employees' quarters				–	4,000	–	
Repair and replace electric system				–	3,000	–	
Repairs to existing roads and service yards				1,876	–	–	
Electrify sally ports				76,300	–	–	
Install lift and enclose ramps to exterior penthouses				33,950	–	–	
Farming and Processing:							
Farm expense				31,431	31,200	31,200	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	178	232	
Totals, Operating Expenses				$808,770	$753,753	$767,216	$13,463 (1.8%)
EQUIPMENT							
Administration				$9,793	$12,734	$5,200	
Care and welfare				6,556	9,923	9,360	
Support and subsistence				5,895	16,636	8,320	
Plant operation				3,658	20,917	4,160	
Farming and processing				770	2,800	1,040	
Pro rata share of equipment of Office of Agency Administrator [a]				–	292	–	
Totals, Equipment				$26,672	$63,302	$28,080	—$35,222 (—55.6%)
REIMBURSEMENTS							
Services to employees				*—$48,362*	*—$48,246*	*—$48,246*	
Surplus products sales and miscellaneous				*—8,177*	*—4,000*	*—4,000*	
Totals, Reimbursements				*—$56,539*	*—$52,246*	*—$52,246*	
State Employees' Retirement				193,101	237,471	254,417	$16,946
State Employees' Health and Welfare				–	16,980	33,960	16,980
TOTAL EXPENDITURES				$3,824,015	$4,317,472	$4,564,994	$247,522 (5.7%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

ATASCADERO STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$3,618,974	$3,633,053	$4,276,617
Budget Act of 1961, Item 140 (Additional Support)	–	150,957	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	90,000	–
Budget Act appropriation (Salary Increase)	–	74,300	–
Transfers from other mental hospitals (Support)	–	121,171	–
Allocation from Salary Increase Fund (Support)	71,651	–	–
State Employees' Retirement	193,101	237,471	254,417
State Employees' Health and Welfare	–	16,980	33,960
Total Available	$3,883,726	$4,323,932	$4,564,994
Unexpended balance, estimated savings (Support)	—59,711 [a]	—6,460 [b]	–
TOTAL EXPENDITURES	$3,824,015	$4,317,472	$4,564,994

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$751	$800	$800

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,760,228	$13,608,002	$14,298,996	$690,994 (5.1%)
Average population	6,199	6,189	6,100	—89 (—1.4%)
Per capita costs	$2,058	$2,199	$2,344	$145 (6.6%)
Personnel man-years	1,882	2,029.2	2,027.2	—2

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It serves primarily the Counties of Los Angeles, Ventura, Santa Barbara, and San Luis Obispo.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors. An after-care facility is operated by the hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	3,719	3,974	4,103
Total net releases	3,860	4,031	4,178
Net transfers from other hospitals	—61	—153	6

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[a] Composed of savings in salaries and wages, $15,677; operating expenses, $40,244; equipment, $333; and increase in reimbursements, $3,457.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 290, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,431	$20,241	$20,484
Staff assistant	0.8	1	1	5,237	6,672	7,008
Clerk	1	1	1	5,496	5,364	5,634
Medical Records and Clerical:						
Technician and clerk	74.4	81	81	342,276	376,672	385,801
Business Services:						
Hospital business administrator	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	9,423	9,852	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	2	2	2	15,840	16,632	17,052
Technician and clerk	61	64	64	298,394	311,467	317,120
Medical Care:						
Associate superintendent—medical services	1	1	1	18,588	18,588	19,512
Assistant superintendent—psychiatric services	4	4	4	66,712	70,080	71,688
Assistant superintendent—ancillary services	1	1	1	16,850	17,322	17,700
Assistant superintendent—childrens' unit	–	1	1	–	15,288	16,129
Assistant superintendent—general medical and surgical services	1	1	1	16,614	17,490	17,700
Chief of professional education	–	1	1	564	14,556	15,288
Psychiatrist and physician	52	57	57	768,008	828,387	839,751
Dentist	4.9	5	5	65,708	67,916	68,536
Psychologist	14.1	20	20	127,492	176,939	180,541
Psychiatric and career resident	10.5	16	16	87,803	127,659	131,931
Medical technician	33.4	36	36	188,663	206,949	210,884
Nursing and Personal Care:						
Nurse	89.6	151	151	518,637	888,931	908,400
Psychiatric technician	1,109.6	1,255	1,255	4,834,161	5,351,266	5,815,640
Surgery—Central Supply—Clinics:						
Nurse	4.9	5	5	28,533	28,831	29,040
Psychiatric technician	–	8	8	–	10,116	29,232
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	29.5	31.3	31.3	179,513	190,101	193,889
Chaplain	1.9	2	2	16,555	17,040	17,040
Teacher	8.5	9	9	66,323	72,031	73,933
Social Service:						
Social worker	33.2	37	37	230,946	261,269	266,702
After-care Facility:						
Psychiatrist and physician	0.2	3	3	2,316	39,304	41,275
Psychologist	–	1	1	–	7,728	8,112
Social worker	1	1	1	6,672	6,672	7,008
Clerk	0.9	3	3	3,747	12,756	13,396
Convalescent Leave Service:						
Staff psychiatrist	–	2	2	–	25,176	26,436
Research: [a]						
Psychiatrist	1	1	1	18,408	18,588	18,588
Psychologist	0.5	1	1	4,926	9,852	10,344
Social scientist	–	1	1	–	9,852	10,344
Clerk	1.8	2	2	7,846	8,934	9,385
Feeding:						
Food manager	3	3	3	21,912	22,208	22,516
Cook and server	142.7	146	146	616,249	626,255	636,723
Clothing and Laundry:						
Clothes handler	6.7	7	7	29,217	30,100	30,792
Laundryman	30.1	31	31	130,063	133,236	135,658
Housekeeping:						
Custodian	20.4	22	22	79,093	96,630	98,375
Plant Operation:						
Chief of maintenance	1	1	1	10,303	10,344	10,344
Tradesman	59.7	61	61	381,472	393,352	394,882
Groundsman	9	9	9	42,906	43,585	44,205
Security and fireman	3.6	9.3	9.3	20,507	45,615	47,152
Equipment operator	20.3	20	20	111,518	110,481	111,196
Temporary help	3	2.1	–	20,259	12,650	–

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[a] All research positions financed from special research appropriations.

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Farming and Processing:							
Farmer	33.9	36	36	$169,554	$175,116	$177,629	
Temporary help	0.9	1	1	3,528	3,810	3,810	
Totals, Positions Now Authorized	1,882	2,158.7	2,156.6	$9,631,315	$10,997,149	$11,572,113	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	1,971	2,833	
Estimated salary savings	–	*—129.5*	*—129.4*	–	*—646,404*	*—655,597*	
Totals, Salaries and Wages	1,882	2,029.2	2,027.2	$9,631,315	$10,352,716	$10,919,349	$566,633 (5.5%)
OPERATING EXPENSES							
Administration:							
General expense				$35,024	$38,900	$38,900	
Communications				65,620	60,500	60,500	
Traveling—in-state				8,516	8,100	8,100	
Traveling—out-of-state				268	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				27,996	29,560	29,680	
Research services and supplies [b]				–	800	800	
Care and Welfare:							
Medical care				232,162	238,829	235,725	
Cancer treatment supplies				–	15,000	15,000	
Nursing and personal care				38,430	36,825	36,295	
Rehabilitation therapy and education				27,480	30,425	30,060	
Burials and cremations				6,494	6,500	6,500	
Leave and discharge allowances				10,875	14,500	14,500	
Support and Subsistence:							
Feeding				1,635,748	1,684,255	1,663,156	
Local production consumed				*—390,785*	*—451,394*	*—446,090*	
Net Feeding				$1,244,963	$1,232,861	$1,217,066	
Clothing				170,013	172,501	170,117	
Laundry				16,312	18,567	18,300	
Housekeeping				102,040	104,066	115,900	
Plant Operation:							
Recurring maintenance of structures				99,219	114,000	114,000	
Recurring maintenance of grounds				1,858	4,000	4,000	
Utilities				277,665	301,687	303,818	
Motor vehicle operation				15,227	18,866	18,866	
Special Repairs and Maintenance:							
Repair and replace electric fixtures				–	–	4,500	
Replace dishwashers				–	–	7,350	
Repair and replace ward washbasins				–	–	6,500	
Repair and replace dairy feed mangers				–	–	4,500	
Repair and maintain wells and pumps				–	–	4,000	
Repair existing roads and walks				–	–	5,000	
Repair and replace refrigeration plant components				–	–	3,300	
Repair and replace corral fences				–	–	4,000	
Repair and replace kitchen floors				–	–	8,300	
Replace floor scales				–	–	3,200	
Repair and replace power lines				–	–	2,300	
Replace floor covering				–	–	2,650	
Repair and replace refrigeration plant components				–	6,750	–	
Repair and replace electric fixtures				–	3,000	–	
Repair and replace ward building boiler				–	3,100	–	
Replace dishwashers				–	10,000	–	
Repair and replace sewage screening system				–	3,900	–	
Repair and replace locks				–	2,800	–	
Repair and replace ward heaters and controls				–	2,100	–	
Repair and replace ward washbasins				4,589	2,700	–	
Repair existing roads and walks				5,940	6,000	–	
Repair and maintenance of wells and pumps				5,126	3,000	–	
Repair and replace ventilating system				375	–	–	
Repair and replace power lines				1,454	–	–	
Repair and replace condensate and hot water lines				5,751	–	–	
Repair hot water storage tanks				406	–	–	
Install ward treatment room tabletops				1,501	–	–	
Repair and replace steam condensate lines				1,119	–	–	
Farming and Processing:							
Farm expense				111,343	116,300	116,300	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	663	932	
Totals, Operating Expenses				$2,517,766	$2,608,420	$2,612,579	$4,159 (0.2%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT							
Administration				$18,653	$11,830	$13,401	
Care and welfare				8,221	20,116	23,500	
Support and subsistence				32,052	35,031	42,317	
Plant operation				14,497	8,525	30,762	
Farming and processing				6,255	4,216	1,420	
Research				–	570	–	
Pro rata share of equipment of Office of Agency Administrator [a]					372	–	
Totals, Equipment				$79,678	$80,660	$111,400	$30,740 (38.1%)
REIMBURSEMENTS							
Services to employees				*—$175,974*	*—$176,904*	*—$179,064*	
Surplus products sales and miscellaneous				*—6,797*	*—5,500*	*—5,500*	
Research				*—31,256*	*—48,596*	*—49,461*	
Totals, Reimbursements				*—$214,027*	*—$231,000*	*—$234,025*	*—$3,025* *(—1.3%)*
State Employees' Retirement				745,496	745,396	786,193	40,797
State Employees' Health and Welfare				–	51,810	103,500	51,690
TOTAL EXPENDITURES				$12,760,228	$13,608,002	$14,298,996	$690,994 (5.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$11,869,490	$12,031,038	$13,409,303
Budget Act of 1961, Item 140 (Additional Support)	–	316,869	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	230,439	–
Budget Act appropriation (Salary Increase)	–	232,450	–
Allocation from Salary Increase Fund (Support)	276,672	–	–
State Employees' Retirement	745,496	745,396	786,193
State Employees' Health and Welfare	–	51,810	103,500
Total Available	$12,891,658	$13,608,002	$14,298,996
Unexpended balance, estimated savings (Support)	—131,430 [b]	–	–
TOTAL EXPENDITURES	$12,760,228	$13,608,002	$14,298,996

REVENUES

Miscellaneous *(General Fund)*	$11,567	$12,000	$12,000

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $45,065; operating expenses, $95,527; equipment, $451; and decrease in reimbursements, $9,613.

Department of Mental Hygiene

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,950,159	$6,144,710	$6,319,115	$174,405 (2.8%)
Average population	2,666	2,506	2,500	—6 (—0.2%)
Mentally ill	2,131	1,905	1,900	—5 (—0.3%)
Mentally retarded	535	601	600	—1 (0.1%)
Per capita costs	$2,232	$2,452	$2,528	$76 (3.1%)
Personnel man-years	848.7	878.9	877.2	—1.7

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and a limited number of mentally retarded patients. It serves primarily the Counties of El Dorado, Yolo, Sutter, Yuba, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution will consist of 1,900 mentally ill and 600 mentally retarded patients during the 1962-63 fiscal year. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Mentally Ill:			
Total admissions	950	946	1,287
Total net releases	938	1,047	1,307
Net transfers from other hospitals	28	—7	—424
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	8	10	10
Net transfers from other hospitals	—41	1	79

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 294, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,485	$20,403	$20,484
Staff assistant	1	1	1	7,008	7,356	7,728
Clerk	1	1	1	5,964	6,260	6,360
Medical Records and Clerical:						
Technician and clerk	29.8	31.5	31.5	141,219	151,209	154,416
Business Services:						
Hospital business administrator	1	1	1	12,784	13,200	13,200
Accounting officer	1	1	1	8,940	8,940	8,940
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk	34	37	37	171,545	187,474	190,043
Medical Care:						
Associate superintendent—medical services	1	1	1	18,742	19,512	19,512
Assistant superintendent—psychiatric services	2	2	2	35,688	36,288	36,288
Assistant superintendent—general medical and surgical services	1	1	1	17,322	17,700	17,700
Chief of professional education	1	1	1	16,860	17,700	18,588
Psychiatrist and physician	17	19	19	246,535	272,233	278,402
Dentist	2	2	2	27,720	27,720	27,720
Psychologist	4	6	6	40,742	53,878	54,720
Medical technician	14.1	15.2	15.2	80,348	89,814	90,915
Nursing and Personal Care:						
Nurse	39	60	60	237,757	349,326	359,367
Psychiatric technician	506.5	546	546	2,248,589	2,456,779	2,583,909
Surgery—Central Supply—Clinics:						
Nurse	1.8	5	5	10,338	23,026	27,774
Psychiatric technician	–	3	3	–	6,828	11,160
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	14.7	15.2	15.2	85,634	92,149	94,460
Chaplain	2	2	2	15,789	16,155	16,536
Social Service:						
Social worker	7.4	9	9	52,829	65,266	67,267
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	–	13,200	15,288

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Feeding:							
Food manager	1.8	2	2	$13,676	$15,025	$15,326	
Cook and server	60.7	64	64	259,011	276,112	281,839	
Clothing and Laundry:							
Clothes handler	4.9	5	5	24,430	25,553	26,136	
Laundryman	22.6	23	23	91,864	95,076	96,237	
Housekeeping:							
Custodian	6.9	7	7	31,367	31,819	32,034	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	41.9	42	42	266,010	267,722	267,876	
Groundsman	3.9	4	4	19,973	20,428	20,580	
Security and fireman	9.1	12.3	12.3	50,605	64,400	65,597	
Equipment operator	7.8	8	8	43,501	44,226	44,488	
Temporary help	3.8	1.7	–	22,921	10,500	–	
Totals, Positions Now Authorized	848.7	934.9	933.2	$4,354,332	$4,836,607	$5,004,430	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	867	1,225	
Estimated salary savings	–	—56	—56	-	—284,292	—283,517	
Totals, Salaries and Wages	848.7	878.9	877.2	$4,354,332	$4,553,182	$4,722,138	$168,95 (3.7%
OPERATING EXPENSES							
Administration:							
General expense				$15,194	$16,400	$16,400	
Communications				22,682	22,300	22,300	
Traveling—in-state				3,214	3,600	3,600	
Traveling—out-of-state				361	450	450	
Traveling—in-service training				475	1,170	1,170	
Training service and supplies				15,402	16,470	16,510	
Care and Welfare:							
Medical care				108,869	100,548	100,288	
Nursing and personal care				16,373	14,911	14,875	
Rehabilitation therapy				11,017	10,275	10,250	
Burials and cremations				5,025	6,000	6,000	
Leave and discharge allowances				4,449	6,400	6,400	
Support and Subsistence:							
Feeding				704,520	677,627	676,797	
Clothing				77,389	73,036	72,870	
Laundry				11,663	11,277	11,250	
Housekeeping				56,724	58,138	51,250	
Plant Operation:							
Recurring maintenance of structures				55,867	61,209	61,209	
Recurring maintenance of grounds				2,583	2,800	2,800	
Utilities				125,472	129,082	128,909	
Motor vehicle operation				6,011	6,058	6,058	
Special Repairs and Maintenance:							
Replace butcher shop sink				–	–	1,700	
Repair and replace hot water lines				1,926	2,000	5,000	
Replace evaporative coolers				2,892	3,000	5,000	
Repair existing roads				4,919	5,000	5,000	
Replace fly screen and window sash				1,512	–	3,000	
Repair roofs				4,774	2,500	3,000	
Renew floors and floor covering				1,502	2,000	3,000	
Repairs to hot water tank				–	1,800	–	
Replace laundry equipment				11,649	16,500	–	
Pro rata share of operating expenses of Office of Agency Administrator[a]				–	262	435	
Totals, Operating Expenses				$1,272,464	$1,250,813	$1,235,521	—$15,292 (—1.2%
EQUIPMENT							
Administration				$9,325	$7,277	$8,320	
Care and welfare				11,859	8,590	17,680	
Support and subsistence				28,159	25,135	11,440	
Plant operation				3,838	18,247	9,360	
Pro rata share of equipment of Office of Agency Administrator[a]				–	275	–	
Totals, Equipment				$53,181	$59,524	$46,800	—$12,724 (—21.4%
REIMBURSEMENTS							
Services to employees				*—$65,952*	*—$69,078*	*—$70,158*	
Surplus products sales and miscellaneous				*—1,357*	–	–	
Totals, Reimbursements				*—$67,309*	*—$69,078*	*—$70,158*	*—$1,080* *(—1.6%*
State Employees' Retirement				337,491	327,829	339,994	12,165
State Employees' Health and Welfare				–	22,440	44,820	22,380
TOTAL EXPENDITURES				$5,950,159	$6,144,710	$6,319,115	$174,405 (2.8%

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,532,249	$5,589,509	$5,934,301
Budget Act of 1961, Item 140 (Additional Support)	–	151,871	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	73,155	–
Budget Act appropriation (Salary Increase)	–	108,400	–
Transfer to other mental hospitals (Support)	–	—128,494	–
Allocation from Salary Increase Fund (Support)	196,053	–	–
State Employees' Retirement	337,491	327,829	339,994
State Employees' Health and Welfare	–	22,440	44,820
Total Available	$6,065,793	$6,144,710	$6,319,115
Unexpended balance, estimated savings (Support)	—115,634 [a]	–	–
TOTAL EXPENDITURES	$5,950,159	$6,144,710	$6,319,115

REVENUES

Miscellaneous *(General Fund)*	$3,520	$2,800	$2,800

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,680,934	$5,955,204	$6,151,100	$195,896 (3.3%)
Average population	2,296	2,274	2,300	26 (1.1%)
Per capita costs	$2,474	$2,619	$2,674	$55 (2.1%)
Personnel man-years	846.7	865.5	865.5	–

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa, and Lake.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	1,104	1,236	1,848
Total net releases	1,162	1,247	1,953
Net transfers from other hospitals	15	—81	28

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 297, Salary Supplement)						
Administrative:						
Superintendent and medical director	0.9	1	1	$18,269	$20,160	$20,484
Staff assistant	1	1	1	6,840	7,182	7,542
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	33.1	35	35	160,188	172,640	175,102
Business Services:						
Hospital business administrator	0.8	1	1	10,323	11.496	12,076
Accounting officer	1	1	1	6,957	7,511	7,888
Personnel officer	1	1	1	9.852	9,852	9,852
Service officer	1	1	1	8,940	8,940	8,940
Technician and clerk	32.5	34	34	163,258	171,995	174,976

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[a] Composed of savings in salaries and wages, $9,633; operating expenses, $102,247; equipment, $4,757; and decrease in reimburse-

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRC 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Medical Care:							
Associate superintendent—medical services	0.7	1	1	$12,346	$16,860	$17,700	
Assistant superintendent—psychiatric services	2.1	2	2	36,357	34,778	35,588	
Assistant superintendent—general medical and surgical services	0.7	1	1	11,350	14,556	15,288	
Chief of professional education	0.8	1	1	13,219	17,560	18,440	
Psychiatrist and physician	16.9	17	17	254,953	246,918	249,962	
Dentist	2	2	2	27,720	27,720	27,720	
Psychologist	4.8	5	5	42,815	46,400	47,257	
Psychiatric and career resident	4.6	13	13	42,121	80,329	107,141	
Medical technician	17.7	17.2	17.2	103,396	101,686	104,097	
Nursing and Personal Care:							
Nurse	28	77	77	177,738	435,023	452,553	
Psychiatric technician	484	471	471	2,083,217	2,132,874	2,196,282	
Surgery—Central Supply—Clinics:							
Nurse	9.3	5	5	48,753	25,638	28,644	
Psychiatric technician	–	3	3	–	7,713	10,755	
Clerk	–	1	1	–	4,194	4,404	
Rehabilitation Therapy and Education:							
Therapist	13.3	14.2	14.2	79,556	85,951	88,321	
Chaplain	2	2	2	16,016	16,734	17,040	
Social Service:							
Social worker	8.2	12	12	56,188	83,101	86,047	
After-care Facility:							
Psychiatrist and physician	–	3	3	–	40,080	42,276	
Psychologist	–	1	1	–	7,728	8,112	
Social worker	–	1	1	–	6,360	6,672	
Clerk	–	3	3	–	12,582	13,212	
Convalescent Leave Service:							
Staff psychiatrist	–	1	1	–	13,200	13,860	
Feeding:							
Food manager	2	2	2	13,884	14,576	15,298	
Cook and server	75.3	77	77	318,341	331,453	336,647	
Clothing and Laundry:							
Clothes handler	4	5	5	22,104	25,732	26,180	
Laundryman	14.8	15	15	63,426	65,857	67,479	
Housekeeping:							
Custodian	4	4	4	17,328	17,714	18,124	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	37.6	39	39	245,805	252,236	254,068	
Groundsman	4	4	4	20,953	20,892	21,114	
Security and fireman	4.3	9.3	9.3	26,040	46,926	47,946	
Equipment operator	9	9	9	49,574	49,962	50,028	
Temporary help	0.8	–	–	5,031	–	–	
Farming and Processing:							
Farmer	22.5	26	26	128,424	133,524	134,608	
Totals, Positions Now Authorized	846.7	920.7	920.7	$4,317,614	$4,843,262	$4,996,427	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	868	1,223	
Estimated salary savings	–	*—55.2*	*—55.2*	–	*—284,683*	*—283,064*	
Totals, Salaries and Wages	846.7	865.5	865.5	$4,317,614	$4,559,447	$4,714,586	$155,139 (3.4%
OPERATING EXPENSES							
Administration:							
General expense				$23,259	$22,000	$22,000	
Communications				24,899	22,800	22,800	
Traveling—in-state				8,793	7,600	7,600	
Traveling—out-of-state				230	450	450	
Traveling—in-service training				384	1,170	1,170	
Training service and supplies				19,824	20,440	20,440	
Care and Welfare:							
Medical care				89,281	87,612	88,494	
Nursing and personal care				13,478	13,530	13,685	
Rehabilitation therapy and education				9,394	9,323	9,430	
Burials and cremations				4,857	6,000	6,000	
Leave and discharge allowances				7,720	6,900	6,900	
Support and Subsistence:							
Feeding				656,665	615,300	621,984	
Local production consumed				*—231,042*	*—198,105*	*—200,213*	
Net Feeding				$425,623	$417,195	$421,771	
Clothing				65,064	63,599	64,296	
Laundry				7,517	7,960	8,050	
Housekeeping				40,989	41,616	43,700	

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Plant Operation:							
Recurring maintenance of structures				$67,036	$67,302	$67,302	
Recurring maintenance of grounds				3,606	4,000	4,000	
Utilities				152,048	158,150	157,974	
Motor vehicle operation				14,278	14,649	14,649	
Special Repairs and Maintenance:							
Repair roofs				3,402	3,000	3,000	
Repair existing roads				–	5,000	5,000	
Repair existing roads				–	–	1,000	
Repair and replace washbasins				–	–	3,000	
Replace patients' toilet facilities				–	–	3,000	
Repair and replace laundry water lines				–	–	3,500	
Repair and replace sprinkler system valves				–	–	1,550	
Repair and replace employee building showers				–	–	4,600	
Repair and reline dairy mangers				–	–	1,950	
Repair and replace feed lot water lines				–	–	2,000	
Replace vegetable preparation room floor				–	–	5,000	
Replace heating facilities—employee quarters				–	2,500	–	
Repair and replace ward washbasins				–	6,000	–	
Replace floor covering				–	3,000	–	
Tree trimming				–	3,000	–	
Replace electric panel				–	1,200	–	
Resurface ward service yards				618	–	–	
Replace washbasins—Unit D				1,158	–	–	
Replace bathing facilities—employee quarters				1,075	–	–	
Replace water line				314	–	–	
Replace sewer line				1,368	–	–	
Repair and replace steam condensate line				1,186	–	–	
Farming and Processing:							
Farm expense				57,387	58,800	58,800	
Food processing				14,194	15,000	15,000	
Pro rata share of operating expenses of Agency Administrator [a]				–	195	371	
Totals, Operating Expenses				$1,058,982	$1,069,991	$1,088,482	$18,491 (1.7%)
EQUIPMENT							
Administration				$9,087	$8,997	$2,696	
Care and welfare				12,558	8,697	10,159	
Support and subsistence				31,336	23,168	14,124	
Plant operation				4,398	10,710	12,396	
Farming and processing				2,230	600	2,025	
Pro rata share of equipment of Office of Agency Administrator [a]				–	242	–	
Totals, Equipment				$59,609	$52,414	$41,400	—$11,014 (—21%)
REIMBURSEMENTS							
Service to employees				*—$57,856*	*—$62,038*	*—$62,038*	
Surplus products sales and miscellaneous				*—27,291*	*—15,000*	*—15,000*	
Totals, Reimbursements				*—$85,147*	*—$77,038*	*—$77,038*	
State Employees' Retirement				329,876	328,280	339,450	$11,170
State Employees' Health and Welfare				–	22,110	44,220	22,110
TOTAL EXPENDITURES				$5,680,934	$5,955,204	$6,151,100	$195,896 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,220,711	$5,318,007	$5,767,430
Budget Act of 1961, Item 140 (Additional Support)	–	139,310	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	58,073	–
Budget Act appropriation (Salary Increase)	–	93,300	–
Allocation from Salary Increase Fund (Support)	178,312	–	–
State Employees' Retirement	329,876	328,280	339,450
State Employees' Health and Welfare	–	22,110	44,220
Total available	$5,728,899	$5,959,080	$6,151,100
Unexpended balance, estimated savings (Support)	—47,965 [b]	—3,876 [c]	–
TOTAL EXPENDITURES	$5,680,934	$5,955,204	$6,151,100

REVENUES

Miscellaneous *(General Fund)*	$2,554	$2,200	$2,200

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $14,561; operating expenses, $27,657; equipment, $2,256; and increase in reimbursements, $3,491.

[c] Composed of savings in operating expenses.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,660,208	$9,361,468	$9,669,735	$308,267 (3.3%)
Average population	3,799	3,830	3,800	—30 (—0.9%)
Per capita costs	$2,380	$2,444	$2,545	$101 (4.1%)
Personnel man-years	1,293.6	1,351.7	1,349.7	—2

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and serves primarily the Counties of Los Angeles and Orange.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	2,650	2,440	2,643
Total net releases	2,286	2,689	2,972
Net transfers from other hospitals	800	40	183

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 300, Salary Supplement)						
Administrative:						
Superintendent and medical director	0.9	1	1	$18,270	$20,484	$20,484
Staff assistant	1	1	1	7,327	7,697	8,080
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	56.2	61	61	262,283	290,314	297,753
Business Services:						
Hospital business administrator	0.9	1	1	12,028	10,905	11,450
Accounting officer	1	1	1	9,423	9,852	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	1	1	1	8,063	8,452	8,870
Technician and clerk	43.1	44.4	44.4	210,485	221,225	224,779
Medical Care:						
Associate superintendent—medical services	0.9	1	1	17,456	19,512	19,512
Assistant superintendent—psychiatric services	2.9	3	3	52,249	51,076	52,344
Assistant superintendent—general medical and surgical services	1	1	1	16,656	17,280	17,848
Chief of professional education	1	1	1	17,532	18,292	18,588
Psychiatrist and physician	30.2	34	34	433,058	486,915	497,145
Dentist	3	3	3	42,623	43,008	43,008
Psychologist	11	13	13	98,209	116,300	119,224
Psychiatric and career resident	17.4	21	21	155,567	188,210	196,230
Medical technician	21.7	25	25	133,141	154,115	156,921
Nursing and Personal Care:						
Nurse	95	118	118	539,831	685,414	706,238
Psychiatric technician	694.4	763	763	2,922,371	3,385,678	3,513,200
Surgery—Central Supply—Clinics:						
Nurse	3.9	5	5	22,507	25,977	28,656
Psychiatric technician	–	6	6	–	7,587	21,924
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	20.9	22.2	22.2	123,971	133,368	136,015
Chaplain	2	2	2	17,040	17,040	17,040
Social Service:						
Social worker	20.8	24	24	149,321	171,495	175,929
After-care Facility:						
Psychiatrist and physician	1.8	3	3	26,111	41,775	43,586
Psychologist	0.8	1	1	7,335	7,728	8,112
Social worker	1	1	1	7,728	7,728	7,728
Clerk	2.7	3	3	12,865	14,328	14,548
Convalescent Leave Service:						
Staff psychiatrist	0.3	2	2	4,459	28,488	29,148

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Research: [a]							
Psychiatrist	–	1	1	–	$14,556	$15,288	
Psychologist	–	1	1	–	9,852	10,344	
Clerk	–	2	2	–	8,190	8,598	
Feeding:							
Food manager	2	2	2	$14,700	14,952	15,250	
Cook and server	145.7	154	154	556,992	597,494	618,515	
Clothing and Laundry:							
Clothes handler	6	6	6	28,931	29,797	30,703	
Laundryman	22.5	23	23	95,624	99,323	101,360	
Housekeeping:							
Custodian	6	6	6	26,110	26,893	27,522	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	43.1	45	45	274,420	291,900	293,088	
Groundsman	5.9	6	6	30,098	30,670	30,708	
Security and fireman	5.3	9.3	9.3	29,310	47,054	48,400	
Equipment operator	14.3	14	14	78,385	77,354	77,508	
Temporary help	3	2.1	–	17,917	12,750	–	
Totals, Positions Now Authorized	1,293.6	1,438	1,435.9	$6,506,580	$7,481,703	$7,712,456	
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	1,341	1,888	
Estimated salary savings	–	*—86.3*	*—86.2*	–	*—439,769*	*—436,935*	
Totals, Salaries and Wages	1,293.6	1,351.7	1,349.7	$6,506,580	$7,043,275	$7,277,409	$234,134 (3.3%)
OPERATING EXPENSES							
Administration:							
General expense				$21,700	$22,620	$22,620	
Communications				48,814	49,190	49,190	
Traveling—in-state				4,164	4,800	4,800	
Traveling—out-of-state				147	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				13,516	14,150	14,150	
Research services and supplies [c]				–	700	700	
Care and Welfare:							
Medical care				145,435	148,808	147,726	
Nursing and personal care				22,844	22,789	22,610	
Rehabilitation therapy				14,657	15,703	15,580	
Burials and cremations				199	600	600	
Leave and discharge allowances				4,644	8,700	8,700	
Support and Subsistence:							
Feeding				937,283	1,047,625	1,039,913	
Clothing				104,634	106,624	105,821	
Laundry				17,565	17,235	17,100	
Housekeeping				75,545	78,408	77,900	
Plant Operation:							
Recurring maintenance of structures				73,184	80,112	80,112	
Recurring maintenance of grounds				4,250	5,500	5,500	
Utilities				201,727	209,272	208,953	
Motor vehicle operation				9,083	9,730	9,730	
Special Repairs and Maintenance:							
Tree trimming				–	–	6,000	
Replace sewer line				–	–	8,000	
Repairs to existing roads				985	1,000	3,000	
Replace and repair locks				959	1,750	5,000	
Repair and maintain wells and pumps				5,295	–	1,000	
Repair main kitchen ceiling				–	1,000	–	
Replace and repair showers				2,196	4,000	–	
Renew floor coverings in wards				949	2,800	–	
Repair roofs				410	–	–	
Pro rata share of operating expenses of Office of Agency Administrator [b]				–	385	704	
Totals, Operating Expenses				$1,710,185	$1,855,121	$1,857,029	$1,908 (0.1%)
EQUIPMENT							
Administration				$20,345	$8,482	$7,690	
Care and welfare				12,030	10,741	25,693	
Support and subsistence				18,088	14,700	16,580	
Plant operation				5,769	11,158	17,887	
Pro rata share of equipment of Office of Agency Administrator [b]				–	209	–	
Totals, Equipment				$56,232	$45,290	$67,850	$22,560 (49.8%)

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REIMBURSEMENTS							
Services to employees				*—$90,152*	*—$90,536*	*—$90,536*	
Surplus products sales and miscellaneous				*—4,643*	–	–	
Research				–	*—33,298*	*—34,930*	
Totals, Reimbursements				*—$94,795*	*—$123,834*	*—$125,466*	*—$1,632*
State Employees' Retirement				482,006	507,116	523,973	16,857
State Employees' Health and Welfare				–	34,500	68,940	34,440
TOTAL EXPENDITURES				$8,660,208	$9,361,468	$9,669,735	$308,267 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations (Support)	$8,283,397	$8,461,661	$9,076,822
Budget Act of 1961, Item 140 (Additional Support)	–	121,547	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	109,293	–
Budget Act appropriation (Salary Increase)	–	153,700	–
Transfers to other mental hospitals (Support)	–	—26,349	–
Allocations from Salary Increase Fund (Support)	161,709	–	–
State Employees' Retirement	482,006	507,116	523,973
State Employees' Health and Welfare	–	34,500	68,940
Total Available	$8,927,112	$9,361,468	$9,669,735
Unexpended balance, estimated savings (Support)	—266,904 [a]	–	–
TOTAL EXPENDITURES	$8,660,208	$9,361,468	$9,669,735

REVENUES

Miscellaneous *(General Fund)*	$18,470	$15,000	$15,000

MODESTO STATE HOSPITAL

Located near Modesto, Stanislaus County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,174,579	$6,576,132	$6,742,433	$166,301 (2.5%)
Average population	2,403	2,455	2,500	45 (1.8%)
Mentally ill	2,314	2,368	2,400	32 (1.4%)
Mentally retarded	89	87	100	13 (14.9%)
Per capita costs	$2,570	$2,679	$2,697	$18 (0.7%)
Personnel man-years	924.5	936.7	935.1	—1.6

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics, and for a limited number of mentally retarded patients. It serves primarily the Counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare, and Kern.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasizes treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in the tabular form below:

	1958-59	1959-60	1960-61
Mentally Ill:			
Total admissions	624	683	758
Total net releases	792	824	871
Net transfers from other hospitals	—86	—130	126
Mentally Retarded:			
Total admissions	–	1	–
Total net releases	11	1	2
Net transfers from other hospitals	—75	—104	—42

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[a] Composed of savings in salaries and wages, $55,126; operating expenses, $235,815; equipment, $2,625; and decrease in reimbursements, $26,662.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 303, Salary Supplement)							
Administrative:							
Superintendent and medical director	1	1	1	$19,350	$19,998	$20,484	
Staff assistant	1	1	1	7,760	8,112	8,112	
Clerk	1.1	1	1	5,796	5,364	5,634	
Medical Records and Clerical:							
Technician and clerk	29.7	31.5	31.5	141,841	151,037	154,943	
Business Services:							
Hospital business administrator	1	1	1	13,200	13,200	13,200	
Accounting officer	1	1	1	8,940	8,940	8,940	
Personnel officer	1	1	1	9,852	9,852	9,852	
Service officer	1	1	1	8,452	8,870	8,940	
Technician and clerk	33.7	37	37	169,606	186,369	188,502	
Medical Care:							
Associate superintendent—medical services	0.7	1	1	13,472	19,512	19,512	
Assistant superintendent—psychiatric services	1	2	2	17,196	32,256	32,988	
Assistant superintendent—general medical and surgical services	1	1	1	16,980	17,532	17,700	
Chief of professional education	–	1	1	–	14,556	15,288	
Psychiatrist and physician	8.7	15.6	15.6	127,214	211,623	218,111	
Dentist	1.4	2	2	18,602	25,836	26,436	
Psychologist	0.8	6	6	6,554	48,903	51,332	
Medical technician	13.8	15.2	15.2	79,820	87,731	90,528	
Nursing and Personal Care:							
Nurse	56	112	112	333,963	635,114	655,408	
Psychiatric technician	559.3	532	532	2,535,561	2,550,584	2,597,068	
Surgery—Central Supply—Clinics:							
Nurse	3	5	5	17,864	24,072	28,182	
Psychiatric technician	–	3	3	–	8,919	12,735	
Clerk	–	1	1	–	4,194	4,404	
Rehabilitation Therapy and Education:							
Therapist	13.7	15.2	15.2	85,243	93,353	94,305	
Chaplain	2	2	2	16,846	17,040	17,040	
Social Service:							
Social worker	7.4	10	10	51,643	72,574	74,897	
After-care Facility:							
Psychiatrist and physician	0.1	3	3	1,048	37,152	39,012	
Psychologist	–	1	1	193	8,607	9,032	
Social worker	–	1	1	–	6,360	6,672	
Clerk	0.2	3	3	862	13,071	13,728	
Convalescent Leave Service:							
Staff psychiatrist	–	1	1	–	11,976	12,576	
Feeding:							
Food manager	1.8	2	2	13,950	15,534	15,864	
Cook and server	75.4	77	77	323,698	334,635	337,760	
Clothing and Laundry:							
Clothes handler	5.9	6	6	27,211	28,762	29,820	
Laundryman	23.5	24	24	93,789	96,784	98,263	
Housekeeping:							
Custodian	7	7	7	31,962	32,052	32,052	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	43.8	44	44	277,870	280,578	281,208	
Groundsman	3.9	4	4	19,729	20,232	20,530	
Security and fireman	9.3	12.3	12.3	52,108	65,201	66,036	
Equipment operator	8.9	9	9	49,661	50,028	50,028	
Temporary help	4.4	1.7	–	26,666	10,300	–	
Totals, Positions Now Authorized	924.5	996.5	994.8	$4,634,846	$5,297,157	$5,397,466	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	949	1,321	
Estimated salary savings	–	*—59.8*	*—59.7*	–	*—311,362*	*—305,783*	
Totals, Salaries and Wages	924.5	936.7	935.1	$4,634,846	$4,986,744	$5,093,004	$106,260 (3.1%)
OPERATING EXPENSES							
Administration:							
General expense				$14,757	$16,800	$16,700	
Communications				20,065	20,700	20,700	
Traveling—in-state				3,000	3,600	3,600	
Traveling—out-of-state				224	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				4,957	16,510	16,510	
Care and Welfare:							
Medical care				93,434	94,654	96,282	
Nursing and personal care				14,204	14,607	14,875	
Rehabilitation therapy and education				9,673	10,066	10,250	
Burials and cremations				4,091	4,500	4,500	
Leave and discharge allowances				5,670	6,600	6,600	

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$627,864	$659,341	$670,910	
Clothing				68,357	68,915	70,190	
Laundry				6,514	7,365	7,500	
Housekeeping				49,031	49,589	51,250	
Plant Operation:							
Recurring maintenance of structures				73,313	77,310	77,310	
Recurring maintenance of grounds				3,491	3,850	3,850	
Utilities				115,977	123,055	122,864	
Motor vehicle operation				7,883	8,500	8,500	
Special Repairs and Maintenance:							
Replace laundry equipment				–	–	7,300	
Repairs to incinerator				–	–	3,000	
Repair existing roads				–	5,000	5,000	
Repair and replace electric fixtures				1,747	1,200	3,000	
Repair steam and condensate lines				3,935	1,500	5,000	
Repair and replace evaporative coolers				2,825	3,500	5,000	
Correct electrical infractions				578	1,500	5,000	
Resurface bakery floor				–	3,600	–	
Resurface kitchen floors				2,244	–	–	
Repair and replace cooling coils in main refrigeration unit				2,208	–	–	
Repair and replace ward loading docks				1,389	–	–	
Replace dishwashers				6,649	–	–	
Install laundry equipment				18,188	–	–	
Replace dining room serving counters				5,727	–	–	
Resurface dining room floors				2,433	–	–	
Repair roofs				3,650	–	–	
Purchase and install addressograph equipment				8,350	–	–	
Pro rata share of operating expenses of Office of Agency Administrator[a]				–	245	436	
Totals, Operating Expenses				$1,182,428	$1,204,127	$1,237,747	$33,620 (2.8%)
EQUIPMENT							
Administration				$11,751	$6,696	$12,773	
Care and welfare				16,377	6,105	9,297	
Support and subsistence				12,804	21,735	13,946	
Plant operation				4,333	15,410	9,082	
Pro rata share of equipment of Office of Agency Administrator[a]				–	231	–	
Totals, Equipment				$45,265	$50,177	$45,098	—$5,079 (—10.1%)
REIMBURSEMENTS							
Services to employees				*—$48,011*	*—$47,872*	*—$47,872*	
Surplus products sales and miscellaneous				*—789*	–	–	
Totals, Reimbursements				*—$48,800*	*—$47,872*	*—$47,872*	–
State Employees' Retirement				360,840	359,046	366,696	7,650
State Employees' Health and Welfare				–	23,910	47,760	23,850
TOTAL EXPENDITURES				$6,174,579	$6,576,132	$6,742,433	$166,301 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$5,947,552	$5,896,367	$6,327,977
Budget Act of 1961, Item 140 (Additional Support)	–	80,064	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	108,745	–
Budget Act appropriation (Salary Increase)	–	108,000	–
Allocation from Salary Increase Fund (Support)	15,260	–	–
State Employees' Retirement	360,840	359,046	366,696
State Employees' Health and Welfare	–	23,910	47,760
Total Available	$6,323,652	$6,576,132	$6,742,433
Unexpended balance, estimated savings (Support)	—149,073 [b]	–	–
TOTAL EXPENDITURES	$6,174,579	$6,576,132	$6,742,433

REVENUES

Miscellaneous *(General Fund)*	$10,116	$8,120	$8,120

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $18,175; operating expenses, $130,635; equipment, $115; and increased reimbursements, $148.

Department of Mental Hygiene

NAPA STATE HOSPITAL

Located at Imola, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,707,274	$12,347,474	$12,570,014	$222,540 (1.8%)
Average population	5,083	5,065	5,150	85 (1.7%)
Per capita costs	$2,303	$2,438	$2,441	$3 (0.1%)
Personnel man-years	1,764.9	1,784.2	1,784.2	–

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, minors and juvenile court observation cases committed under Section 740.5 of the Penal Code and serves primarily the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and treatment techniques utilized at the hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the northern part of the State suffering with this disease; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	3,813	3,999	4,257
Total net releases	3,838	4,214	4,635
Net transfers from other hospitals	—90	—24	69

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 306, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,485	$20,403	$20,484
Staff assistant	1	1	1	7,327	7,697	8,080
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk [a]	65.9	73	73	307,180	344,742	352,674
Business Services:						
Hospital business administrator	1.1	1	1	14,300	13,200	13,200
Accounting officer	1	1	1	9,423	9,852	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	2	2	2	15,640	15,977	16,327
Technician and clerk	50.7	51	51	252,210	255,500	258,727
Medical Care:						
Associate superintendent—medical services	1	1	1	19,435	19,512	19,512
Assistant superintendent—psychiatric services	4	4	4	71,565	72,872	73,464
Assistant superintendent—children's unit	–	1	1	–	15,288	16,056
Assistant superintendent — tuberculosis services	1	1	1	17,658	18,514	18,588
Assistant superintendent — general medical and surgical services	1	1	1	18,528	18,588	18,588
Chief of professional education	1	1	1	16,056	16,860	17,700
Psychiatrist and physician	45.8	56.6	56.6	666,066	813,445	828,442
Dentist	4	4	4	55,584	56,208	56,868
Psychologist	13	17	17	112,685	145,961	150,800
Psychiatric and career resident	–	7	7	–	31,856	64,676
Medical technician	32.4	33	33	192,768	203,157	206,379
Nursing and Personal Care:						
Nurse	103.9	119	119	602,965	696,011	712,535
Psychiatric technician	1,063.1	1,118	1,118	4,625,864	5,145,095	5,210,603
Surgery—Central Supply—Clinics:						
Nurse	6	6	6	34,243	34,760	34,944
Psychiatric technician	–	6	6	–	7,236	20,115
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	32.1	33.2	33.2	172,284	192,696	195,845
Chaplain	2	2	2	15,818	16,186	16,568
Teacher	6.6	10	10	47,092	68,955	70,320
Social Service:						
Social worker	30.6	35	35	218,852	253,741	259,847

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[a] One position involved in "Cohort Study Project" transferred to central office effective May 1, 1961.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Research: [a]							
Psychiatrist	1	1	1	$17,088	$18,356	$18,588	
Psychologist	1	1	1	10,262	10,774	11,310	
Clerk	2	2	2	8,706	9,144	9,606	
Tuberculosis X-ray Services:							
Physician	0.5	0.5	0.5	8,005	8,028	8,028	
Medical technician	1	1	1	5,496	5,496	5,496	
Clerk	0.3	0.5	0.5	2,146	2,256	2,370	
Feeding:							
Food manager	3	3	3	22,516	22,844	22,956	
Cook and server	119.1	128	128	505,326	529,175	537,738	
Clothing and Laundry:							
Clothes handler	4.1	6	6	20,673	28,596	29,459	
Laundryman	21.8	22	22	95,154	97,396	97,734	
Housekeeping:							
Custodian	26.7	27	27	117,405	121,118	123,206	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	50.5	51	51	319,180	328,854	330,318	
Groundsman	6	6	6	30,575	30,708	30,708	
Security and fireman	4.8	9.3	9.3	27,592	46,692	47,814	
Equipment operator	17.3	17	17	97,292	96,036	96,348	
Farming and Processing:							
Farmer	32.6	32	32	163,405	160,866	162,832	
Temporary help	–	1	1	–	3,810	3,996	
Totals, Positions Now Authorized	1,764.9	1,898.1	1,898.1	$8,990,033	$10,045,136	$10,240,661	
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	1,800	2,507	
Estimated salary savings	–	*—113.9*	*—113.9*	–	*—590,445*	*—580,166*	
Totals, Salaries and Wages	1,764.9	1,784.2	1,784.2	$8,990,033	$9,456,491	$9,663,002	**$206,511 (2.2%)**
OPERATING EXPENSES							
Administration:							
General expense				$25,527	$31,550	$31,550	
Communications				34,389	36,000	36,000	
Traveling—in-state				4,057	4,500	4,500	
Traveling—out-of-state				372	450	450	
Traveling—in-service training				211	1,170	1,170	
Training service and supplies				22,313	25,300	25,300	
Research services and supplies [c]				–	700	700	
Care and Welfare:							
Medical care				245,672	249,601	227,625	
Cancer treatment supplies				–	15,000	15,000	
Tuberculosis X-ray services				6,724	7,000	7,000	
Nursing and personal care				31,678	30,137	30,643	
Rehabilitation therapy and education				20,504	25,087	25,435	
Burials and cremations				663	1,200	1,200	
Leave and discharge allowances				10,427	9,800	9,800	
Support and Subsistence:							
Feeding				1,283,800	1,375,395	1,397,961	
Local production consumed				*—433,592*	*—488,126*	*—543,537*	
Net Feeding				$850,208	$887,269	$854,424	
Clothing				141,600	139,710	141,987	
Laundry				13,649	15,195	15,450	
Housekeeping				90,691	91,785	105,575	
Plant Operation:							
Recurring maintenance of structures				89,625	96,686	96,686	
Recurring maintenance of grounds				4,207	5,000	5,000	
Utilities				312,280	321,258	323,189	
Motor vehicle operation				15,854	15,200	15,200	
Special Repairs and Maintenance:							
Replace X-ray facilities				–	–	1,700	
Replace laundry tumblers				–	–	7,900	
Replace floor covering				–	–	5,000	
Dredge drainage channel				–	–	1,200	
Replace floor covering				–	5,000	5,000	
Repair roofs				–	7,500	6,000	
Repair existing roads				–	5,000	5,000	
Repair bakery floor				–	1,000	–	
Repair and replace steam header				–	7,000	–	
Repair and replace showers				–	4,000	–	
Repair and maintain wells and pumps				–	1,500	–	
Replace water lines				–	2,500	–	
Renovate dental office				–	1,950	–	
Tree trimming				–	4,000	–	
Repair and replace power lines				537	–	–	
Install drying tumbler				7,286	–	–	
Termite eradication				20,000	–	–	

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Farming and Processing:							
Farm expense				$123,503	$136,800	$136,800	
Food processing				21,912	25,000	25,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	516	740	
Totals, Operating Expenses				$2,093,889	$2,211,364	$2,168,224	—$43,140 (—2%)
EQUIPMENT							
Administration				$19,683	$9,904	$18,327	
Care and welfare				22,901	25,356	25,156	
Support and subsistence				16,026	19,426	14,313	
Plant operation				8,326	32,419	29,154	
Farming and processing				4,271	4,700	5,270	
Pro rata share of equipment of Office of Agency Administrator [a]				–	425	–	
Totals, Equipment				$71,207	$92,230	$92,220	—$10
REIMBURSEMENTS							
Services to employees				*—$86,543*	*—$83,044*	*—$83,044*	
Surplus products sales and miscellaneous				*—17,076*	*—17,000*	*—17,000*	
Research				*—35,771*	*—38,974*	*—40,204*	
Totals, Reimbursements				*—$139,390*	*—$139,018*	*—$140,248*	*—$1,230* *(—0.9%)*
State Employees' Retirement				691,535	680,867	695,736	14,869
State Employees' Health and Welfare				–	45,540	91,080	45,540
TOTAL EXPENDITURES				$11,707,274	$12,347,474	$12,570,014	$222,540 (1.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$10,863,718	$11,050,824	$11,783,198
Budget Act of 1961, Item 140 (Additional Support)	–	248,453	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	96,090	–
Budget Act appropriation (Salary Increase)	–	225,700	–
Allocation from Salary Increase Fund (Support)	315,009	–	–
State Employees' Retirement	691,535	680,867	695,736
State Employees' Health and Welfare	–	45,540	91,080
Total available	$11,870,262	$12,347,474	$12,570,014
Unexpended balance, estimated savings (Support)	—162,988[b]	–	–
TOTAL EXPENDITURES	$11,707,274	$12,347,474	$12,570,014

REVENUES

Miscellaneous *(General Fund)*	$8,747	$8,865	$8,865

[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $20,085; operating expenses, $146,782; equipment, $4,358; and decrease in reimbursements, $8,237.

Department of Mental Hygiene

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$10,980,776	$11,419,570	$11,792,264	$372,694 (3.3%)
Average population	4,648	4,678	4,700	22 (0.5%)
Per capita costs	$2.362	$2,441	$2,509	$68 (2.8%)
Personnel man-years	1704.9	1,666.9	1,666.1	—0.8

GENERAL ANALYSIS

Objectives

Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily services the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill patients in the southern part of the State afflicted with this disease. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	2,905	2,896	2,845
Total net releases	2,811	2,975	3,066
Net transfers from other hospitals	—26	531	119

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 310, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,377	$20,079	$20,484
Staff assistant	1	1	1	7,153	7,511	7,888
Clerk	1	1	1	5,276	5,542	5,820
Medical Records and Clerical:						
Technician and clerk	61.7	63	63	285,576	295,305	303,259
Business Services:						
Hospital business administrator	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	9,423	9,852	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	2	2	2	15,864	16,209	16,575
Technician and clerk	48	50	50	231,744	246,307	249,850
Medical Care:						
Associate superintendent—medical services	1	1	1	17,658	18,514	19,435
Assistant superintendent—psychiatric services	3.4	4	4	62,069	72,254	73,834
Assistant superintendent—tuberculosis services	1	1	1	17,868	17,868	18,588
Assistant superintendent—general medical and surgical services	1	1	1	17,142	17,658	17,700
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	40.1	47	47	566,121	671,548	684,686
Dentist	3.6	4	4	49,994	55,434	56,052
Psychologist	12.8	14	14	114,311	127,509	130,843
Psychiatric and career resident	1.8	10	10	13,100	41,782	82,915
Medical technician	29.5	32	32	177,940	196,180	199,092
Nursing and Personal Care:						
Nurse	128.7	155	155	746,638	891,727	915,557
Psychiatric technician	990.5	984	984	4,157,768	4,463,521	4,559,424
Surgery—Central Supply—Clinics:						
Nurse	5	7	7	29,310	35,616	39,726
Psychiatric technician	–	7	7	–	8,430	25,512
Clerk	–	1	1	–	3,996	4,194
Rehabilitation Therapy and Education:						
Therapist	31.4	32.2	32.2	177,650	186,912	189,233
Chaplain	2	2	2	17,040	17,040	17,040
Social Service:						
Social worker	24.8	29	29	180,824	214,740	219,099
After-care Facility:						
Psychiatrist and physician	0.2	3	3	2,200	37,152	39,012
Psychologist	–	1	1	–	7,728	8,112
Social worker	0.8	1	1	6,440	7,728	7,728
Clerk	2.6	3	3	11,400	13,681	14,119
Convalescent Leave Service:						
Staff psychiatrist	0.4	2	2	4,819	26,620	27,952

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Tuberculosis X-ray Services:							
Physician	0.4	0.5	0.5	$6,350	$7,938	$7,938	
Medical technician	1	1	1	4,657	4,664	4,900	
Clerk	0.2	0.5	0.5	2,166	2,046	2,148	
Feeding:							
Food manager	3.1	3	3	21,594	21,715	22,346	
Cook and server	135.1	138	138	546,625	565,945	577,391	
Clothing and Laundry:							
Clothes handler	6.3	6	6	30,104	28,147	29,083	
Laundryman	20.3	21	21	84,939	88,833	91,236	
Housekeeping:							
Custodian	22.7	23	23	100,359	102,435	103,787	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	48.9	50	50	312,152	320,159	321,928	
Groundsman	6.1	6	6	30,274	30,425	30,708	
Security and fireman	9.6	9.3	9.3	50,093	49,504	49,950	
Equipment operator	20.5	20	20	112,096	110,006	110,352	
Temporary help	1.2	0.8	–	7,454	5,000	–	
Farming and Processing:							
Farmer	30.2	30	30	148,765	146,396	148,622	
Totals, Positions Now Authorized	1,704.9	1,773.3	1,772.5	$8,435,729	$9,265,608	$9,512,654	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	1,661	2,329	
Estimated salary savings	–	*—106.4*	*—106.4*	–	*—544,626*	*—538,923*	
Totals, Salaries and Wages	1,704.9	1,666.9	1,666.1	$8,435,729	$8,722,643	$8,976,060	$253,417 (2.9%)
OPERATING EXPENSES							
Administration:							
General expense				$24,790	$29,800	$29,700	
Communications				44,055	44,000	44,000	
Traveling—in-state				6,922	7,050	7,050	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				919	1,170	1,170	
Training service and supplies				27,036	36,850	36,850	
Care and Welfare:							
Medical care				214,599	219,054	219,796	
Tuberculosis X-ray services				4,665	9,050	9,050	
Nursing and personal care				28,115	27,834	27,965	
Rehabilitation therapy and education				18,199	19,180	19,270	
Burials and cremations				35	1,000	1,000	
Leave and discharge allowances				13,267	15,000	15,000	
Support and Subsistence:							
Feeding				1,225,663	1,270,521	1,276,177	
Local production consumed				*—382,912*	*—399,945*	*—402,444*	
Net Feeding				$842,751	$870,576	$873,733	
Clothing				131,365	132,021	132,611	
Laundry				13,235	14,034	14,100	
Housekeeping				87,957	94,188	96,350	
Plant Operation:							
Recurring maintenance of structures				85,370	89,801	89,801	
Recurring maintenance of grounds				3,447	4,000	4,000	
Utilities				240,342	260,752	260,505	
Motor vehicle operation				17,936	18,000	18,000	
Special Repairs and Maintenance:							
Termite eradication				4,910	–	–	
Repair and replace cooling tower				2,157	–	–	
Resurface existing parking areas				3,174	–	–	
Replace grounds irrigation system				4,922	–	8,200	
Renew ward floor covering				4,990	5,000	6,000	
Repair and replace locks				3,901	3,900	5,000	
Repairs to mobile X-ray equipment				3,650	–	–	
Repair and replace evaporative coolers				–	2,900	–	
Repair and replace ward kitchen floors				–	2,100	–	
Replace hot water tanks				–	3,900	–	
Replace Ward 12 roof				–	14,000	–	
Repairs to water storage tank				–	7,300	–	
Tree trimming				–	4,000	–	
Repair existing roads				–	5,600	3,000	
Repair roofs				–	2,300	7,000	
Replace garbage can washer				–	–	3,000	
Replace water, steam, and condensate lines				–	–	15,600	
Repairs to dairy processing and refrigeration rooms				–	–	10,000	
Replace ward awnings				–	–	5,000	

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
OPERATING EXPENSES—Continued							
Plant Operation—Continued							
Special Repairs and Maintenance—Continued							
Replace service sinks				–		$2,700	
Replace water lines and fire hydrants				–	–	10,500	
Repair and replace ward window sash and frames				–	–	5,000	
Farming and Processing:							
Farm expense				$107,884	$113,000	113,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	460	707	
Totals, Operating Expenses				$1,941,043	$2,058,270	$2,095,108	$36,838 (1.8%
EQUIPMENT							
Administration				$13,200	$8,149	$9,580	
Care and welfare				12,355	13,062	17,393	
Support and subsistence				21,188	24,578	17,436	
Plant operation				17,387	16,108	35,291	
Farming and processing				8,034	700	4,870	
Pro rata share of equipment of Office of Agency Administrator [a]				–	290	-	
Totals, Equipment				$72,164	$62,887	$84,570	$21,683 (34.5%)
REIMBURSEMENTS							
Services to employees				*—$78,098*	*—$79,470*	*—$79,470*	
Surplus products sales and miscellaneous				*—30,585*	*—15,360*	*—15,360*	
Totals, Reimbursements				*—$108,683*	*—$94,830*	*—$94,830*	
State Employees' Retirement				640,523	628,030	646,276	$18,246
State Employees' Health and Welfare				–	42,570	85,080	42,510
TOTAL EXPENDITURES				$10,980,776	$11,419,570	$11,792,264	$372,694 (3.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$10,105,472	$10,335,225	$11,060,908
Budget Act of 1961, Item 140 (Additional Support)	–	62,201	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	177,386	–
Budget Act appropriation (Salary Increase)		199,500	-
Transfers to other mental hospitals (Support)	–	—25,342	–
Allocation from Salary Increase Fund (Support)	394,586	–	–
State Employees' Retirement	640,523	628,030	646,276
State Employees' Health and Welfare	–	42,570	85,080
Total Available	$11,140,581	$11,419,570	$11,792,264
Unexpended balance, estimated savings (Support)	—159,805 [b]	–	–
TOTAL EXPENDITURES	$10,980,776	$11,419,570	$11,792,264

REVENUES

Miscellaneous *(General Fund)*	$5,342	$4,200	$4,200

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $17,174; operating expenses, $122,822; equipment, $4,878; and increase in reimbursements, $14,931.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,552,197	$9,790,990	$9,977,107	$186,117 (1.9%)
Average population	3,622	3,586	3,650	64 (1.8%)
Per capita costs	$2,637	$2,730	$2,733	$3 (0.1%)
Personnel man-years	1,399.5	1,387.4	1,385.7	—1.7

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Sacramento, Amador, Alpine, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, which extends psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	2,671	3,018	3,194
Total net releases	2,670	2,940	3,426
Net transfers from other hospitals	—229	—329	50

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 313, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,431	$20,241	$20,484
Staff assistant	1	1	1	7,449	7,824	8,112
Clerk	1	1	1	5,844	6,135	6,360
Medical Records and Clerical:						
Technician and clerk [a]	52.1	56	56	251,527	270,247	273,772
Business Services:						
Hospital business administrator	1	1	1	11,175	11,736	12,326
Accounting officer	0.9	1	1	9,273	8,940	9,384
Personnel officer	1	1	1	9,236	9,696	9,852
Service officer	1.9	2	2	15,408	15,177	15,936
Technician and clerk	45.4	46	46	227,377	232,081	234,715
Medical Care:						
Associate superintendent—medical services	0.5	1	1	9,294	16,056	16,860
Assistant superintendent—psychiatric services	2.8	3	3	50,087	53,768	54,596
Assistant superintendent—general medical and surgical services	1	1	1	18,528	18,588	18,588
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	29	36	36	419,129	503,594	514,923
Dentist	3	3	3	43,008	43,008	43,008
Psychologist	8.9	12	12	79,917	106,047	108,547
Psychiatric and career resident	2.5	13	13	18,238	79,934	91,415
Medical technician	23.3	24	24	140,475	150,728	152,724
Nursing and Personal Care:						
Nurse	79.6	87	87	465,174	512,685	524,071
Psychiatric technician	846.1	871	871	3,834,933	4,160,283	4,196,421
Surgery—Central Supply—Clinics:						
Nurse	4.4	5	5	26,081	29,172	29,172
Psychiatric technician	–	5	5	–	11,380	18,900
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	15.9	19.2	19.2	99,288	112,748	117,106
Chaplain	2	2	2	15,818	16,186	16,568
Social Service:						
Social worker	19	23	23	145,284	171,521	174,712
After-Care Facility:						
Psychiatrist and physician	2.5	3	3	36,954	40,938	42,990
Psychologist	1	1	1	8,933	9,384	9,384
Social worker	1	1	1	6,896	7,240	7,604
Clerk	3	3	3	14,489	14,205	14,418
Convalescent Leave Service:						
Staff psychiatrist	0.2	1	1	2,153	11,976	12,576

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[a] One position involved in "Cohort Study Project" transferred to central office effective May 2, 1961.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Research: [a]							
Psychiatrist	1	1	1	$15,928	$16,726	$17,560	
Psychologist	1	1	1	10,262	10,774	11,310	
Clerk	2	2	2	9,330	9,549	9,780	
Feeding:							
Food manager	2.5	3	3	17,215	20,684	21,364	
Cook and server	125.1	126	126	531,629	540,033	544,404	
Clothing and Laundry:							
Clothes handler	5.9	6	6	27,182	28,655	29,655	
Laundryman	24.7	25	25	103,905	105,729	106,953	
Housekeeping:							
Custodian	6.8	7	7	28,965	29,815	30,395	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	48.9	49	49	311,797	314,904	315,976	
Groundsman	5	5	5	25,968	25,968	25,968	
Security and fireman	6.7	7	7	33,598	35,220	35,448	
Equipment operator	15.1	15	15	83,682	83,004	83,004	
Temporary help	2.8	1.8	–	17,188	10,800	–	
Totals, Positions Now Authorized	1,399.5	1,476	1,474.2	$7,218,392	$7,912,473	$8,017,377	
Pro rata share of salaries of Office of Agency Administration [b]	–	–	–	–	1,418	1,963	
Estimated salary savings	–	*—88.6*	*—88.5*	–	*—465,089*	*—454,210*	
Totals, Salaries and Wages	1,399.5	1,387.4	1,385.7	$7,218,392	$7,448,802	$7,565,130	$116,328 (1.6%)
OPERATING EXPENSES							
Administration:							
General expense				$22,049	$22,720	$22,720	
Communications				37,522	39,450	42,450	
Traveling—in-state				3,336	4,470	4,470	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				489	1,170	1,170	
Training service and supplies				20,702	23,710	23,710	
Research services and supplies [c]				–	700	700	
Care and Welfare:							
Medical care				141,725	155,036	145,280	
Nursing and personal care				20,753	21,337	21,718	
Rehabilitation therapy and education				14,247	14,629	14,960	
Burials and cremations				5,300	6,000	6,000	
Leave and discharge allowances				8,001	9,600	9,600	
Support and Subsistence:							
Feeding				1,018,896	970,818	987,272	
Clothing				96,025	100,087	101,802	
Laundry				12,508	12,551	12,775	
Housekeeping				69,613	66,600	69,350	
Plant Operation:							
Recurring maintenance of structures				83,982	88,168	88,168	
Recurring maintenance of grounds				5,661	5,000	5,000	
Utilities				197,067	206,318	208,603	
Motor vehicle operation				18,496	18,900	18,900	
Special Repairs and Maintenance:							
Repair and maintain wells and pumps				–	–	2,000	
Repair and replace sidewalks				–	–	2,000	
Replace boiler feed water pump				–	–	2,360	
Resurface bakery and kitchen floors				–	–	10,000	
Repairs to steam lines				–	–	2,000	
Replace sewer lines				–	–	3,900	
Replace residences kitchen sinks				–	–	1,800	
Replace ward service sink				–	–	1,350	
Replace gate valves—boiler plant				–	–	2,750	
Replace and repair ward dining room floor				–	–	4,000	
Termite control				–	1,500	–	
Repair gutters				–	3,000	–	
Replace floor covering				4,748	1,800	–	
Repair main boiler				–	3,100	–	
Repair and replace heating system				–	2,100	–	
Tree trimming				–	4,500	–	
Repair and replace evaporative coolers				–	3,746	–	
Repair and reinstall pump in No. 2 well				–	1,454	–	
Repair roofs				7,513	1,800	5,000	
Repair existing roads				3,041	3,300	4,000	
Repair and replace locks				3,772	3,000	2,000	
Repair and replace electric panels—bakery				1,098	–	–	
Repair to patients serving kitchen				1,451	–	–	
Repair walls and floors—ranch kitchen				4,727	–	–	

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] Research operating expenditures financed from special research appropriations.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued				
Plant Operation—Continued				
Special Repairs and Maintenance—Continued				
Repair and replace perimeter fence	$1,571	–	–	
Repair and replace electric panel—cottage 12	1,473	–	–	
Repair ward doors	1,429	–	–	
Repair and replace sidewalks	1,288	–	–	
Repair and replace street lighting system	190	–	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]	–	364	692	
Totals, Operating Expenses	$1,809,123	$1,797,378	$1,828,950	$31,572 (1.8%)
EQUIPMENT				
Administration	$9,304	$14,281	$2,557	
Care and welfare	14,489	17,387	18,336	
Support and subsistence	29,457	26,985	34,756	
Plant operation	9,265	10,593	10,051	
Pro rata share of equipment of Office of Agency Administrator [a]	–	321	–	
Totals, Equipment	$62,515	$69,567	$65,700	—$3,867 (—5.6%)
REIMBURSEMENTS				
Services to employees	*—$53,866*	*—$57,252*	*—$57,252*	
Surplus products sales and miscellaneous	*—20,875*	*—1,500*	*—1,500*	
Research	*—35,262*	*—37,749*	*—39,350*	
Totals, Reimbursements	*—$110,003*	*—$96,501*	*—$98,102*	*—$1,601*
State Employees' Retirement	572,170	536,314	544,689	8,375
State Employees' Health and Welfare	–	35,430	70,740	35,310
TOTAL EXPENDITURES	$9,552,197	$9,790,990	$9,977,107	$186,117 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$8,783,067	$8,816,699	$9,361,678
Budget Act of 1961, Item 140 (Additional Support)	–	138,410	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	100,054	–
Budget Act appropriation (Salary Increase)	–	176,500	–
Transfers to other mental hospitals (Support)	–	—12,417	–
Allocation from Salary Increase Fund (Support)	293,279	–	–
State Employees' Retirement	572,170	536,314	544,689
State Employees' Health and Welfare	–	35,430	70,740
Total Available	$9,648,516	$9,790,990	$9,977,107
Unexpended balance, estimated savings (Support)	—96,319 [b]	–	–
TOTAL EXPENDITURES	$9,552,197	$9,790,990	$9,977,107

REVENUES

Miscellaneous *(General Fund)*	$18,248	$30,307	$30,307

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $22,147; operating expenses, $54,976; equipment, $2,079; and increase in reimbursements, $17,117.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

Located near Costa Mesa, Orange County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,391,972	$6,310,829	$6,729,387	$418,558 (6.6%
Average population	1,662	1,912	2,000	88 (4.6%
Per capita costs	$3,244	$3,301	$3,365	$64 (1.9%
Personnel man-years	943.5	1,068	1,068	–

GENERAL ANALYSIS

Objectives

Fairview State Hospital serves the southern counties of the State by providing care and treatment for mentally retarded patients in that area.

Program and Performance

The level of care and treatment techniques utilized at this relatively new hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

This hospital was activated in the 1958-59 fiscal year, with the first patients being admitted during January 1959. Additional facilities, providing a total of 1,190 beds, were added during the 1959-60 fiscal year which increased the hospita rated capacity to 1,946 as of June 30, 1960. A total of 6 additional beds already funded will be activated during t 1963-64 fiscal year.

The total performance of the hospital is best measured by t number of admissions and net releases, which is set forth tabular form as follows. As this is a new institution, actu statistics are available for the 1958-59 and 1959-60 fiscal yea only.

	1958-59	1959-60	1960-
Total admissions	150	375	371
Total net releases	13	148	181
Net transfers from other hospitals	446	693	95

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 317, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,296	$19,836	$20,484
Staff assistant	0.6	1	1	4,421	6,672	7,008
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	25.8	27.5	27.5	119,897	131,941	135,913
Business Services:						
Hospital business administrator	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	8,940	8,940	8,940
Personnel officer	1	1	1	8,771	8,486	8,905
Service officer	1	1	1	8,418	8,835	8,940
Technician and clerk	29.6	31	31	142,016	154,826	158,901
Medical Care:						
Associate superintendent—medical services	0.2	1	1	3,090	16,056	16,860
Assistant superintendent—psychiatric services	1	1	1	18,288	18,588	18,588
Assistant superintendent—general medical and surgical services	1	1	1	17,868	18,588	18,588
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	10.2	11	11	147,495	159,002	162,162
Dentist	1.9	2	2	24,202	26,336	26,956
Psychologist	5.8	7	7	49,176	59,868	62,340
Medical technician	13.2	17.2	17.2	81,456	100,405	103,453
Nursing and Personal Care:						
Nurse	64	111	111	355,966	610,327	637,191
Psychiatric technician	519.4	612	612	2,019,002	2,420,689	2,656,277
Surgery-Central Supply-Clinics:						
Nurse	1.8	5	5	9,577	22,344	27,267
Psychiatric technician	–	3	3	–	7,713	11,574
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	9	13.2	13.2	54,519	77,863	80,917
Chaplain	2	2	2	15,615	15,789	16,155
Teacher	7.3	15	15	56,993	103,260	106,780
Social Service:						
Social worker	5.9	8	8	43,118	58,365	60,157
Diagnostic and Preadmission Service:						
Psychiatrist	0.8	1	1	12,560	11,976	12,576
Psychologist	1	1	1	9,384	9,384	9,384
Social worker	1.3	2	2	10,053	14,088	14,400
Nurse	1	1	1	5,276	5,496	5,496
Technician and clerk	2	2	2	8,862	9,309	9,780

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Feeding:							
Food manager	1.7	2	2	$11,919	$14,248	$14,955	
Cook and server	143.3	155	155	517,635	582,521	609,235	
Clothing and Laundry:							
Clothes handler	4	4	4	18,227	18,810	19,429	
Laundryman	27.3	29	29	104,916	116,171	120,650	
Housekeeping:							
Custodian	9	9	9	38,377	40,000	41,472	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	27.7	28	28	172,669	177,975	179,884	
Groundsman	5.9	6	6	28,510	29,394	30,035	
Security and fireman	3.3	8.3	8.3	20,441	40,488	41,766	
Equipment operator	9.5	10	10	52,763	56,352	56,612	
Totals, Positions Now Authorized	943.5	1,136.2	1,136.2	$4,249,248	$5,229,520	$5,569,626	
Pro rata share of salaries of Office of Agency Administrator[a]	–	–	–	–	937	1,363	
Estimated salary savings	–	*—68.2*	*—68.2*	–	*—307,387*	*—315,537*	
Totals, Salaries and Wages	943.5	1,068	1,068	$4,249,248	$4,923,070	$5,255,452	$332,382 (6.8%)
OPERATING EXPENSES							
Administration:							
General expense				$12,783	$13,400	$13,400	
Communications				23,406	23,400	23,400	
Traveling—in-state				3,489	3,800	3,800	
Traveling—out-of-state				392	450	450	
Traveling—in-service training				1,047	1,170	1,170	
Training service and supplies				7,239	7,360	7,360	
Care and Welfare:							
Medical care				80,035	104,169	108,574	
Nursing and personal care				8,534	9,464	9,900	
Rehabilitation therapy and education				8,084	10,480	10,731	
Burials and cremations				546	600	600	
Leave and discharge allowances				1,452	5,500	5,500	
Support and Subsistence:							
Feeding				451,220	503,164	525,787	
Clothing				57,569	69,686	67,515	
Laundry				8,467	9,560	10,000	
Housekeeping				29,836	37,556	41,000	
Plant Operation:							
Recurring maintenance of structures				47,055	49,091	49,091	
Recurring maintenance of grounds				3,870	4,300	4,300	
Utilities				131,543	167,386	167,204	
Motor vehicle operation				6,209	6,092	6,092	
Special Repairs and Maintenance:							
Replace and repair ward hinges				–	–	1,350	
Repair and replace locks				–	–	2,000	
Repairs to concrete building cracks				–	–	4,000	
Replace air filters				–	–	1,000	
Replace window glass				–	–	2,000	
Repair roofs				–	–	1,500	
Repairs to dishwashers				–	–	1,500	
Repairs to gym walls				–	–	1,700	
Replace electric water heaters				–	–	1,050	
Laundry safety corrections				–	–	1,000	
Repair existing roads				–	–	1,000	
Repair and replace electric fixtures				–	2,000	–	
Resurface ward yards				–	4,500	–	
Repair and replace locks				–	3,000	–	
Repair existing roads				–	1,000	–	
Pro rata share of operating expenses of Office of Agency Administrator[a]				–	183	365	
Totals, Operating Expenses				$882.776	$1,037,311	$1,074,339	$37.028 (3.6%)
EQUIPMENT							
Administration				$1,547	$8,141	$1,110	
Care and welfare				111	2,088	3.947	
Support and subsistence				189	2,772	6.343	
Plant operation				197	3,969	3,595	
Pro rata share of equipment of Office of Agency Administrator[a]				–	79	–	
Totals, Equipment				$2,044	$17,049	$14,995	—$2,054 (—12%)
REIMBURSEMENTS							
Services to employees				*—43,837*	*—48,332*	*—48,332*	–
State Employees' Retirement				301,741	354,461	378,393	23,932
State Employees' Health and Welfare				–	27,270	54,540	27,270
TOTAL EXPENDITURES				$5,391,972	$6,310,829	$6,729,387	$418,558 (6.6%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$4,940,171	$5,262,091	$6,296,454
Budget Act of 1961, Item 140 (Additional Support)	–	226,152	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	133,200	–
Budget Act appropriation (Salary Increase)	–	112,000	–
Transfers from other mental hospitals (Support)	79,019	195,655	–
Allocation from Salary Increase Fund (Support)	212,728	–	–
State Employees' Retirement	301,741	354,461	378,393
State Employees' Health and Welfare	–	27,270	54,540
Total Available	$5,533,659	$6,310,829	$6,729,387
Unexpended balance, estimated savings (Support)	—141,687 [a]	–	–
TOTAL EXPENDITURES	$5,391,972	$6,310,829	$6,729,387

REVENUES

Miscellaneous *(General Fund)*	$2,630	$1,200	$1,200

PACIFIC STATE HOSPITAL

Located near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$8,356,345	$8,836,824	$9,138,586	$301,76 (3.4%
Average population	2,930	2,960	3,000	4 (1.4%
Per capita costs	$2,852	$2,985	$3.046	$61 (2%
Personnel man-years	1,348.9	1,366	1.365.3	—0.7

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients principally from the southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides psychiatr medical, and therapy treatment as necessary, allowing patien to return to their homes at night.

The total performance of the hospital is best measured by t number of admissions and net releases which is set forth tabular form as follows:

	1958-59	1959-60	1960-
Total admissions	337	536	33
Total net releases	149	126	275
Net transfers from other hospitals	—214	—392	—72

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 320, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,377	$20,079	$20.484
Staff assistant	1	1	1	8,112	8,112	8,112
Clerk	1	1	1	5,430	5,703	5,988
Medical Records and Clerical:						
Technician and clerk	36.5	38.5	38.5	167,735	179,823	185,559
Business Services:						
Hospital business administrator	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	8,913	9,540	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	1	1	1	8,905	8,940	8,940
Technician and clerk	32.5	35	35	159,609	171,791	175,236

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[a] Composed of savings in salaries and wages, $28,329; operating expenses, $115,107; equipment, $2,746; and decrease in reimbursements, $4,495.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Medical Care:							
Associate superintendent—medical services	1	1	1	$18,588	$19,512	$19,512	
Assistant superintendent—psychiatric services	1.4	2	2	23,821	33,588	34,560	
Assistant superintendent—general medical and surgical services	0.3	1	1	5,292	14,556	15,288	
Chief of professional education	–	1	1	–	14,556	15,288	
Psychiatrist and physician	11	15	15	154,086	204,422	210,014	
Dentist	1.9	2	2	25,570	23,376	24,552	
Psychologist	6.9	12	12	60,604	101,401	104,873	
Psychiatric and career resident	4	6	6	37,339	57,204	59,028	
Medical technician	19.6	20.1	20.1	121,575	127,577	129,750	
Nursing and Personal Care:							
Nurse	64.2	102	102	386,674	583,187	604,237	
Psychiatric technician	874.3	899	899	3,689.485	3,968,446	4.103,299	
Surgery—Central Supply—Clinics:							
Nurse	3.4	5	5	19.775	25,516	28,495	
Psychiatric technician	–	4	4	–	3.372	13,992	
Clerk	–	1	1	–	4,194	4,404	
Rehabilitation Therapy and Education:							
Therapist	22	18.2	18.2	121,444	108,896	111,246	
Chaplain	2	2	2	16,135	15,528	15,876	
Teacher	21.5	26	26	172,151	194,685	199,070	
Social Service:							
Socal worker	12.4	13	13	92.290	97.488	98,888	
After-care Facility:							
Psychiatrist and physician	3	3	3	42,990	39.558	40.992	
Psychologist	0.3	1	1	2,745	8,452	8,870	
Social worker	1	1	1	7,511	7,728	7,728	
Clerk	2.6	3	3	11,647	13,521	13.950	
Diagnostic and Preadmission Service:							
Psychiatrist	1	1	1	13,255	14,617	15,288	
Psychologist	0.6	1	1	5.083	8,384	8,800	
Social worker	1.9	2	2	11,184	12.798	13,428	
Nurse	–	1	1	–	4,860	5,106	
Technician and clerk	4	3	3	18,483	14,470	14,740	
Research:[a]							
Psychiatrist	–	1	1	–	14,556	15.288	
Psychologist	1	1	1	10,303	10,817	11.355	
Social scientist	–	1	1	–	9,852	10.344	
Clerk	1.9	2	2	8,837	9,326	9,796	
Feeding:							
Food manager	1	1	1	8,940	8,940	8.940	
Cook and server	79.3	80	80	329,401	341,153	349.932	
Clothing and Laundry:							
Clothes handler	7.7	8	8	38,120	39,564	39,564	
Laundryman	42.2	44	44	163,386	174,092	178,902	
Housekeeping:							
Custodian	11.8	12	12	52,318	53.713	54,366	
Plant Operation:							
Chief of plant operation	1	1	1	10,344	10,344	10,344	
Tradesman	37.9	39	39	243,974	250,382	252,288	
Groundsman	9	11	11	43,440	52,487	53,399	
Security and fireman	4.9	9.7	9.7	28,225	48,318	49,338	
Equipment operator	14.3	15	15	78,841	82.922	83,742	
Temporary help	0.6	0.7	–	3,748	4,370	–	
Totals, Positions Now Authorized	1,348.9	1,453.2	1,452.5	$6,478,737	$7,259,768	$7,486,095	
Pro rata share of salaries of Office of Agency Administrator[b]	–	–	–	–	1,301	1,832	
Estimated salary savings	–	*—87.2*	*—87.2*	–	*—426,723*	*—424,111*	
Totals, Salaries and Wages	1,348.9	1,366	1,365.3	$6,478,737	$6,834,346	$7,063,816	$229,470 (3.4%)
OPERATING EXPENSES							
Administration:							
General expense				$21,257	$20,600	$20,600	
Communications				27,055	27,400	28,400	
Traveling—in-state				3,783	3,920	3,920	
Traveling—out-of-state				311	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				8,753	12,160	12,160	
Research services and supplies[c]				–	800	800	
Care and Welfare:							
Medical care				151,299	168,063	170,065	
Nursing and personal care				14,532	14,652	14,850	
Rehabilitation therapy and education				14,594	16,352	16,468	
Burials and cremations				162	200	200	
Leave and discharge allowances				16,842	24,400	24,400	

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
OPERATING EXPENSES—Continued							
Support and Subsistence:							
Feeding				$774,625	$790,211	$800,494	
Clothing				104,826	109,632	110,918	
Laundry				14,731	14,800	15,000	
Housekeeping				60,216	61,500	61,500	
Plant Operation:							
Recurring maintenance of structures				64,981	68,090	68,090	
Recurring maintenance of grounds				4,083	4,000	4,000	
Utilities				176,743	200,756	202,483	
Motor vehicle operation				9,306	9,570	9,570	
Special Repairs and Maintenance:							
Repair electrical outlets				–	–	1,000	
Replace dishwashers				–	–	2,900	
Replace floor covering				10,937	5,000	5,000	
Repairs to existing roads				744	3,500	3,700	
Replace grounds irrigation system				–	530	–	
Repair and replace electric fixtures				–	2,800	–	
Repair roofs				275	–	–	
Modify laundry tumblers				1,968	–	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	376	585	
Totals, Operating Expenses				$1,482,023	$1,560,932	$1,578,723	$17,791 (1.1%
EQUIPMENT							
Administration				$12,204	$7,083	$7,393	
Care and welfare				12,075	7,035	14,412	
Support and subsistence				13,845	25,734	23,978	
Plant operation				3,775	10,392	10,107	
Research				–	570	–	
Pro rata share of equipment of Office of Agency Administrator [a]				–	235	–	
Totals, Equipment				$41,899	$51,049	$55,890	$4,841 (9.5%
REIMBURSEMENTS							
Services to employees				*—$90,586*	*—$90,515*	*—$90,515*	
Surplus products sales and miscellaneous				*—794*	–	–	
Research				*—33,587*	*—45,921*	*—47,583*	
Totals, Reimbursements				*—$124,967*	*—$136,436*	*—$138,098*	*—$1,662*
State Employees' Retirement				478,653	492,073	508,595	16,522
State Employees' Health and Welfare				–	34,860	69,660	34,800
TOTAL EXPENDITURES				$8,356,345	$8,836,824	$9,138,586	$301,762 (3.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$7,799,645	$7,945,021	$8,560,331
Budget Act of 1961, Item 140 (Additional Support)	–	106,821	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	178,799	–
Budget Act appropriation (Salary Increase)	–	179,250	–
Transfer to other mental hospitals (Support)	–	—100,000	–
Allocation from Salary Increase Fund (Support)	193,577	–	–
State Employees' Retirement	478,653	492,073	508,595
State Employees' Health and Welfare	–	34,860	69,660
Total Available	$8,471,875	$8,836,824	$9,138,586
Unexpended balance, estimated savings (Support)	—115,530 [b]	–	–
TOTAL EXPENDITURES	$8,356,345	$8,836,824	$9,138,586

REVENUES

Miscellaneous *(General Fund)*	$9,508	$10,000	$10,000

[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $40,969; operating expenses, $78,286; equipment, $878; and decrease in reimbursements $4,603.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

Located near Porterville, Tulare County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,620,779	$7,170,828	$7,459,523	$288,695 (4%)
Average population	2,539	2,521	2,500	—21 (—0.8%)
Per capita costs	$2,608	$2,844	$2,984	$140 (4.9%)
Personnel man-years	1,086.9	1,132.7	1,132.7	–

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients primarily from the central and southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	220	315	111
Total net releases	167	98	136
Net transfers from other hospitals	—71	—145	53

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 323, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,404	$20,136	$20,484
Staff assistant	1	1	1	6,496	6,672	7,008
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	29.2	32.5	32.5	135,129	152,770	157,879
Business Services:						
Hospital business administrator	1	1	1	13,200	13,200	13,200
Accounting officer	1	1	1	9,006	8,940	8,940
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	1	1	1	8,870	8,940	8,940
Technician and clerk	30.1	32	32	147,839	158,508	161,421
Medical Care:						
Associate superintendent—medical services	–	1	1	–	16,056	16,860
Assistant superintendent—psychiatric services	0.7	2	2	12,392	33,144	33,876
Assistant superintendent—general medical and surgical services	1	1	1	15,958	16,123	16,930
Chief of professional education	–	1	1	–	14,556	15,288
Psychiatrist and physician	11.6	12	12	159,585	171,744	174,939
Dentist	2	2	2	27,720	27,720	27,720
Psychologist	2.2	9	9	20,772	73,824	76,512
Psychiatric and career resident	–	2	2	–	11,544	12,120
Medical technician	21.5	17.1	17.1	115,042	106,458	108,857
Nursing and Personal Care:						
Nurse	26.1	42	42	165,782	256,924	263,605
Psychiatric technician	745.2	809	809	3,061,527	3,452,253	3,631,311
Surgery—Central Supply—Clinics:						
Nurse	2.3	5	5	12,622	22,257	26,888
Psychiatric technician	–	3	3	–	2,529	10,494
Clerk	–	1	1	–	4,194	4,404
Rehabilitation Therapy and Education:						
Therapist	9.7	13.2	13.2	62,985	80,072	82,251
Chaplain	2	2	2	17,040	17,040	17,040
Teacher	15.4	21	21	119,280	157,216	162,011
Social Service:						
Social worker	9.1	10	10	65,602	73,176	75,432
Diagnostic and Preadmission Service:						
Psychiatrist and physician	0.5	1	1	6,354	12,784	13,420
Psychologist	1	1	1	8,112	8,520	8,940
Social worker	2	2	2	15,425	15,456	15,456
Nurse	1	1	1	5,496	5,496	5,496
Technician and clerk	2	2	2	9,960	9,960	9,960

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES—Continued							
Feeding:							
Food manager	2	2	2	$15,248	$15,948	$15,948	
Cook and server	55.1	57	57	238,480	249,452	253,736	
Clothing and Laundry:							
Clothes handler	5.8	6	6	27,293	27,960	27,960	
Laundryman	36.5	37	37	143,055	147,780	151,400	
Housekeeping:							
Custodian	7	7	7	31,356	31,600	31,802	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	31.3	32	32	198,266	205,471	208,180	
Groundsman	10	12.5	12.5	58,708	59,754	60,090	
Security and fireman	6.6	8.7	8.7	36,805	45,924	46,356	
Equipment operator	10	10	10	54,806	54,960	54,960	
Totals, Positions Now Authorized	1,086.9	1,205	1,205	$5,071,799	$5,823,542	$6,064,670	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	1,044	1,485	
Estimated salary savings	–	*—72.3*	*—72.3*	–	*—342,304*	*—343,583*	
Totals, Salaries and Wages	1,086.9	1,132.7	1,132.7	$5,071,799	$5,482,282	$5,722,572	$240,276 (4.4%)
OPERATING EXPENSES							
Administration:							
General expense				$15,457	$16,400	$16,300	
Communications				18,004	18,350	18,350	
Traveling—in-state				3,756	4,000	4,000	
Traveling—out-of-state				450	450	450	
Traveling—in-service training				744	1,170	1,170	
Training service and supplies				22,108	22,870	22,870	
Care and Welfare:							
Medical care				128,016	136,249	135,213	
Nursing and personal care				11,692	12,479	12,375	
Rehabilitation therapy and education				12,770	13,561	13,500	
Burials and cremations				1,421	1,200	1,200	
Leave and discharge allowances				5,048	8,200	8,200	
Support and Subsistence:							
Feeding				632,378	665,554	660,156	
Clothing				82,479	85,873	85,198	
Laundry				11,784	12,605	12,500	
Housekeeping				51,180	51,250	51,250	
Plant Operation:							
Recurring maintenance of structures				47,587	52,175	52,175	
Recurring maintenance of grounds				3,304	3,500	3,500	
Utilities				147,366	152,818	152,640	
Motor vehicle operation				6,507	6,576	6,576	
Special Repairs and Maintenance:							
Repair ward kitchen walls				–	–	9,500	
Repair and maintain wells and pumps				–	–	2,500	
Repair cell battery unit (partial)				–	–	1,000	
Replace and repair ground irrigation system				–	–	3,000	
Repair existing roads				–	–	3,000	
Resurface existing ward yards				–	9,000	–	
Repair ward kitchen walls				–	9,000	–	
Repair existing roads				–	3,000	–	
Exhaust fans for soiled linen rooms				614	–	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	275	453	
Totals, Operating Expenses				$1,202,665	$1,286,555	$1,277,076	—$9,479 (—0.7%)
EQUIPMENT							
Administration				$7,067	$5,778	$4,457	
Care and welfare				4,627	7,676	21,240	
Support and subsistence				13,178	12,493	14,391	
Plant operation				4,910	7,296	4,972	
Pro rata share of equipment of Office of Agency Administrator [a]				–	154	–	
Totals, Equipment				$29,782	$33,397	$45,060	$11,663 (34.9%)
REIMBURSEMENTS							
Services to employees				*—52,361*	*—55,050*	*—55,050*	–
State Employees' Retirement				368,894	394,724	412,025	17,301
State Employees' Health and Welfare				–	28,920	57,840	28,920
TOTAL EXPENDITURES				$6,620,779	$7,170,828	$7,459,523	$288,695 (4%)

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

PORTERVILLE STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$6,213,556	$6,358,464	$6,989,658
Budget Act of 1961, Item 140 (Additional Support)	–	140,802	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	146,827	–
Budget Act appropriation (Salary Increase)	–	155,200	–
Transfers to other mental hospitals (Support)	–	—54,109	–
Allocation from Salary Increase Fund (Support)	119,097	–	–
State Employees' Retirement	368,894	394,724	412,025
State Employees' Health and Welfare	–	28,920	57,840
Total Available	$6,701,547	$7,170,828	$7,459,523
Unexpended balance, estimated savings (Support)	—80,768 [a]	–	–
TOTAL EXPENDITURES	$6,620,779	$7,170,828	$7,459,523
REVENUES			
Miscellaneous *(General Fund)*	$5,540	$4,800	$4,800

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,918,440	$10,438,719	$10.754.671	$315,952 (3.1%)
Average population	3,672	3,673	3,765	92 (2.5%)
Per capita costs	$2,701	$2,842	$2,856	$14 (0.5%)
Personnel man-years	1,623	1,631.3	1,627.6	—3.7

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients principally from the northern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1958-59	1959-60	1960-61
Total admissions	468	394	210
Total net releases	225	160	199
Net transfers from other hospitals	58	—71	—80

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 326, Salary Supplement)						
Administrative:						
Superintendent and medical director	1	1	1	$19,377	$20,079	$20,484
Staff assistant	1	1	1	6,784	7,124	7,480
Clerk	1	1	1	5,988	6,285	6,360
Medical Records and Clerical:						
Technician and clerk	38.5	41	41	184,994	198,504	201,665
Business Services:						
Hospital business administrator	1	1	1	11,040	11,592	12,176
Accounting officer	1	1	1	9,384	9,852	9,852
Personnel officer	1	1	1	9,852	9,852	9,852
Service officer	1	1	1	8,590	8,940	8,940
Technician and clerk	38.1	40	40	186,426	194,141	198,675
Medical Care:						
Associate superintendent—medical services	1	1	1	17,364	17,996	18,896
Assistant superintendent—psychiatric services	3	3	3	51,114	53,908	55,764
Assistant superintendent—general medical and surgical services	1	1	1	16,764	17,364	17,700
Chief of professional education	0.6	1	1	10,723	14,556	15,288
Psychiatrist and physician	15.4	18	18	223,461	263,506	270,488

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[a] Composed of savings in salaries and wages, $10,851; operating expenses, $68,973; equipment, $2,177; and decrease in reimbursements, $1,233.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
Medical Care—Continued							
Dentist	3	3	3	$41,349	$42,403	$43,008	
Psychologist	9	13	13	74,418	112,284	115,519	
Psychiatric and career resident	2	7	7	19,704	45,628	62,494	
Medical technician	22	22	22	137,437	136,913	140,242	
Nursing and Personal Care:							
Nurse	67.3	151	151	407,015	860,929	882,225	
Psychiatric technician	1,095.2	1,073	1,073	4,564,351	4,757,493	4,862,978	
Surgery—Central Supply—Clinics:							
Nurse	3.2	5	5	17,603	24,064	27,764	
Psychiatric technician	–	6	6	–	5,058	21,528	
Clerk	–	1	1	–	4,194	4,404	
Rehabilitation Therapy and Education:							
Therapist	21.2	22.2	22.2	121,919	131,096	135,304	
Chaplain	2	2	2	15,877	15,789	16,155	
Teacher	22.4	31	31	174,627	226,682	231,762	
Social Service:							
Social worker	10.8	14	14	81,085	99,985	102,861	
Diagnostic and Preadmission Service:							
Physician and surgeon	0.8	1	1	10,935	11,976	12,576	
Psychologist	–	1	1	264	7,728	8,112	
Social worker	1.7	2	2	12,575	14,939	15,301	
Nurse	–	1	1	–	4,860	5,106	
Technician and clerk	3	2	2	14,031	9,960	9,960	
Research: [a]							
Psychiatrist	1	1	1	15,288	16,056	16,860	
Psychologist	–	1	1	–	9,852	10,344	
Clerk	1.6	2	2	7,187	9,010	9,385	
Feeding:							
Food manager	2	2	2	15,100	15,404	15,724	
Cook and server	82.5	86	86	340,445	357,699	367,558	
Clothing and Laundry:							
Clothes handler	7.9	8	8	36,477	36,871	37,358	
Laundryman	50.7	57	57	196,591	226,733	233,206	
Housekeeping:							
Custodian	10	10	10	46,288	46,380	46,380	
Plant Operation:							
Chief of maintenance	1	1	1	10,344	10,344	10,344	
Tradesman	47.5	48	48	304,956	310,022	311,308	
Groundsman	6.8	7	7	33,809	35,202	35,429	
Security and fireman	9.3	9.3	9.3	50,124	50,986	51,306	
Equipment operator	14	14	14	76,699	77,398	77,508	
Temporary help	2.5	1.9	–	15,367	11,500	–	
Farming and Processing:							
Farmer	18	18	18	93,414	94,221	94,959	
Totals, Positions Now Authorized	1,623	1,735.4	1,733.5	$7,697,140	$8,653,358	$8,868,588	
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	1,551	2,168	
Positions to Be Abolished: [c]							
Farming and Processing:				SALARY RANGE			
Farmhand	–	–	—1	310–358	–	—4,296	
Poultryman	–	–	—1	395–481	–	—5,772	
Totals, Positions to Be Abolished	–	–	—2	–	–	—$10,068	
Estimated salary savings	–	*—104.1*	*—103.9*	–	*—506,820*	*—501,863*	
Totals, Salaries and Wages	1,623	1,631.3	1,627.6	$7,697,140	$8,148,089	$8,358,825	$210,736 (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$23,356	$24,125	$24,125	
Communications				31,303	31,300	31,300	
Traveling—in-state				4,412	4,200	4,200	
Traveling—out-of-state				449	450	450	
Traveling—in-service training				–	1,170	1,170	
Training service and supplies				12,080	12,160	12,160	
Research services and supplies [d]				–	700	700	
Care and Welfare:							
Medical care				166,897	198,343	202,948	
Tuberculosis X-ray services				749	800	800	
Nursing and personal care				18,309	18,181	18,637	
Rehabilitation therapy and education				15,372	16,858	17,513	
Burials and cremations				956	1,500	1,500	
Leave and discharge allowances				9,141	12,300	12,300	
Support and Subsistence:							
Feeding				941,397	972,517	996,169	
Local production consumed				*—261,904*	*—260,405*	*—250,522*	
Net Feeding				$679,493	$712,112	$745,647	

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[a] All research positions financed from special research appropriations.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] The poultryman and 1 farmhand position abolished due to the discontinuance of the poultry ranch effective June 30, 1962.

[d] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued				
Support and Subsistence—Continued				
Clothing	$125,678	$124,517	$127,475	
Laundry	18,646	18,365	18,825	
Housekeeping	65,692	77,183	77,183	
Plant Operation:				
Recurring maintenance of structures	95,649	90,226	90,226	
Recurring maintenance of grounds	3,930	4,000	4,000	
Utilities	233,400	235,380	235,052	
Motor vehicle operation	12,978	12,978	12,978	
Special Repairs and Maintenance:				
Replace electrical fixtures	–	–	2,500	
Replace sewer and drain lines	–	–	6,000	
Replace and repair ground irrigation system	–	–	4,000	
Repair existing patients recreation yards	–	–	5,000	
Repair existing roads	10,738	10,000	10,000	
Replace floor coverings	5,926	3,000	5,000	
Repair roofs	10,000	2,000	5,000	
Tree trimming, surgery and spray	1,380	–	2,000	
Repair and replace ward washbasins	–	2,000	–	
Resurface existing ward yards	–	3,000	–	
Replace sewer and drain lines	–	6,000	–	
Repair and replace window sash and frame	592	–	–	
Replace flush valves on wards	5,373	–	–	
Repairs and alterations to staff residences	1,565	–	–	
Repairs, alterations, and improvements—wards	5,094	–	–	
Emergency installation of water gauge glasses	2,917	–	–	
Purchase and install addressograph equipment	1,157	–	–	
Repairs to employees' building—Acacia Court	945	–	–	
Farming and Processing:				
Farm expense	111,131	104,000	90,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]	–	338	666	
Totals, Operating Expenses	$1,675,308	$1,727,186	$1,769,355	$42,169 (2.4%)
EQUIPMENT				
Administration	$9,085	$6,606	$7,152	
Care and welfare	26,421	15,872	19,922	
Support and subsistence	18,128	25,715	27,807	
Plant operation	5,812	10,396	11,614	
Farming and processing	1,827	850	1,305	
Pro rata share of equipment of Office of Agency Administrator [a]	–	275	–	
Totals, Equipment	$61,273	$59,714	$67,800	$8,086 (13.5%)
REIMBURSEMENTS				
Services to employees	*—$67,785*	*—$71,685*	*—$71,685*	
Laundry services to other agencies	*—2,522*	*—3,270*	*—3,270*	
Surplus products sales and miscellaneous	*—14,024*	*—14,000*	*—14,000*	
Research	*—22,475*	*—35,618*	*—37,289*	
Totals, Reimbursements	*—$106,806*	*—$124,573*	*—$126,244*	*—$1,671*
State Employees' Retirement	591,525	586,663	601,835	15,172
State Employees' Health and Welfare	–	41,640	83,100	41,460
TOTAL EXPENDITURES	$9,918,440	$10,438,719	$10,754,671	$315,952 (3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$9,289,667	$9,363,492	$10,069,736
Budget Act of 1961, Item 140 (Additional Support)	–	71,983	–
Budget Act of 1961, Item 140.1 (Additional Support)	–	228,180	–
Budget Act appropriation (Salary Increase)	–	211,400	–
Transfer to other mental hospitals (Support)	–	—64,639	–
Allocation from Salary Increase Fund (Support)	204,132	–	–
State Employees' Retirement	591,525	586,663	601,835
State Employees' Health and Welfare	–	41,640	83,100
Total Available	$10,085,324	$10,438,719	$10,754,671
Unexpended balance, estimated savings (Support)	—166,884 [b]	–	–
TOTAL EXPENDITURES	$9,918,440	$10,438,719	$10,754,671

REVENUES

Miscellaneous *(General Fund)*	$8,430	$4,826	$4,826

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Composed of savings in salaries and wages, $50,224; operating expenses, $134,053; equipment, $532; and decrease in reimbursements, $17,925.

MILITARY DEPARTMENT

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support—Adjutant General, National Guard and Reserve *(General Fund)*	$2,761,606	$2,828,298	$2,980,398	$152,10 (5.4%
Personnel man-years	367.3	380.1	361.5	—1

GENERAL ANALYSIS

Objectives

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide a program of military education for high schools and junior colleges.

Program and Performance

The primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel; maintains records of the military history of individuals, recording personnel actions, verification of service or deeds, and qualifications for federal retirement; publishes orders and directives on policies and procedures affecting the military; determines locations of organizations and units allocated to the State; provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force; operates army officer candidate schools at Glendale and Stockton; prepares plans for use of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty and fire fighting; participates in the air defense program of the United States both in missiles and aircraft; maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities; establishes priorities for the use and distribution of federal funds, equipment, and supplies; and administers federal funds in excess of $20,000,000 allocated to California covering pay, schools, uniforms, equipment, material, and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard except for the officer candidate schools and those activities financed from federal funds. All activities are conducted at a reduced level compared to the National Guard operation, due to the cadre nature of the organization.

The following tables show personnel strength, units, and
stallations of the state military forces:

	Actual 1960-61	Estimated 1961-62	Prop 1962-
Army National Guard			
Personnel	20,500	20,100	20,1
Units	260	260	2
Air National Guard			
Personnel	4,436	4,523	4,6
Units	37	39	
Reserve Forces			
Personnel	525	527	5
Units	33	33	
Army Installations			
State-owned	101	105	1
Leased	25	22	
Air Bases			
Flying bases	4	4	
Other bases	3	3	

To stimulate and strengthen the California National Gu
Reserve so that it can better perform its civil defense functi
an unallocated item in the amount of $100,000 is included
1962-63. It is essential that the reserve be prepared to repl
the National Guard when and if it is called into federal servi
This organization will provide a military force to assist ci
authorities in preserving law and order, as well as rescue a
relief operations, during emergencies resulting from natural
war caused disasters. One civil defense operations officer creat
administratively during the current year is presented as p
posed new in the budget year. This position, one-half federa
financed, is urgently needed to provide operational informati
to the California Disaster Office in times of emergency throu
the utilization of trained intelligence teams and to provide lo
governments with military support during times of disast
One additional custodian is also proposed for maintenance
the new armory at Redding scheduled for completion during t
budget year. The information and recruiting office—major p
sition will be reclassified to lieutenant colonel on July 1, 19
in accordance with the table of organization. The budget a
ticipates the reduction of 18 security guard positions which w
be financed directly by the Federal Government in lieu of fe
erally reimbursed state expenditure.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADJUTANT GENERAL'S OFFICE						
SALARIES AND WAGES						
(See page 330, Salary Supplement)						
Adjutant general	1	1	1	$21,964	$18,828	$18,828
Technician and clerk	2	2	2	12,144	12,504	12,504
Temporary help	0.1	0.1	0.1	454	600	600
Totals, Salaries and Wages	3.1	3.1	3.1	$34,562	$31,932	$31,932
OPERATING EXPENSES						
General expense				$145	$250	$250
Printing				3,827	–	3,900
Traveling—in-state				2,261	1,519	1,519
Traveling—out-of-state				2,048	1,200	1,200
Decorations				2,274	2,590	3,810
Association dues				2,505	2,562	2,579
Totals, Operating Expenses				$13,060	$8,121	$13,258
EQUIPMENT				$300	$2,504	–
Totals, Adjutant General's Office				$47,922	$42,557	$45,190

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS STAFF						
SALARIES AND WAGES (See page 330, Salary Supplement)						
Executive:						
Brigadier general	0.5	1	1	$8,363	$16,728	$16,728
Inspector general	1	1	1	16,376	14,040	14,040
Liaison officer	2	2	2	25,202	25,560	25,560
Civil defense operations officer [a]	–	1	–	–	7,450	–
Air crew	1.8	2	2	22,979	26,331	26,556
Temporary active duty—crew	0.1	0.1	0.1	819	700	700
Army Division:						
Brigadier general	1	1	1	16,728	16,728	16,728
Branch chief	3	3	3	30,906	33,110	33,740
Staff assistant	9	9	9	73,417	75,968	76,188
Technician and clerk	57.2	58	58	284,799	286,978	290,868
Temporary active duty	0.5	–	–	2,595	–	–
Air Division:						
Brigadier general	1	1	1	19,745	16,728	16,728
Branch chief	4	4	4	43,399	44,425	45,160
Staff assistant	2	2	2	19,153	20,033	20,106
Technician and clerk	4.9	6	6	23,735	28,931	29,708
Comptroller:						
Accounting officer	1	1	1	11,976	11,976	11,976
Staff assistant	2	2	2	17,796	17,796	17,796
Technician and clerk	16	18	18	81,871	91,200	91,862
United States Property and Fiscal Office:						
Executive and supply officer	2	2	2	22,372	22,405	22,680
Staff assistant	1	1	1	8,100	8,100	8,100
Technician and clerk	2	2	2	11,364	11,568	11,598
Temporary active duty	0.4	–	–	2,367	–	–
Information and Recruiting:						
Recruiting officer	1	1	1	9,499	9,576	11,066
Technician and clerk	2.3	4	4	11,875	19,470	19,850
Temporary help	0.3	0.4	0.4	1,185	1,650	1,650
Retired pay [b]	–	–	–	6,279	16,620	–
Totals, Positions Now Authorized	116	122.5	121.5	$772,900	$824,071	$809,388
Proposed New Positions:				SALARY RANGE		
Civil defense operations officer	–	–	1	745–905	–	9,310
Estimated salary savings	–	*—4.8*	*—5.4*	–	*—19,280*	*—24,553*
Totals, Salaries and Wages	116	117.7	117.1	$772,900	$804,791	$794,145
OPERATING EXPENSES						
General expense				$20,639	$19,900	$20,408
Communications				15,664	16,262	16,262
Traveling—in-state				23,741	26,652	26,681
Traveling—out-of-state				2,802	2,350	2,350
Tabulating machine operation				3,892	4,175	4,170
Totals, Operating Expenses				$66,738	$69,339	$69,871
EQUIPMENT				$11,746	$3,737	$6,106
REIMBURSEMENTS						
From civil defense				–	*—3,725*	*—4,655*
Totals, Headquarters Staff				$851,384	$874,142	$865,467
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
SALARIES AND WAGES (See page 331, Salary Supplement)						
Area officers	5.8	6	6	$48,022	$48,720	$48,720
Superintendent, Camp San Luis Obispo	1	1	1	8,112	8,112	8,112
Custodian	144.4	151	151	697,540	708,957	735,733
Tradesman	13.5	17	17	80,030	97,231	101,278
Temporary help	5.3	5.9	6	23,031	25,600	26,000
Totals, Positions Now Authorized	170	180.9	181	$856,735	$888,620	$919,843
Proposed New Positions:				SALARY RANGE		
Armory custodian I	–	–	1	341–415	–	4,245
Estimated salary savings	–	*—2*	*—3*	–	*—7,900*	*—11,000*
Totals, Salaries and Wages	170	178.9	179	$856,735	$880,720	$913,088

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[a] Position temporarily approved in 1961-62 to co-ordinate military activities with civil defense operations during periods of disaster.
[b] Proposed as a separate appropriation in 1962-63 fiscal year. See recapitulation by object.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY—Continued						
OPERATING EXPENSES						
General expense				$16,242	$16,209	$18,500
Communications				2,142	2,265	2,265
Traveling—in-state				22,073	22,720	22,720
Utilities				230,269	244,947	256,448
Rent—land and buildings				149,433	136,895	107,729
Operation of facilities				121,256	123,983	136,537
Alteration—paint and repairs				91,564	88,033	89,183
Totals, Operating Expenses				$632,979	$635,052	$633,382
EQUIPMENT				$14,443	$15,340	$20,354
REIMBURSEMENTS						
For utility and custodial expenses due to armory rental				*—$11,375*	*—$10,900*	*—$10,900*
United States Government for maintenance and operation of installations				*—92,141*	*—99,078*	*—102,522*
From Department of Corrections				–	*—10,413*	*—16,101*
Totals, Reimbursements				*—$103,516*	*—$120,391*	*—$129,523*
Totals, Maintenance and Operation of Installations—Army				$1,400,641	$1,410,721	$1,437.301
MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR						
SALARIES AND WAGES (See page 332, Salary Supplement)						
Custodian	35.9	39	39	$173,936	$190,239	$195,133
Tradesman	9	9	9	53,679	54,382	54,684
Security guard [a]	17.8	18	18	69,814	72,064	72,064
Temporary help	1.1	1.2	1.2	3,620	4,500	4,500
Totals, Positions Now Authorized	63.8	67.2	67.2	$301,049	$321,185	$326,381
Positions to Be Abolished:						
Security guard [a]	–	–	—18	–	–	—72,064
Estimated salary savings	–	*—1*	*—1*	–	*—3,850*	*—3,850*
Totals, Salaries and Wages	63.8	66.2	48.2	$301,049	$317,335	$250,467
OPERATING EXPENSES						
General expense				$1,233	$1,320	$1,335
Communications				14,845	15,894	15,894
Utilities				71,623	83,323	85,880
Operation of facilities				80,319	87,779	87,778
Totals, Operating Expenses				$168,020	$188,316	$190,887
EQUIPMENT				2,480	6,009	2.210
REIMBURSEMENTS						
United States Government for maintenance and operation of installations [a]				*—385,822*	*—407,916*	*—341,518*
Totals, Maintenance and Operation of Installations—Air				$85,727	$103,744	$102,046
FIELD ORGANIZATION—NATIONAL GUARD						
SALARIES AND WAGES (See page 332, Salary Supplement)						
Ground Force—Division Headquarters:						
Chief of staff	1.9	2	2	$23,588	$24,840	$25,430
Staff assistant	2	2	2	13,231	13,304	13,572
Air Force Units:						
Administrative officer	1.6	2	2	19,641	22,995	24,960
Officer Candidate School:						
Weekend training phase	1	1.4	1.4	8,033	12,287	12,720
Members of National Guard on active duty	0.3	0.3	0.3	2,499	2,000	2,000
Temporary help	0.2	0.2	0.2	720	570	570
Reimbursement by Federal Government	–	–	–	*—19,003*	*—22,046*	*—23,385*
Totals, Salaries and Wages	7	7.9	7.9	$48,709	$53,950	$55,867

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[a] Security positions for the Air National Guard bases which were temporarily provided by the State and fully reimbursed by the
eral Government will be directly financed by the Federal Government in 1962-63.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FIELD ORGANIZATION—NATIONAL GUARD—Continued						
OPERATING EXPENSES						
General expense				$7,605	$6,070	$6,720
Communications				70,502	74,100	74,100
Traveling—in-state				7,074	7,864	7,864
Traveling—out-of-state				849	1,200	1,200
Field exercises				296	500	500
Recruiting				11,893	11,875	6,000
Medical examinations				1,861	2,000	2,000
Rifle and pistol matches				3,992	4,000	4,000
Officer candidate school				–	–	575
Training aids				1,747	1,800	1,800
Totals, Operating Expenses				$105,819	$109,409	$104,759
Totals, Field Organizations—National Guard				$154,528	$163,359	$160,626
CALIFORNIA NATIONAL GUARD RESERVE						
SALARIES AND WAGES (See page 332, Salary Supplement)						
State Headquarters:						
Technician and clerk [a]	1	–	–	$4,740	–	–
Brigade Headquarters:						
Administrative officer	2	2	2	16,288	$15,816	$15,891
Staff assistant	2	–	–	17,318	–	–
Technician and clerk	2	2	2	8,934	9,943	9,624
Temporary help	0.4	0.6	0.1	2,453	3,400	300
Totals, Positions Now Authorized	7.4	4.6	4.1	$49,733	$29,159	$25,815
Estimated salary savings	–	*—0.4*	–	–	*—1,250*	–
Totals, Salaries and Wages	7.4	4.2	4.1	$49,733	$27,909	$25,815
OPERATING EXPENSES						
General expense				$1,166	$1,550	$1,550
Communications				2,592	2,460	2,410
Traveling—in-state				10,548	10,374	10,838
Field exercises				5,701	9,518	9,354
Ammunition and training supplies				713	1,300	1,050
Additional support for expanded reserve				–	–	100,000
Totals, Operating Expenses				$20,720	$25,202	$125,202
EQUIPMENT				$2,003	–	–
Totals, California National Guard Reserve				$72,456	$53,111	$151,017
CALIFORNIA CADET CORPS [b]						
SALARIES AND WAGES (See page 333, Salary Supplement)						
Coordinator	–	1	1	–	$7,980	$9,576
Technician and clerk	–	1.1	1.1	–	4,519	4,990
Totals, Positions Now Authorized	–	2.1	2.1	–	$12,499	$14,566
OPERATING EXPENSES						
General expense				$922	$3,015	$3,015
Communications				101	1,050	1,050
Traveling—in-state				189	1,700	1,700
Decorations, flags, and trophies				1,301	4,000	4,000
Rifle matches				1,127	3,000	3,000
Training supplies				16,048	16,600	16,600
Commandant conference				–	1,800	1,800
Uniforms				19,423	19,600	19,600
Totals, Operating Expenses				$39,111	$50,765	$50,765
Totals, California Cadet Corps				$39,111	$63,264	$65,331

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[a] Change in reporting unit to Headquarters.

[b] California Cadet Corps authorized in the 1961-62 fiscal year by Item 168.5, Budget Act of 1961 and is continued in 1962-63 fiscal year.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	367.3	388.3	386.9	$2,063,688	$2,161,416	$2,183,792	
Proposed new positions	–	–	2	–	–	13,555	
Positions to be abolished	–	–	—18	–	–	—72,064	
Estimated salary savings	–	*—8.2*	*—9.4*	–	*—32,280*	*—39,403*	
Totals, Salaries and Wages [a]	367.3	380.1	361.5	$2,063,688	$2,129,136	$2,085,880	—$43,2 (—2
Operating expenses				1,046,447	1,086,204	1,188,124	101,9 (9.4
Equipment				30,972	27,590	28,670	1,0 (3.9
Reimbursements:							
For utility and custodial expenses due to armory rental				*—$11,375*	*—$10,900*	*—$10,900*	
United States Government for maintenance and operation of installations				*—477,963*	*—506,994*	*—444,040*	
From Department of Corrections				–	*—10,413*	*—16,101*	
From Civil Defense				–	*—3,725*	*—4,655*	
Totals, Reimbursements				*—$489,338*	*—$532,032*	*—$475,696*	*$56,3*
State Employees' Retirement				109,837	106,000	106,000	
State Employees' Health and Welfare				–	11,400	21,200	9,8
Military retirement [a]				–	–	26,220	26,2
TOTAL EXPENDITURES				$2,761,606	$2,828,298	$2,980,398	$152,1 (5.4

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,668,080	$2,736,826	$2,826,978
Budget Act appropriation (Military Retirement)	–	–	26,220
Allocation from Salary Increase Fund	53,060	–	–
State Employees' Retirement	109,837	106,000	106,000
State Employees' Health and Welfare	–	11,400	21,200
Total Available	$2,830,977	$2,854,226	$2,980,398
Unexpended balance, estimated savings (Support)	—69,371 [b]	—25,928 [c]	–
TOTAL EXPENDITURES	$2,761,606	$2,828,298	$2,980,398

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rentals and miscellaneous income *(General Fund)*	$37,938	$34,775	$67,275

[a] Military retirement pay of $6,279 and $16,620 for 1960-61 and 1961-62 fiscal years, respectively, included in salaries and w category. Proposed as a separate appropriation in 1962-63 fiscal year.

[b] Composed of savings in salaries and wages, $12,287; operating expenses, $50,506; equipment, $4,054; and excess reimburseme $2,524.

[c] Composed of savings in salaries and wages, $21,174; operating expenses, $2,958; and equipment; $1,796.

DEPARTMENT OF MOTOR VEHICLES

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$25,928,255	$27,640,476	$29,092,442	$1,451,966 (5.3%)
Support *(Motor Vehicle License Fee Fund)*	4,134,074	4,304,651	4,901,550	596,899 (13.9%)
Support *(General Fund)*	166,396	174,859	18,000	—156,859 (—89.7%)
Totals	$30,228,725	$32,119,986	$34,011,992	$1,892,006 (5.9%)
Personnel man-years	4,787.8	4,885.1	4,978.3	93.2

GENERAL ANALYSIS

Objectives

This regulatory and tax collection agency is responsible for issuing the license which is required for each motor vehicle operated in California, issuing the license to the qualified individual to operate motor vehicles on public roads, and ascertaining the financial responsibility of individuals involved in motor vehicle accidents.

Program and Performance

The department operates through 4 divisions headquartered in Sacramento. Branch offices are maintained in principal cities of the State and part-time service is provided in many communities by traveling crews. Through these media the department's basic functions are: the registration and titling of vehicles; the examination of applicants for and the issuance of drivers' licenses; the collection of fees; the maintenance of records in accordance with the laws; the administration of the driver improvement program; the administration of the Financial Responsibility Law; the licensing and control of driving schools and driving instructor services; the licensing of motor vehicle dealers, salesmen, wreckers, manufacturers, and transporters; and the investigation and enforcement of laws pertaining to the registration of vehicles and of driver licensing.

Chapter 2132, Statutes of 1961, transfers the function of registering small boats from the Department of Motor Vehicles to the Division of Small Craft Harbors, Department of Parks and Recreation, effective July 1, 1962. This transfer of function is reflected in the budget year by a reduction of $153,994. The major increases in the budget year result from 4 factors. One is the anticipated opening of the new Sacramento headquarters office building number 2, during the latter part of 1962. The cost of moving to the new building and properly furnishing and maintaining the building is estimated at $742,328. The second is the issuance of 1963 license plates for all registered vehicles in the State. The cost relating to this function is proposed at $904,257. The third is the preinstallation work which must be done in order to install a data processing system which is proposed for the Division of Registration. The cost related to this training, programing, and conversion work is estimated at $207,522. The fourth is the establishment of a new field office at Fontana. The cost of activating this new office on July 1, 1962, is estimated at $34,535. With the exception of other program adjustments discussed under the appropriate division and uncontrollable items of expense, such as merit salary increases, no other significant increases over the current year level are proposed.

The following are the major workload factors for this department:

	Actual 1960-61	Estimated 1961-62	Estimated 1962-63	
Registrations	8,864,000	9,164,000	9,548,000	384,000 (4.2%)
Drivers' licenses	3,092,802	2,384,000	2,827,300	443,300 (18.6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

DEPARTMENTAL ADMINISTRATION

Objectives

The director is responsible for the administration of all sections of the Vehicle Code not delegated to the Department of the California Highway Patrol. He establishes departmental policy and directs the work of the 4 divisions.

Program and Performance

The Division of Administration provides the director with information on fiscal expenditures; develops budget plans for current and long-range fiscal requirements; projects workload estimates for the divisions; accounts for all revenues derived from the department's fee collection activities, and accounts for all property owned by the department. Department-wide service activities consist of assisting the director and the division chiefs in personnel matters, including in-service training. Real property rentals are located, negotiated, and executed for the department. Supplies, including license plates and tabs, are purchased, stored, and distributed. Departmental programs and procedures are analyzed to provide more efficient and economical administration. Departmental communication and information request services are co-ordinated among the divisions both in Sacramento headquarters and field offices.

Budget year increases include 2.5 man-years needed for mailing of 1963 license plates by the headquarters office and 0.8 man-years needed for additional record keeping during the 1963 license plates renewal period. These 3.3 man-years will not be available after June 30, 1963. Temporary help increase of 2.2 man-years authorized during the current year for reimbursable service is shown as proposed new for the budget year. This increase is financed from money received for services rendered in connection with sale of accounting copies of drivers license applications.

A reduction of 1 man-year in the Fiscal and Business Management Section is due to the transfer of the boat registration function to the Department of Parks and Recreation by Chapter 2132, Statutes of 1961.

SALARIES AND WAGES						
(See page 334, Salary Supplement)						
Executive:						
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1.9	2	2	30,896	33,144	33,144
Attorney	2	2	2	20,920	23,984	24,720
Information officer	1	1	1	9,384	9,384	9,384
Research writer	0.7	1	1	5,457	7,824	8,214
Technician and clerk[a]	6.7	8	8	37,052	43,386	44,738

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[a] 1961-62 and 62-63 includes 1 position transferred from the Division of Field Office Operations.

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Division of Administration:						
Division chief	1	1	1	$15,288	$15,288	$15,288
Assistant division chief	1	1	1	12,199	13,200	13,200
Technician and clerk	2	2	2	9,869	9,880	10,128
Fiscal and Business Management:						
Fiscal officer	1	1	1	11,976	11,976	11,976
Accounting officer	3	3	3	24,970	25,568	25,948
Administrative analyst	1	1	1	8,590	9,014	9,462
Business service officer	2	2	2	15,697	16,484	17,052
Auditor	5.2	6	6	32,460	38,854	40,464
Tradesman	5	5	5	24,365	24,456	24,456
Technician and clerk	150	152.4	152.4	702,298	722,313	737,530
Temporary help [a]	10.2	14.5	11.3	43,261	64,123	50,447
Personnel and Training:						
Personnel officer	1	1	1	11,185	10,645	11,175
Training officer	1	1	1	9,852	9,852	9,852
Personnel analyst	1.9	2	2	16,919	17,964	17,964
Technician and clerk	21.4	23	23	106,577	114,479	116,008
Temporary help	0.3	0.6	0.6	1,313	2,536	2,536
Procedures and Analysis:						
Administrative analyst	5.4	6	6	49,295	49,464	51,144
Technician and clerk	2	2	2	9,266	9,734	10,126
Research and Statistics:						
Technician and clerk	2.3	3	3	15,779	19,382	20,104
Traffic Safety Education:						
Information officer	1.5	2	2	15,258	20,784	20,784
Technician and clerk	1	1	1	4,980	4,980	4,980
Totals, Positions Now Authorized	232.5	245.5	242.3	$1,266,054	$1,349,646	$1,361,772
Pro rata share of salaries of office of agency administrator [b]	–	–	–	–	3,381	4,955
Proposed New Positions:						
Fiscal and Business Management:						
Temporary help	–	–	5.5	–	–	22,782
Estimated salary savings	–	*—3*	*—5*	–	*—29,266*	*—45,905*
Totals, Salaries and Wages	232.5	242.5	242.8	$1,266,054	$1,323,761	$1,343,604
OPERATING EXPENSES						
General expense				$53,043	$60,943	$74,729
Printing				120,895	205,700	149,715
Communications				29,555	29,700	30,780
Teletype service—Department of Justice				9,705	11,550	11,550
Traveling—in-state				50,895	55,410	54,180
Traveling—out-of-state				7	650	400
Specialized training				–	–	1,230
Pro rata charges				516,807	507,700	538,275
Compensation insurance premiums				50,000	50,500	53,000
Statewide traffic safety campaign expenses				2,756	13,685	13,685
Reciprocity commission expenses				1,494	2,400	1,200
Photostat supplies and services				36,427	26,700	31,700
Pro rata share of operating expenses of Office of Agency Administrator [b]				–	972	1,596
Totals, Operating Expenses				$871,584	$965,910	$962,040
EQUIPMENT						
Departmental administration				$45,604	$79,153	$149,681
Pro rata share of equipment of Office of Agency Administrator [b]				–	790	79
Totals, Equipment				$45,604	$79,943	$149,760
REIMBURSEMENTS						
Sale of accounting copies of drivers' license applications				–	*—$26,000*	*—$26,000*
Services to other agencies				*—$12,866*	*—13,000*	*—13,000*
Totals, Reimbursements				*—$12,866*	*—$39,000*	*—$39,000*
Totals, Departmental Administration				$2,170,376	$2,330,614	$2,416,404

DIVISION OF REGISTRATION

Objectives

This division is responsible for the administration of the provisions of the Vehicle Code relating to the following: issuance, suspension, and revocation of vehicle registrations; issuance of certificates of ownership for all vehicles; licensing and suspension of automobile truck and trailer manufactu transporters, dealers, and wreckers; assessment of vehicles collection of vehicle license fees.

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[a] Reduction of 1 man-year in Fiscal and Business Management Section due to transfer of boat registration function to Depart of Parks and Recreation by Chapter 2132, Statutes of 1961. 1961-62 also includes 2.2 man-years established for the sale of acco ing copies of drivers license applications and shown as proposed new for 1962-63.

[b] Funds made available through savings effected under "Agency Plan" of organization.

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION—Continued

Program and Performance

This division will register approximately 9,548,000 vehicles in the State during the 1962-63 fiscal year. Accomplished through the processing and service units, registration provides a system of ready identification and control, provides a means of establishing ownership, and provides the mechanism for collecting fees. This division has in its Sacramento files a history of every motor vehicle registered in California. The records are maintained under the registered owner's name in alphabetical order, under the license number in numerical sequence, and by engine or identification number in numerical sequence. The Automation Section of this division employs punched cards to record all data concerning all registered vehicles. As the fees are changed from year to year, the mechanical equipment is used to rerate the vehicles, and prepare potential registration cards which are mailed in advance of the renewal period.

This division has researched the field of computer applications and in the interest of better service and greater economy has recommended to the Department of Finance that an order be placed for a specific data processing system for installation in the calendar year of 1963.

The investigation of automobile dealers and wreckers is accomplished by this division through the use of trained investigators. The investigators also serve briefs for the department, collect fees in the event of improper or inadequate payments, and perform other allied investigative functions, among them being the licensing and regulation of salesmen and the enforcement of the registration compliance program.

Changes in the Wrecker Section of the Vehicle Code, by Chapter 1640, Statutes of 1961, imposed additional requirements on the wrecker and increased the responsibility of the department to establish controls insuring compliance with the law. An additional 8.2 man-years is proposed for this purpose.

Proposed increases for this division include 10 positions required for establishment of teletype service in the new Sacramento headquarters office building and 35.8 man-years preinstallation costs for the data processing system which is planned for installation in the 1963-64 fiscal year. Other increases are 41 man-years in the Vehicle License and Title Section and 42.6 man-years in the Automation Section for abnormal increase in workload due to the 1963 license plate renewal. These positions will not be available after June 30, 1963.

Proposed reductions for this division include 10.2 man-years in the Vehicle License and Title Section and 6 man-years in the Automation Section due to the transfer of the boat registration function to the Department of Parks and Recreation by Chapter 2132, Statutes of 1961. There is also a reduction of 7 positions in the Automation Section because of a procedural change.

Major increases in various operating expense allotments relate to issuance of 1963 license plates. These include such items as increased postage, freight cost, and rental of tabulating equipment. The decrease in the allotment for license plates and tabs also occurs as a result of the new plate issued in 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 335, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$15,288	$15,288	$15,288
Assistant division chief	1	1	1	13,200	13,200	13,200
Staff assistant	4.6	5	5	34,215	35,582	36,484
Technician and clerk	7.7	8	8	37,857	40,054	41,243
Vehicle License and Title:						
Office manager	1	1	1	10,473	10,860	10,860
Staff assistant	3	3	3	26,880	26,880	26,880
Technician and clerk	706.4	728	728	3,182,503	3,306,070	3,377,043
Temporary help [a]	69	59.9	49.7	273,834	269,074	228,457
Investigation:						
Office manager	1	1	1	10,774	11,310	11,400
Investigator	139.5	141	141	926,790	959,705	981,514
Technician and clerk [b]	118.2	120.5	120	539,520	562,265	573,620
Temporary help [b]	10.4	14	10.4	43,770	58,610	43,610
Automation:						
Office manager	1	1	1	11,976	11,976	11,976
Staff assistant	7.9	8	8	72,325	76,075	78,091
Technician and clerk [c]	416.3	420	413	1,936,005	1,979,649	2,002,394
Temporary help [d]	43.6	49.3	43.3	179,915	189,981	166,127
Temporary help—electronic data processing installation [e]	–	17.9	–	–	75,000	–
Totals, Positions Now Authorized	**1,531.6**	**1,579.6**	**1,534.4**	**$7,315,325**	**$7,641,579**	**$7,618,187**
Proposed New Positions:						
Vehicle License and Title:						
Junior-intermediate clerk (effective December 1, 1962)	–	–	10	SALARY RANGE 281–395	–	19,810
Temporary help (limited to June 30, 1963)	–	–	41	–	–	159,900
Investigation:						
Senior clerk	–	–	1	376–458	–	4,645
Temporary help	–	–	7.2	–	–	30,000
Automation:						
Temporary help (limited to June 30, 1963)	–	–	42.6	–	–	172,746
Temporary help—electronic data processing installation	–	–	35.8	–	–	150,000
Totals, Proposed New Positions	–	–	137.6	–	–	$537,101
Estimated salary savings	–	*—22*	*—24*	–	*—206,641*	*—222,020*
Totals, Salaries and Wages	1,531.6	1,557.6	1,648	$7,315,325	$7,434,938	$7,933,268

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[a] Reduction of 10.2 man-years in Vehicle License and Title Section due to transfer of boat registration function to Department of Parks and Recreation by Chapter 2132, Statutes of 1961.

[b] 4.1 man-years are included in 1961-62 for the Wrecker Program. These are shown as new positions in 1962-63.

[c] A reduction of 7 positions due to procedural change in Automation Section.

[d] A reduction of 6 positions due to transfer of boat registration program to Department of Parks and Recreation by Chapter 2132, Statutes of 1961.

[e] An additional 17.9 man-years are shown in 1961-62 for preinstallation cost of electronic data processing and are shown as new in 1962-63.

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF REGISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$247,801	$302,418	$416,623
Printing				130,333	188,237	212,685
Communications				605,454	611,525	770,315
Traveling—in-state				128,658	133,125	132,670
Traveling—out-of-state				724	1,550	1,550
Specialized training				–	–	455
Rent and supplies—tabulating machine operations				446,079	488,645	518,707
Supplies—electronic data processing installation				–	–	56,523
License plates and tabs				495,698	623,500	174,000
Fingerprint searches				20,452	31,875	31,875
Hearing officer's and reporter's fees				15,244	21,425	21,425
Totals, Operating Expenses				$2,090,443	$2,402,300	$2,336,828
EQUIPMENT				$91,538	$87,135	$344,514
REIMBURSEMENTS						
Sale of registration lists				*—143,653*	*—144,000*	*—144,000*
Totals, Division of Registration				$9,353,653	$9,780,373	$10,470,610

DIVISION OF DRIVERS LICENSES

Objectives

This division is responsible for the issuance of all original drivers' licenses, the renewal of expiring licenses, and maintaining of driving histories of all drivers, the direction of the driver improvement program, and the administration of the State's financial responsibility laws.

Program and Performance

This division licenses and maintains a post licensing control of approximately 8,680,000 drivers. It is estimated that approximately 2,827,300 original and renewal licenses will be issued in the 1962-63 fiscal year, an increase of 443,300 over the issuance estimated for the 1961-62 fiscal year. The drivers license file contains more than 33,000,000 driver record documents. The licensing function is accomplished primarily by clerical forces in handling applications as received from the field offices.

An electronic study group was organized in October 1960, to review the present workload and methods of the division and to study the feasibility of using electronic data processing equipment to accomplish the present work processing. As of November 1961, this group had completed 90 percent of its review on drivers' licenses issuance; 30 percent on files and identification; and 30 percent on driver control. The review of information requests function has not yet started. It is expected that the entire review will be completed by July 1962. Upon the completion of the review, the manufacturers of data processing equipment will be furnished with a copy of the Division's study as a basis for their recommendation for a data processing system for the division.

The electronic study group will analyze the recommendations submitted by the various manufacturers. After a complete analysis is made by the group, the division may submit a proposed data processing system to the manufacturers requesting bids. Bids received will be analyzed for system adequacy and conformance with specifications.

Another use of driver records is the Information Request Service in which the division furnishes driver record transcripts. This activity is completely reimbursed since statu provides that this information be furnished upon payment of least the cost of producing the information report.

Driver improvement includes the general function of po licensing control of drivers with problems that cause the records to show that they are a hazard to themselves or tl general public. The mandatory actions are those spelled out the law requiring automatic action after certain specific co victions, such as drunken driving and certain other offens including felonies. Discretionary actions are provided for habi ual violators. The discretionary provision is extended to phys cal or mental disabilities which would result in danger to tl individuals themselves or to the general public. To carry o these functions the division uses re-examination, interview investigations, warnings, and hearings before a driver improv ment analyst. Under this discretionary program the divisio endeavors to improve poor driving habits and attitudes.

The division is also responsible for the administration of tl financial responsibility laws. It is the purpose of this functio to provide reasonable assurance that persons suffering bodi injury or property damage in motor vehicle accidents are co pensated by those responsible for such injury or damag Drivers who fail to meet their financial obligations by insuran or otherwise, are deprived of the privilege of operating a mot vehicle, and their vehicle registration may be suspended for tl same cause.

Provision is made for the continuation of the photographs drivers' licenses program.

Four clerical positions established during the current ye are shown as proposed new positions. These positions we established on a workload basis and are financed by reimburs ments for services they render in connection with driver licenses information requests.

The negligent operator warning letter program was react vated during the 1961-62 fiscal year and 4.6 positions we established and are proposed in the budget year to continue th program.

Licensing

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 336, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$15,288	$15,288	$15,288
Assistant division chief	1	1	1	12,888	13,200	13,200
Staff assistant	4	4	4	38,163	39,012	39,012
Office manager	1	1	1	9,852	9,852	9,852
Technician and clerk	6	6	6	31,248	32,044	32,220
General Operations:						
Technician and clerk [a]	595.5	610	595	2,467,009	2,589,982	2,626,535
Temporary help	13.3	10.3	10.3	48,633	56,034	56,034

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[a] Consists of 10 junior clerk positions established to purge driver record files expiring June 30, 1962. Four clerical positions esta lished to process increased information requests. These 14 positions financed by reimbursements. One position established f negligent operator warning letter program in the current year and shown as proposed new in 1962-63.

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF DRIVERS LICENSES—Continued						
Licensing—Continued						
SALARIES AND WAGES—Continued						
Analyst	117.9	118	118	$861,800	$872,519	$876,093
Driver Improvement:						
Technician and clerk [a]	297.4	307.7	304.1	1,287,074	1,363,019	1,399,066
Totals, Positions Now Authorized	1,037.1	1,059	1,040.4	$4,771,955	$4,990,950	$5,067,300
Proposed New Positions:						
General Operations:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	295–395	–	3,916
Junior-intermediate clerk	–	–	4	281–395	–	17,105
Driver Improvement:						
Junior-intermediate typist-clerk	–	–	1.2	295–395	–	5,136
Junior-intermediate clerk	–	–	2.4	281–395	–	10,273
Totals, Proposed New Positions	–	–	8.6	–	–	$36,430
Estimated salary savings	–	*—16*	*—19*	–	*—139,040*	*—162,670*
Totals, Salaries and Wages	1,037.1	1,043	1,030	$4,771,955	$4,851,910	$4,941,060
OPERATING EXPENSES						
General expense				$123,559	$147,305	$160,730
Printing				59,569	81,210	82,815
Communications				159,280	149,595	163,520
Traveling—in-state				41,949	47,410	47,025
Traveling—out-of-state				135	300	500
Specialized training				–	–	385
Photographs on drivers licenses				124,521	332,927	257,000
Totals, Operating Expenses				$509,013	$758,747	$711,975
EQUIPMENT				$11,951	$9,875	$51,346
REIMBURSEMENTS						
Drivers license information service				*—1,028,106*	*—1,011,000*	*—1,000,000*
Totals, Licensing				$4,264,813	$4,609,532	$4,704,381
Financial Responsibility						
SALARIES AND WAGES (See page 337, Salary Supplement)						
Damage and Injury Evaluation:						
Assistant division chief	1	1	1	$13,200	$13,200	$13,200
Office manager	1	1	1	8,520	8,520	8,520
Staff assistant	2	2	2	16,956	17,052	17,052
Evaluator	28.6	30	30	185,837	197,416	201,981
Technician and clerk	7.7	8	8	40,328	41,532	41,532
General Operations:						
Technician and clerk	109.3	111	111	483,362	499,887	512,398
Temporary help	0.6	0.6	0.6	1,953	2,079	2,079
Totals, Positions Now Authorized	150.2	153.6	153.6	$750,156	$779,686	$796,762
Estimated salary savings	–	*—3*	*—3*	–	*—27,780*	*—27,000*
Totals, Salaries and Wages	150.2	150.6	150.6	$750,156	$751,906	$769,762
OPERATING EXPENSES						
General expense				$23,559	$25,085	$25,635
Printing				10,516	17,875	18,515
Communications				28,379	32,385	37,400
Traveling—in-state				469	625	625
Traveling—out-of-state				195	900	300
Totals, Operating Expenses				$63,118	$76,870	$82,475
EQUIPMENT				$2,697	$3,801	$2,020
Totals, Financial Responsibility				$815,971	$832,577	$854,257
TOTALS, DIVISION OF DRIVERS LICENSES				$5,080,784	$5,442,109	$5,558,638

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

This division provides a statewide network of field offices responsible for examining applicants for drivers licenses; issuing vehicle licenses; receiving, processing, and accounting for applications and fees for both vehicle registration and drivers license, as well as for dealers and vehicle salesmen; providing information on financial responsibility laws, brief service, and driving school licensing.

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[a] Three and six-tenths positions established in current year for negligent operator warning letter program and shown as proposed new in 1962-63.

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS—Continued

Program and Performance

This division maintains 138 permanent full-time offices and 27 travel crews serving 64 smaller and isolated communities. Complete vehicle registration and drivers licensing services are provided in the permanent offices. Trained examiners are used in the travel crews to provide drivers licensing service. Applicants for drivers licenses are required to submit to a written test of their knowledge of the Vehicle Code, a vision screening test, an actual demonstration of their ability to operate a vehicle, and their ability to read simple English. A $3 application fee entitles the applicant to 3 tests within 6 months. Complete registration service is available in all permanent branch offices located in all principal cities of the State. In addition, during the annual registration renewal period service on potential registration cards is offered at approximately 150 banks. Certain registration services are also rendered by automobile clubs. This service is reviewed and audited by field office Traveling registration crews visit many other points for state periods as a convenience to the public. Many field offices ser as headquarters for the motor vehicle investigators and driv improvement analysts.

Sixteen and nine-tenths man-years are proposed for the budg year to meet the increased personnel needs for the new licen plate year. These positions will not be available after June 3 1963. Related to this program is the increased postage cost approximately $117,000 for mailing of license plates.

A new field office proposed for Fontana will require an i crease of 3.5 man-years.

A reduction of 8.9 man-years is due to the transfer of th boat registration function to the Department of Parks and Rec reation by Chapter 2132, Statutes of 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
SALARIES AND WAGES						
(See page 337, Salary Supplement)						
General Administration:						
Division chief	1	1	1	$15,288	$15,288	$15,288
Assistant division chief	2.8	3	3	35,984	37,710	38,280
Staff assistant	7.5	8	8	55,661	55,846	57,154
District supervisor	9.5	11	11	95,439	112,653	114,966
Technician and clerk	8.4	9	9	41,428	44,141	45,058
Area Offices:						
Field representative	2	2	2	13,542	13,426	13,778
Technician and clerk	31.7	36	36	141,450	163,402	167,337
General Services:						
Technician and clerk	115.4	129.7	129.7	529,987	560,857	573,028
General Operations:						
Field representative [c]	767	808.6	808.6	4,692,206	5,055,827	5,169,073
Technician and clerk [a]	766.8	785.5	785.5	3,568,795	3,691,676	3,749,625
Temporary help [b]	124.3	128.6	119.7	504,254	523,715	517,712
Totals, Positions Now Authorized	1,836.4	1,922.4	1,913.5	$9,694,034	$10,274,541	$10,461,299
Proposed New Positions:						
General Operations:				SALARY RANGE		
Manager I	–	–	1	481–584	–	5,772
Drivers license examiner	–	–	1	415–505	–	5,076
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Temporary help	–	–	0.2	–	–	600
Temporary help (limited to June 30, 1963)	–	–	16.9	–	–	72,802
General Services:						
Janitor	–	–	0.3	310–376	–	1,395
Totals, Proposed New Positions	–	–	20.4	–	–	$89,641
Estimated salary savings	–	*—31*	*—27*		*—287,780*	*—254,420*
Totals, Salaries and Wages	1,836.4	1,891.4	1,906.9	$9,694,034	$9,986,761	$10,296,520
OPERATING EXPENSES						
General expense				$114,671	$116,720	$121,855
Communications				257,643	269,465	398,265
Traveling—in-state				118,805	127,990	104,565
Traveling—out-of-state				488	1,700	700
Specialized training				–	–	525
Armored car services				40,754	42,600	43,380
Totals, Operating Expenses				$532,361	$558,475	$669,290
EQUIPMENT				$50,778	$226,867	$84,805
REIMBURSEMENTS						
Field office information services				*—175*	–	–
Totals, Division of Field Office Operations				$10,276,998	$10,772,103	$11,050,615

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[a] 1961-62 and 1962-63 reflects 1 position transferred to Division of Administration, and 4 positions related to Chapters 889, 2138 an 2140, Statutes of 1961, for establishment of field offices at Turlock, Manteca, and Los Banos.

[b] Reduction of 8.9 man-years in 1962-63 fiscal year due to transfer of boat registration function to Department of Parks and Recrea tion by Chapter 2132, Statutes of 1961. 1961-62 and 1962-63 fiscal years reflect an increase of 3.6 man-years in temporary hel due to the establishment of additional part-time janitor positions at various field offices.

[c] Four positions in 1961-62 and 1962 63 are related to Chapters 889, 2138, and 2140, Statutes of 1961, for establishment of field office at Turlock, Manteca, and Los Banos.

DEPARTMENT OF MOTOR VEHICLES—Continued

LAND AND BUILDINGS

Program and Performance

This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. This function provides operating expenses for the maintenance and operation of all department facilities. Personnel is not provided and it is not an operating function.

The increases for the budget year are due mainly to the anticipated opening of the new Sacramento headquarters office building. The sum of $430,000 is estimated for moving expense and cost of building maintenance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
Utilities				$214,315	$228,815	$309,025	
Rent—building space				983,994	1,005,315	1,015,020	
Elevator service				4,698	4,950	16,135	
Building maintenance				75,255	72,430	100,470	
Janitor, watchman and groundsman supplies and service				357,432	361,550	609,625	
Repairs and alterations				35,623	67,650	76,550	
Alterations to Sacramento Headquarters Building No. 1				–	–	34,000	
Intercommunication system				133	1,000	1,500	
Moving expense—Sacramento office				–	–	75,000	
Construction program planning				21,440	14,400	14,750	
Totals, Operating Expenses				$1,692,890	$1,756,110	$2,252,075	
REIMBURSEMENTS							
Rental received from other state departments				*—1,800*	*—2,230*	*—2,160*	
Totals, Land and Buildings				$1,691,090	$1,753,880	$2,249,915	

RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	4,787.8	4,960.1	4,884.2	$23,797,524	$25,036,402	$25,305,320	
Proposed new positions	–	–	172.1	–	–	685,954	
Pro rata share of salaries of agency administrator	–	–	–	–	3,381	4,955	
Estimated salary savings	–	*—75*	*—78*	–	*—690,507*	*—712,015*	
Totals, Salaries and Wages	4,787.8	4,885.1	4,978.3	$23,797,524	$24,349,276	$25,284,214	$934,938 (3.8%)
Operating expenses				5,759,409	6,518,412	7,014,683	496,271 (7.6%)
Equipment				202,568	407,621	632,445	224,824 (55.2%)
Reimbursements:							
Sale of registration lists				*—$143,653*	*—$144,000*	*—$144,000*	
Driver license information service				*—1,028,106*	*—1,011,000*	*—1,000,000*	
Rental received and other services to agencies				*—14,666*	*—15,230*	*—15,160*	
Field office operations information service				*—175*	–	–	
Sale of accounting copies of drivers license applications				–	*—26,000*	*—26,000*	
Totals, Reimbursements				*—$1,186,600*	*—$1,196,230*	*—$1,185,160*	*$11,070*
State Employees' Retirement:							
Departmental administration				1,655,824	1,894,374	1,967,112	72,738
Office of Agency Administrator				–	–[a]	–[a]	–
State Employees' Health and Welfare:							
Departmental Administration				–	146,533	298,698	152,165
Office of Agency Administrator				–	–[a]	–[a]	–
TOTAL EXPENDITURES				$30,228,725	$32,119,986	$34,011,992	$1,892,006 (5.9%)
Motor Vehicle Fund				*25,928,255*	*27,640,476*	*29,092,442*	*1,451,966*
Motor Vehicle License Fee Fund				*4,134,074*	*4,304,651*	*4,901,550*	*596,899*
General Fund				*166,396*	*174,859*	*18,000*	*—156,859*

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[a] Reported as an expenditure in the budgets to which salaries were prorated.

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECONCILIATION WITH APPROPRIATIONS							
Motor Vehicle Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$23,755,170	$26,039,897	$26,826,632	
Chapter 889, Statutes of 1961 (Support)				–	30,943	–	
Chapter 2138, Statutes of 1961 (Support)				–	21,100	–	
Chapter 2140, Statutes of 1961 (Support)				–	21,067	–	
Salary increase authorization (Support)				1,537,283	–	–	
State Employees' Retirement				1,655,824	1,894,374	1,967,112	
State Employees' Health and Welfare				–	146,533	298,698	
Total Available				$26,948,277	$28,153,914	$29,092,442	
Unexpended balance, estimated savings (Support)				—1,020,022 [b]	—513,438 [c]	–	
TOTAL EXPENDITURES				$25,928,255	$27,640,476	$29,092,442	$1,417,966 (5.1%)
Motor Vehicle License Fee Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$3,905,720	$4,304,651	$4,901,550	
Salary increase authorization (Support)				228,354	–	–	
TOTAL EXPENDITURES				$4,134,074	$4,304,651	$4,901,550	
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$215,192	$171,994	$18,000	
Chapter 1454, Statutes of 1959				2,102	2,865	–	
Total Available				$217,294	$174,859	$18,000	
Available in subsequent year				—1,365	–	–	
Unexpended balance, estimated savings (Support)				—49,533 [d]	–	–	
TOTAL EXPENDITURES				$166,396	$174,859	$18,000	
TOTAL EXPENDITURES, ALL FUNDS				$30,228,725	$32,119,986	$34,011,992	

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MOTOR VEHICLE FUND			
Accumulated surplus, July 1	$29,555,246	$31,643,284	$23,817,460
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of the California Highway Patrol, and Transfers to Highway Users Tax Fund).			
Prior year adjustments	68,139	–	–
Accumulated Surplus, Adjusted	$29,555,246	$31,643,284	$23,817,460
Revenues:			
Motor vehicle registration and other fees	$137,187,392	$140,380,000	$146,900,000
Miscellaneous revenue	51,354	–	–
Income from surplus money investments	1,204,616	1,100,000	1,163,500
Total Revenues	$138,443,362	$141,480,000	$148,063,500
Total Resources	$167,998,608	$173,123,284	$171,880,960
Less Expenditures:			
Department of Motor Vehicles:			
Support	$25,928,255	$27,640,476	$29,092,442
Capital Outlay	1,924,458	14,938,456	969,200
Department of the California Highway Patrol:			
Support	33,454,773	36,186,584	38,963,806
Capital Outlay	397,091	218,583	683,420
Department of Public Works, administration support	–	100,000	–
Claim of Secretary, State Board of Control	1,909	9,877	333
Total Expenditures	$61,706,486	$79,093,976	$69,709,201
Less Transfers to:			
Highway Users Tax Fund	74,648,838	70,211,848	72,665,104
Accumulated Surplus, June 30	$31,643,284	$23,817,460	$29,506,655
Unencumbered balances of continuing appropriations	*31,643,284*	*23,817,460*	*29,506,655*
Surplus available for appropriation	–	–	–

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[b] Composed of savings in salaries and wages, $721,948; operating expenses, $325,782; equipment, $25,093; and decrease in reimbursements, $52,801.

[c] Composed of savings in salaries and wages, $432,342; and operating expenses, $81,096.

[d] Composed of funds appropriated but not expended for Boat Registration Program.

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$8,685,069	$7,893,914	$9,548,160
Revenues:			
Motor vehicle license fees	$127,654,652	$135,700,000	$143,500,000
Income from surplus money investments	803,344	938,064	1,103,133
Less revenues for the General Fund	—2,054,750	—1,574,375	—1,135,000
Net Total Revenues	$126,403,246	$135,063,689	$143,468,133
Total Resources	$135,088,315	$142,957,603	$153,016,293
Less Expenditures:			
Department of Motor Vehicles	$4,134,074	$4,304,651	$4,901,550
Claim of Secretary, State Board of Control	100	1,792	31
Total Expenditures	$4,134,174	$4,306,443	$4,901,581
Apportionments:			
To cities	$59,501,652	$62,385,000	$66,950,000
To counties	59,501,652	62,385,000	66,950,000
To counties, trailer coach fees	4,056,923	4,333,000	4,712,000
Total Apportionments	$123,060,227	$129,103,000	$138,612,000
Total Expenditures	$127,194,401	$133,409,443	$143,513,581
Accumulated Surplus, June 30	$7,893,914	$9,548,160	$9,502,712
Unencumbered Balances of Continuing Appropriations	*7,893,914*	*9,548,160*	*9,502,712*
Surplus Available for Appropriations	-	-	-

Department of Conservation

RESOURCES AGENCY ADMINISTRATOR

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	–	–[a]	–[a]	–
Personnel man-years	–	2	2	–

GENERAL ANALYSIS

The Administrator of the Resources Agency of California advises the Governor and co-ordinates the programs of the Departments of Water Resources, Fish and Game, Conservation, Parks and Recreation, the State Water Pollution Control Board, the 9 regional water pollution control boards, and the Water Rights Board. In addition, in accordance with assignment given by the Governor, the Administrator serves as liaison for information and co-operation with certain unattached units. For the constituent departments of the Resources Agency of California, the Administrator supervises general operations and assists in the development of plans and execution of programs. The Administrator operates through a council of directors and executive officers of the departments and commissions that make up the agency. A series of ad hoc task forces made up of specialists and experts drawn from the staffs of the constituent departments operate to carry out co-ordination measures and to plan and recommend procedures and actions for consideration by th executive staff of the Administrator and by the Administrato

The Administrator is a member of the Governor's Cabinet, a well as of the Governor's Council. As a member of the Gove nor's Cabinet, the Administrator represents all of the constituen departments of the Resources Agency in consideration of matter applying through the operation of the executive branch of th State Government as a whole and in the development of co-ord nated programs and activities.

The Administrator functions to effectuate decentralized con trols and delegated authority in such areas as program review budget review, administrative matters, and other activities gen eral to more than one of the constituent departments. Direc tors of the constituent departments are responsible to the Ad ministrator and through him to the Governor for the executio of predetermined policies and programs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 339, Salary Supplement)						
Administrator	–	1	1	–	$18,750	$25,000
Secretary II	–	1	1	–	4,382	7,008
Totals, Positions Now Authorized	–	2[b]	2	–	$23,132	$32,008
Less amounts reported as expenditures in other budgets	–	–	–	–	*—23,132*	*—32,008*
Totals, Salaries and Wages	**–**	**2**	**2**	**–**	–	–
OPERATING EXPENSES						
General expense				–	$1,200	$1,500
Communications				–	1,500	2,000
Traveling—in-state				–	2,250	3,000
Traveling—out-of-state				–	1,200	3,600
Less amounts reported as expenditures in other budgets				–	*—6,150*	*—10,100*
Totals, Operating Expenses				–	–	–
EQUIPMENT				–	$5,000	$500
Less amounts reported as expenditures in other budgets				–	*—5,000*	*—500*
Totals, Equipment				–	–	–
TOTAL EXPENDITURES				–	–	–

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Positions established pursuant to Chapter 2037, Statutes of 1961.

DEPARTMENT OF CONSERVATION

(Formerly Department of Natural Resources)

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES[a]				
Support (Department of Conservation)	–	–	$22,615,804	
Support:				
Division of Administrative Services	$439,600	$514,757	–	
Division of Forestry	18,338,304	19,915,730	–	
Division of Mines and Geology	648,127	867,571	–	
Division of Mines and Geology (State Lands Act Fund)	133,513	–	–	
Division of Oil and Gas (Petroleum and Gas Fund)	800,583	822,641	823,911	
Division of Oil and Gas (Subsidence Abatement Fund)	73,598	89,540	91,772	
Division of Soil Conservation	450,673	480,682	–	
Exhibit at State Fair and Exposition	3,344	4,900	–	
Watershed protection by co-operative counties	1,308,209	1,446,971	1,378,904	
Watershed protection by United States Forest Service	1,028,490	1,178,249	1,178,249	
White pine blister rust control	94,866	80,000	80,000	
Emergency fire suppression and detection	683,983	2,000,000	320,000	
Forest insect control	11,730	20,000	20,000	
Wild land vegetation and soil mapping	112,415	110,581	110,581	
Watershed research	24,000	23,472	23,472	
Forest and fire research	27,550	164,764	164,764	
Geological exploration	35,000	30,000	30,000	
Publishing state geologic map	8,416	14,659	15,754	
Pleasanton Plant Materials Center	34,230	33,230	–	
Sacramento River levee study	–	25,000	–	
Forest and fire research (State Lands Act Fund)	126,412	–	–	
Totals	$24,383,043	$27,822,747	$26,853,211	—$969,536 (—3.5%)
General Fund	*22,104,937*	*25,712,366*	*24,739,328*	*—973,038*
Federal funds	*1,144,000*	*1,198,200*	*1,198,200*	–
State Lands Act Fund	*259,925*	–	–	–
Petroleum and Gas Fund	*800,583*	*822,641*	*823,911*	*1,270*
Subsidence Abatement Fund	*73,598*	*89,540*	*91,772*	*2,232*
Personnel man-years	2,965.1	3,252.3	3,286.1	33.8
General Fund	*2,876.8*	*3,167*	*3,200.8*	
State Lands Act Fund	*4.7*	–	–	
Petroleum and Gas Fund	*78.5*	*79.3*	*79.3*	
Subsidence Abatement Fund	*5.1*	*6*	*6*	

GENERAL ANALYSIS

Objectives

This department was created by Chapter 2037, Statutes of 1961, effective October 1, 1961. Under provisions of this statute the Department of Natural Resources was abolished and the divisions of the old department were divided between the new departments of conservation and parks and recreation.

This new department has as its principal objective the conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, and soil resources.

Program and Performance

The department is organized into 5 divisions; Administrative Services, Forestry, Mines and Geology, Oil and Gas, and Soil Conservation.

The Division of Administrative Services provides personnel, accounting and general office services, and organizational and procedural analysis for the other divisions of the department.

The Division of Forestry has primary responsibility for the prevention and suppression of fires occurring on about 30,000,000 acres of state-owned and private lands. In addition, the division also carries forward various land management programs such as the administration and enforcement of forest practice rules, forest advisory services, range improvement programs, production of nursery stock, management of state forests, and underwriting forest and fire research programs.

The Division of Mines and Geology, through its staff of field geologists, assists the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State.

The Division of Oil and Gas has supervision of the location, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits, to prevent contamination of fresh water sources penetrated by the wells, and to further the maximum recovery of oil and gas. The division also has responsibility for supervising repressuring operations in connection with the land subsidence which has occurred in the Wilmington area.

The Division of Soil Conservation assists in the organization and operation of local soil conservation districts and co-ordinates, under policy guidance of the State Soil Conservation Commission, the planning of the "small watershed" or Public Law 566 program.

Shortly after October 1, 1961, with the creation of the new departments under Chapter 2037, Statutes of 1961, a task force group was assigned the responsibility of preparing a plan for splitting the administrative service positions available in the old department on an equitable basis between the 2 new departments. During the 1961-62 fiscal year it is proposed that the major amount of administrative services be handled for both departments by the Department of Conservation. The Division of Administrative Services in the old Department of Natural Resources was assigned to the Department of Conservation to carry on this workload.

The effects of the task force group's report are reflected in both the Division of Administrative Service, Department of Conservation and the Division of Administrative Service, Department of Parks and Recreation budgets for the 1962-63 fiscal year.

This budget reflects administrative services provided independently to each department as proposed in the task force recommendations. This is accomplished by a transfer of 34 positions to the Department of Parks and Recreation from the Department of Conservation. The positions remaining in this department will be augmented by transfer of 13 positions from the Division of Forestry, which had formerly been engaged in certain phases of administrative services.

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[a] From General Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATIVE SERVICES						
SALARIES AND WAGES						
(See page 339, Salary Supplement)						
Executive:						
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	16,044	16,860	16,860
Technician and clerk	2	2	2	11,812	12,504	12,504
Temporary help	1.5	–	0.5	6,570	–	1,947
Conservation Education:						
Supervisor of conservation	1	1	1	9,088	9,384	9,384
Technician and clerk	2	2	2	8,736	9,174	9,384
Temporary help	0.3	0.5	0.5	1,829	2,606	2,606
Administrative Services: (Before Reorganization)						
Administrative service officer	1	1	–	13,860	13,860	–
Administrative assistant	0.9	1	–	9,521	9,852	–
Fiscal officer	1	1	–	9,934	10,430	–
Personnel officer	1	1	–	12,376	12,576	–
Technician and clerk	80.1	82	–	421,921	437,732	–
Temporary help	6.1	6.1	–	24,698	24,379	–
Overtime	0.1	0.3	–	359	1,386	–
Administrative Services: (After Reorganization)						
Administrative service officer	–	–	1	–	–	13,860
Fiscal officer	–	–	1	–	–	10,950
Personnel officer	–	–	1	–	–	12,576
Administrative analyst [a]	–	–	1	–	–	9,852
Storekeeper [a]	–	–	1	–	–	4,740
Technician and clerk [b]	–	–	62	–	–	332,942
Temporary help [a]	–	–	4	–	–	16,250
Overtime	–	–	0.3	–	–	1,386
Totals, Positions Now Authorized	99	99.9	79.3	$564,388	$578,383	$472,881
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	–	12,496
Estimated salary savings	–	*—1*	*—2.9*	–	*—6,000*	*—17,496*
Totals, Salaries and Wages	99	98.9	76.4	$564,388	$572,383	$467,881
OPERATING EXPENSES						
General expense				$19,066	$19,181	$15,012
Printing				14,672	18,275	9,256
Specialized training				153	450	–
In-service training				25	25	17
Communications				11,257	12,062	9,620
Traveling—in-state				15,006	18,588	9,187
Traveling—out-of-state				1,168	4,250	1,975
Rent—equipment				6,454	6,604	–
Professional and consulting services				6,163	6,288	3,144
Conservation exhibits				595	600	5,600 [c]
Engineering reproduction and photography				309	300	300
Library services				8,277	7,465	5,465
Pro rata share of operating expenses of Office of Agency Administrator [d]				–	–	3,944
Totals, Operating Expenses				$83,145	$94,088	$63,520
EQUIPMENT						
Departmental administration				$19,257	$9,339	$2,149
Pro rata share of equipment of Office of Agency Administrator [d]				–	–	194
Totals, Equipment				$19,257	$9,339	$2,343
REIMBURSEMENTS						
Pro Rata Cost of Administrative Services Included in Other Budgets:						
From Petroleum and Gas Fund				*—$18,168*	*—$19,606*	*—$19,019*
From Subsidence Abatement Fund				*—3,028*	*—3,286*	*—3,210*
From Soil Conservation Development Fund				*—5,038*	*—5,122*	*—5,122*
From State Beach and Park Fund				*—196,941*	–	–
From State Lands Act Fund:						
Division of Mines and Geology—Mineral Research				*—3,423*	–	–
From Small Craft Harbor Revolving Fund				*—7,786*	*—8,160*	–
From Fish and Game Preservation Fund				*—2,250*	*—3,350*	*—3,350*

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[a] Two man-years of temporary help were converted to a storekeeper and administrative analyst position in order to implement tas force recommendation as to proper administrative services organization.

[b] Includes 13 positions transferred from Division of Forestry.

[c] Increase due to inclusion of exhibit at State Fair and Exposition within the support budget in 1962-63. Heretofore it has bee shown as a special item of current expense in the budget.

[d] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
REIMBURSEMENTS—Continued						
Pro Rata Cost of Administrative Services Included in Other Budgets—Continued						
From General Fund:						
Water Pollution Control Board				*—$16,457*	*—$17,144*	*—$17,144*
Department of Parks and Recreation				–	*—125,973*	*—1,365*
Division of Beaches and Parks				–	*—6,277*	–
Division of Small Craft Harbors				–	*—61*	–
Division of Recreation				–	*—100*	–
Division of Forestry				*—2,628*	*—20,383*	–
Division of Mines and Geology				–	*—4,329*	–
Division of Soil Conservation				–	*—427*	–
Totals, Reimbursements				*—$255,719*	*—$214,218*	*—$49,210*
Totals, Division of Administrative Services				$411,071	$461,592	$484,534

DIVISION OF FORESTRY

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 39,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range, improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 30,000,000 acres of state-owned and private lands. Under a contract arrangement with the United States Forest Service, 5,000,000 acres are protected, and 4,000,000 acres are protected through contracts with 5 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 6,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 26 counties.

Program and Performance

The critical problems in the management and protection of California's wild land areas have been brought about by the pressures of a continually growing population. The use of wild land areas for permanent and summer homesites and for recreational purposes has increased greatly during the past few years. Along with the increased use of these lands, the values for timber and rangelands and for watershed purposes have also increased with the demands of a growing population. Because of these expanding uses and pressures, the division is continuously reviewing its basic fire plan to provide personnel, equipment, and facilities planned to meet statewide needs.

As a part of the continuing conservation camp program, 1 new 100-man camp and 2 80-man camps are scheduled for activation in 1962-63. As of July 1, 1962, it is estimated that 1980 Department of Corrections inmates and 345 Youth Authority wards will occupy 28 permanent camps, 3 mobile camps, and 3 spike camps.

Included in the 1962-63 Budget is provision for the Division of Forestry to assume direct protection over Zone 1 and 2 lands within San Mateo County. Formerly the county fire department received payments from the State for the prevention and suppression of fires in areas of state responsibility.

Several of the division programs which affect the national interest are reimbursed under grants from the Federal Government. Under terms of the Clarke-McNary Act, the State will receive $1,198,200 during 1961-62 and $1,198,200 during 1962-63 for fire protection on timberlands and primary watershed areas. These payments include recognition of forestation of denuded or understocked timberlands.

ADMINISTRATION

Program and Performance

The function of administration includes the office of the State Forester and the following staff functions: fire control; business management; engineering and conservation camps; training; fire prevention education; operation of the Davis warehouse and equipment repair shop; administration of the state nursery; and forest, range, and watershed management. The prime objectives are to develop operating policies, rules and regulations in accordance with forest and fire laws and administrative procedures of the State. In addition, technical assistance is provided to the field forces in the specialized staff fields.

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition, they assume staff responsibility for equipment development and maintenance, communications, fire plan development and statistics, and forest fire research.

The business management section is responsible for the budget development, fiscal control, procurement agreements, and personnel matters. The section also supervises the activities of the Davis warehouse and shops.

The engineering and conservation camps section prepares administrative and fire control maps for the division's area of responsibility. In addition, they prepare construction plans and give guidance and supervision to the capital outlay and maintenance program. The section also co-ordinates the activities of the Forestry Conservation Camp Program and develops standards for construction and maintenance of roads, firebreaks, and telephone services.

The training section is responsible for the co-ordination of 2 training centers and the development of other in-service training programs.

The fire prevention education section co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases.

In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State.

The forest and range management section includes the forest management unit which is divided into 3 functions consisting of management of state forests, forest practice, and service

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF FORESTRY—Continued

ADMINISTRATION—Continued

Program and Performance—Continued

forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. Three of these forests are of sufficient size to be managed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $500,000 from timber sales.

The function of forest practice administers the forest practice rules which govern logging practices on privately owned timberlands.

The function of service forestry provides technical advice to small timberland ownerships throughout the State, in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners.

Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

The state nursery program provides for operation of a nursery located near Davis and for 3 branch nurseries located at forestry conservation camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes.

In order to reflect a more accurate organizational placement of positions, the 1962-63 Budget for administration includes 15.8 positions engaged in statewide engineering, planning, and inspection services. These positions are reimbursed from Capital Outlay funds.

A total of 13 existing positions are shown as transferred to the Division of Administrative Services of the Department of Conservation during the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 340, Salary Supplement)						
State forester	1	1	1	$15,876	$16,056	$16,056
Chief deputy state forester	1	1	1	13,860	14,556	14,556
Assistant executive officer to State Board of Forestry	1	1	1	10,344	10,344	10,344
Deputy state forester	5	5	5	62,880	62,880	62,880
Forester	26	27	27	233,368	246,368	249,622
Staff assistant	4	4	4	36,404	36,888	37,364
Engineer and architect [a]	9.3	10.3	12.3	83,792	90,876	108,245
Tradesman [b]	19.6	21.5	29.5	113,673	125,130	188,022
Technician and clerk [c]	49.5	50	42	270,847	278,508	236,259
Temporary help [d]	2.3	2	2.8	12,221	7,521	11,841
Totals, Positions Now Authorized [e]	118.7	122.8	125.6	$853,265	$889,127	$935,189
Pro rata share of salaries of Office of Agency Administrator [f]	–	–	–	–	9,032	–
Estimated salary savings	–	*—3.5*	*—2.5*	–	*—26,760*	*—17,728*
Totals, Salaries and Wages	118.7	119.3	123.1	$853,265	$871,399	$917,461
OPERATING EXPENSES						
General expense				$29,805	$26,108	$25,718
Printing				64,084	66,220	70,025
Communications				22,130	23,745	23,734
Traveling—in-state				43,946	49,033	52,623
Traveling—out-of-state				2,024	3,125	3,975
Specialized training				1,014	1,442	1,304
In-service training				125	480	555
Motor vehicle operations				25,300	26,000	27,800
Recurring repair and maintenance of facilities				9,220	5,041	5,672
Utilities				3,957	3,957	3,957
Rent—land and buildings				35	50	50
Small tools				620	620	620
Housing supplies				260	260	260
Operating supplies and expenses				4,258	7,943	7,658
Subsistence				2,405	2,405	2,405

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[a] Includes 2 positions in the 1962-63 fiscal year to be reimbursed from 1962-63 capital outlay funds.
[b] Includes 8 positions in the 1962-63 fiscal year to be reimbursed from 1962-63 capital outlay funds.
[c] Includes 5 positions in the 1962-63 fiscal year to be reimbursed from 1962-63 capital outlay funds.
[d] Includes 0.8 position in the 1962-63 fiscal year to be reimbursed from 1962-63 capital outlay funds.
[e] Thirteen positions transferred to the Division of Administrative Services in the 1962-63 fiscal year.
[f] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF FORESTRY—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Engineering reproduction and photography				$4,664	$5,940	$5,940
Radio maintenance				302,181	344,462	343,167
Fire prevention signs				8,405	8,210	8,210
Conservation exhibits				914	632	632
Agricultural activity				4,597	4,597	4,597
Payment of in-lieu taxes				33,197	32,900	58,900
Expendable accountable equipment				3,228	1,728	2,628
Pro rata share of new Director's Office				–	18,383	–
Pro rata share of operating expenses of Office of Agency Administrator[a]				–	2,400	–
Totals, Operating Expenses				$566,369	$635,681	$650,430
EQUIPMENT						
Administration				$216,371	$68,293	$52,167
Pro rata share of equipment of Office of Agency Administrator[a]				–	1,952	–
Totals, Equipment				$216,371	$70,245	$52,167
REIMBURSEMENTS						
Services to employees				*—$4,097*	*—$4,097*	*—$4,097*
From the United States Government for technical assistance on watershed protection				*—11,314*	*—11,468*	*—11,468*
From the United States Government for technical assistance on forest fire research				*—10,968*	*—10,968*	*—10,968*
From the United States Government—Federal Civil Defense radio matching funds				*—118,770*	–	–
Miscellaneous				*—5,256*	*—3,500*	*—3,500*
From Capital Outlay appropriations for division statewide engineering, planning, and inspection services				–	–	*—118,973*
Totals, Reimbursements				*—$150,405*	*—$30,033*	*—$149,006*
Totals, Administration				$1,485,600	$1,547,292	$1,471,052

FOREST PROTECTION—DISTRICT HEADQUARTERS

Program and Performance

The Division of Forestry is divided into 6 administrative districts with activities in each district co-ordinated through district headquarters under the direction of a deputy state forester. Besides providing general direction for all forestry activities, the district headquarters provides services of specialists in forest fire prevention, law enforcement, forest management, range and watershed management, engineering, construction, and automotive maintenance.

The forest ranger units receive direction and guidance in all activities from the district deputy state forester. His staff and ranger unit programs are developed and administered from this headquarters. The various specialists assist the ranger units in providing an efficient and effective program operation.

Completion of the new headquarters office for District V in January of 1963 will require additional maintenance service. One full-time janitor is requested to maintain these quarters and a half-time groundsman is requested to maintain the general landscaping.

SALARIES AND WAGES (See page 342, Salary Supplement)						
Deputy state forester	6	6	6	$74,242	$74,856	$75,456
Forester	112	114.1	114.1	864,551	899,403	914,185
Staff assistant	1	1	1	9,384	9,384	9,384
Engineer	18.6	20	20	145,023	161,742	165,478
Tradesman	41.3	44.8	44.8	281,050	297,064	299,780
Technician and clerk	56.2	57.6	57.6	269,826	278,831	284,581
Temporary help	7.6	9.7	9.7	44,250	56,324	56,324
Totals, Positions Now Authorized	242.7	253.2	253.2	$1,688,326	$1,777,604	$1,805,188
Proposed New Positions:						
Business Management:						
General Services:				SALARY RANGE		
Janitor (effective January 1, 1963)	–	–	1	$310–376	–	$1,860
Groundsman—part-time (effective January 1, 1963)	–	–	0.5	358–395	–	1,074
Totals, Proposed New Positions	–	–	1.5	–	–	$2,934
Estimated salary savings	–	*—4.9*	*—4.9*	–	*—$33,606*	*—33,606*
Totals, Salaries and Wages	242.7	248.3	249.8	$1,688,326	$1,743,998	$1,774,516

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF CONSERVATION—Continued
(Formerly Department of Natural Resources)

DIVISION OF FORESTRY—Continued

FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$34,113	$40,383	$45,193
Communications				45,727	49,967	50,195
Traveling—in-state				59,787	60,484	60,184
Motor vehicle operation				80,074	83,424	89,008
Recurring repair and maintenance of facilities				13,143	15,473	17,802
Utilities				18,641	20,146	21,886
Rent—land and buildings				13,985	14,798	7,549
Small tools				2,058	2,226	2,676
Housing supplies				2,924	3,127	3,427
Operating supplies and expenses				10,558	11,295	11,825
Radio—experimental				611	1,150	1,150
Conservation exhibits				1,257	950	950
Engineering reproduction and photography				10,424	12,069	13,959
Agricultural activity				3,864	7,346	7,346
Scientific investigation				2,207	3,500	3,500
Totals, Operating Expenses				$299,373	$326,338	$336,650
EQUIPMENT				$122,548	$69,252	$87,995
REIMBURSEMENTS						
From counties under co-operative agreement—administrative overhead				*—$87,776*	*—$95,280*	*—$96,397*
For office rental to other agencies				*—28,848*	*—28,998*	*—25,182*
From United States Government for forest management co-operation				*—29,379*	*—39,700*	*—39,700*
From United States Government for agricultural conservation program technical services				*—6,524*	*—10,000*	*—10,000*
Totals, Reimbursements				*—$152,527*	*—$173,978*	*—$171,279*
Totals, District Headquarters				$1,957,720	$1,965,610	$2,027,882

FOREST PROTECTION—FIELD SERVICES

Program and Performance

The Field Services function provides for the operation of fire suppression stations, forest fire lookouts and ranger unit headquarters offices. The prime objective is to provide adequately staffed, trained suppression crews and related equipment to make prompt and efficient initial attack on forest, brush, and range fires in order to provide "basic fire protection." The field units are designed to provide a flexible organization to develop the required manpower and equipment needs to deal with large campaign fires in line with the concept of "basic fire protection."

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts and utilize 35 patrolmen for the protection of over 31,000,000 acres of state lands, private lands and intermingled federal lands under the division's direct protection responsibility. Related equipment includes fire trucks, bulldozers and transports. These units are integrated into the division's radio network to provide for prompt dispatch to and direction on fires.

The 1962-63 Budget provides for a continuation of the operational Initial Air Attack Program throughout the State. This program allows the division to contract for observation planes, aerial tankers to drop fire retardant material, and helicopters to assist the initial attack forces in making prompt effective attack in order to control fires while they are small.

Administrative personnel and key fire control personnel are hired on a year long basis. Fire fighters, cooks at suppression stations, lookouts, and a portion of the forest fire truck drivers are hired during the declared fire seasons. Crews are brought to peak strength as the fire season progresses in its intensity and are reduced as weather conditions become more favorable in the fall.

Ranger unit administrative personnel and patrolmen are actively engaged in fire prevention within their respective units. The program of fire prevention stresses both group contacts and on-the-ground contacts with individual landowners and forest users, in an effort to reduce the increasing numbers of man-caused fires as the population increases and constantly heavier use is made of our wild land areas.

The division is placing increasing emphasis on law enforcement, particularly in the field of civil action. Field administrative personnel supply the basic information for fire cost reimbursement claims that are processed through the Attorney General's Office for collection.

In addition, field administrative personnel are active in all programs of the division in forest and range management. One of the major activities in the timbered region is the inspection of logging operations to report compliance with the Forest Practice Act and to continue to develop active timber operator participation in fire prevention and suppression in his area of operation.

The 1962-63 Budget proposes the establishment of a forest fire station at Lucerne in San Bernardino County to meet critical fire control needs in this area. This station is recommended for establishment in the 1960 Fire Plan of the Division of Forestry. The standard crew of 4.6 positions will be housed in temporary quarters until such time as funds are available for a permanent station.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 343, Salary Supplement)						
Forester	230.6	239.6	239.6	$1,733,769	$1,790,670	$1,821,956
Technician and clerk	41.5	43.6	43.6	195,424	204,581	209,465
Summer suppression crew	1,077.6	1,240.1	1,249.9	5,122,426	5,977,620	6,091,451
Winter work crew	295.8	317.5	318.5	1,640,138	1,792,176	1,790,873
Temporary help—construction [a]	–	–	–	53,560	50,000	50,000
Temporary help—other	0.5	1	1	2,190	4,210	4,210
Totals, Positions Now Authorized [b]	1,646.0	1,841.8	1,852.6	$8,747,507	$9,819,257	$9,967,955

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[a] Fully reimbursed from Capital Outlay appropriations.

[b] An additional 10.8 positions are provided for fire protection in San Mateo County.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				DIVISION OF FORESTRY—Continued		
FOREST PROTECTION—FIELD SERVICES—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Summer Suppression Crews:				SALARY RANGE		
Forest fire fighter foreman	–	–	1.3	$415–556	–	$8,295
Forest firetruck driver	–	–	0.7	376–481	–	3,655
Forestry fire fighter	–	–	1.7	281–376	–	6,458
Winter Work Crews:						
Forest fire fighter foreman	–	–	0.5	–	–	2,850
Forest firetruck driver	–	–	0.4	376–481	–	1,950
Totals, Proposed New Positions	–	–	4.6	–	–	$23,208
Estimated salary savings	–	*—35*	*—49*	–	*—$185,507*	*—255,858*
Totals, Salaries and Wages	1,646	1,806.8	1,808.2	$8,747,507	$9,633,750	$9,735,305
OPERATING EXPENSES						
General expense				$32,978	$35,853	$35,993
Communications				96,798	104,948	105,538
Traveling—in-state				40,836	47,173	46,173
Motor vehicle operation				737,940	769,809	837,021
Recurring repair and maintenance of facilities				208,252	263,709	283,910
Utilities				199,075	208,917	213,008
Rent—land and buildings				5,785	18,729	20,779
Rent—airplane				10,506	12,439	13,689
Rent—equipment				196,549	274,793	276,833
Small tools				25,112	26,392	29,732
Housing supplies				73,248	75,972	83,372
Operating supplies and expenses				55,459	63,445	64,645
Subsistence				420,647	470,113	475,811
Expendable accountable equipment				235,044	210,546	265,641
Totals, Operating Expenses				$2,338,229	$2,582,838	$2,752,145
EQUIPMENT				$1,031,144	$797,175	$849,734
REIMBURSEMENTS						
Services to employees				*—$394,042*	*—$431,588*	*—$435,054*
From United States Government:						
Protection of forested public domain lands				*—284,022*	*—284,022*	*—284,022*
Protection of nonforested public domain lands				*—122,193*	*—125,193*	*—125,193*
From Division of Beaches and Parks:						
Roadside rest maintenance				*—1,703*	*—2,000*	*—2,000*
Squaw Valley protection				*—34,309*	–	–
From capital outlay appropriations for division construction program				*—53,560*	*—50,000*	*—50,000*
Totals, Reimbursements				*—$889,829*	*—$892,803*	*—$896,269*
Totals, Forest Protection—Field Services				$11,227,051	$12,120,960	$12,440,915

FORESTRY CONSERVATION CAMPS

Program and Performance

The conservation camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program, the camps provide added manpower for forest protection and fire suppression work.

As of July 1, 1962, it is estimated that 1,980 Department of Corrections inmates and 345 Youth Authority wards will occupy 28 permanent camps, 3 mobile camps, and 3 spike camps. The 1962-63 fiscal year will see 3 new camps activated; 2 with a strength of 80 men each: Konocti in Lake County, Mono-Inyo in Inyo County, and a third, Antelope in Lassen County with a strength of 100. These camps will house Department of Corrections inmates. During the budget year, 36 positions are proposed to provide staffing for these new facilities.

In conjunction with the establishment of training schools by the Department of Corrections at conservation centers, 9 additional positions are requested to instruct inmates in forest fire control and conservation project subjects at the California Conservation Center at Susanville and the California Institution for Men at Chino. The Department of Corrections will reimburse forestry for the division personnel utilized as instructors.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 344, Salary Supplement)						
Forester[a]	52.3	64	62	$410,326	$480,829	$482,864
Work project leader	223	269	265	1,482,842	1,714,543	1,797,931
Tradesman	3.2	3.3	3.3	13,610	14,177	14,177
Totals, Positions Now Authorized	278.5	336.3	330.3	$1,906,778	$2,209,549	$2,294,972

[a] Includes 2 additional assistant superintendent positions established in the 1961-62 fiscal year for an inmate training program at the California Institution for Men from funds provided by contract with the Department of Corrections.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FORESTRY CONSERVATION CAMPS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Forestry superintendent conservation camps	–	–	5	$556–710	–	$27,623
Assistant forestry superintendent conservation camps	–	–	11	481–644	–	56,772
Forestry work project foreman	–	–	26	458–613	–	93,998
Forestry equipment operator	–	–	3	458–556	–	10,546
Totals, Proposed New Positions	–	–	45	–	–	$188,939
Positions to Be Abolished:						
Forestry work project foreman	–	—4	–	–	—$19,260	–
Estimated salary savings	–	*—9.7*	*—10.9*	–	*—61,306*	*—68,716*
Totals, Salaries and Wages	278.5	322.6	364.4	$1,906,778	$2,128,983	$2,415,195
OPERATING EXPENSES						
General expense				$20,025	$16,596	$17,266
Communications				12,907	15,345	16,770
Traveling—in-state				23,575	35,045	36,835
Motor vehicle operation				257,592	300,282	355,082
Recurring repair and maintenance of facilities				52,146	65,745	68,679
Utilities				19,125	21,499	23,399
Rent—land and buildings				11,087	11,631	12,831
Small tools				15,420	18,400	21,350
Housing				4,565	5,398	6,038
Operating supplies and expenses				13,659	22,748	19,927
Subsistence				43,153	43,545	43,545
In-camp work projects				21,483	28,061	35,061
Inmate work crews				445,083	463,274	520,289
Contract labor				1,737	–	–
Expendable accountable equipment				90	2,416	2,016
Total, Operating Expenses				$941,647	$1,049,985	$1,179,088
EQUIPMENT				$91,213	$105,822	$88,126
REIMBURSEMENTS						
Services to employees				*—$26,649*	*—$31,467*	*—$36,567*
From Youth Authority:						
Subsistence of inmates				*—35,406*	*—35,421*	*—35,421*
Use of automotive equipment				*—340*	*—405*	*—405*
From Division of Beaches and Parks				*—118,538*	*—136,747*	*—130,000*
From Department of Fish and Game:						
Stream clearance				*—23,746*	–	–
Fish Lake habitat improvement				*—2,348*	–	–
McClure Lake project				*—11,717*	–	–
Tehama deer range fence				*—329*	–	–
From Wildlife Conservation Board:						
Big River stream clearance				–	*—20,000*	–
Santa Cruz coastal stream clearance				–	*—6,000*	–
Klamath tributaries				–	*—8,700*	–
Van Arsdale Dam				–	*—6,300*	–
Miscellaneous				–	–	*—35,000*
From Department of Corrections:						
Conservation center instructors				–	*—19,500*	*—64,565*
From U.S. Government—Emergency use of inmates				*—10,000*	*—10,000*	*—12,000*
University of California—Whitaker Forest				–	*—6,000*	*—6,000*
From Other State Agencies:						
In-camp produced items				*—348*	*—1,500*	*—1,500*
Totals, Reimbursements				*—$229,421*	*—$282,040*	*—$321,458*
Totals, Forestry Conservation Camps				$2,710,217	$3,002,750	$3,360,951

AGRICULTURAL FIRE PROTECTION

Program and Performance

The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 344, Salary Supplement)						
Forester	354.2	425.1	433.1 [a]	$2,039,332	$2,390,011	$2,427,064
Tradesman	6	5	5	41,485	35,940	35,940
Technician and clerk	18.8	18.6	18.6	87,220	87,790	87,790
Temporary help	10.5	9.5	9.5	29,556	26,600	26,600
Totals, Salaries and Wages	389.5	458.2	466.2	$2,197,593	$2,540,341	$2,577,394

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[a] Eight positions are added to provide an increase level of contractual services to the counties for agricultural fire protection.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF FORESTRY—Continued

AGRICULTURAL FIRE PROTECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
Housing				$231	$1,045	$1,045
Operating supplies and expenses				1,636	2,385	2,437
Radio				17,560	19,975	20,388
Communications				7,506	7,840	8,190
Traveling—in-state				9,444	12,980	12,980
Motor vehicle operation				56,903	67,155	69,606
Rent—land and buildings				1,140	1,640	1,640
Utilities				8,280	10,933	11,233
Expendable accountable equipment				6,699	7,401	7,557
Totals, Operating Expenses				$109,399	$131,354	$135,076
EQUIPMENT				$600	$600	–
REIMBURSEMENTS						
Services to employees				*—$31,188*	*—$34,422*	*—$34,577*
From counties under co-operative agreements				*—2,276,404*	*—2,637,873*	*—2,677,893*
Totals, Reimbursements				*—$2,307,592*	*—$2,672,295*	*—$2,712,470*
Totals, Agricultural Fire Protection				–	–	–
TOTALS, DIVISION OF FORESTRY				$17,380,588	$18,636,612	$19,300,800

DIVISION OF MINES AND GEOLOGY

GENERAL ANALYSIS

Objectives

The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral museum, laboratory, and library in San Francisco and licenses purchasers of gold and silver.

Program and Performance

As the means of accomplishing its objectives the division encourages and makes special studies of the mineral resources and mineral industries of the State. The results of these studies are published for distribution to libraries and for sale to the public. Typical geological and mineralogical specimens are collected and displayed, and with its library and laboratory the agency serves as an information bureau for the mining industry and the public.

The mineral research and field study function consists of a program of research and field studies on mineral utilization, beneficiation of ores, geologic mapping, mineral commodities, petrography, mineralogy, and mining methods and problems. Co-operative programs have produced positive results. A successful clay research program in co-operation with the University of California has been operative and yielding tangible results useful to the clay industries in California. An important advance in the recovery of metallic tungsten and molybdenum from concentrates has been achieved with the co-operation of the U. S. Bureau of Mines.

The budget proposed for 1962-63 provides for a continuation of the level of service provided in 1961-62. Several moves are contemplated in the 1962-63 fiscal year. Space inadequacy in Redding requires that new space be provided in a building for state offices anticipated to be available on July 1, 1962. Space requirements of other large agencies in Sacramento necessitate the provision of new space on January 1, 1962 for this location. The move scheduled by the headquarters office in San Francisco for July 1, 1961 has had to be postponed until later in the year due to delays in construction.

GENERAL OPERATIONS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 345, Salary Supplement)						
Chief of division	1	1	1	$14,861	$15,288	$15,288
Deputy chief	1	1	1	14,556	14,556	14,556
Mining geologist	29.8	30	30	277,138	280,886	286,289
Technician and clerk	26.4	30[a]	29	140,760	166,075	164,377
Temporary help	0.2	0.5	0.5	1,089	2,184	2,184
Totals, Positions Now Authorized	58.4	62.5	61.5	$448,404	$478,989	$482,694
Estimated salary savings	–	*—0.7*	*—0.8*	–	*—6,734*	*—7,345*
Totals, Salaries and Wages	58.4	61.8	60.7	$448,404	$472,255	$475,349
OPERATING EXPENSES						
General expense				$17,187	$10,991	$11,005
Printing				87,862	80,878	81,500
Specialized training				50	232	353
Communications				13,193	15,486	15,486
Traveling—out-of-state				1,560	2,150	2,950
Traveling—in-state				17,478	17,226	18,000
Motor vehicle operation				8,833	10,278	10,278
Rent—land and buildings				39,887	90,216	108,196

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[a] Janitor position was shown abolished in the 1961-62 budget based on the assumption that new quarters in San Francisco would be occupied on July 1, 1961. Janitorial costs will be borne in the rental charge of the new quarters. Delays have been experienced in preparing the new quarters for occupancy.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF MINES AND GEOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Utilities				$2,587	$1,200	$600
Technical reports				4,168	2,200	2,200
Recurring repair and maintenance of facilities				412	253	253
Library and exhibits				1,155	1,200	1,200
Engineering reproduction and photography				2,307	2,340	2,340
Laboratory				1,517	3,000	3,000
Pro rata share of new director's office				–	1,201	–
Totals, Operating Expenses				$198,196	$238,851	$257,361
EQUIPMENT				$25,691	$19,958	$18,202
REIMBURSEMENTS						
Subscriptions to mineral information services				*—$11,822*	*—$11,000*	*—$11,000*
Sale of publications				*—30,585*	*—32,500*	*—40,000*
From Los Angeles County for geology investigation				*—1,991*	–	–
Totals, Reimbursements				*—$44,398*	*—$43,500*	*—$51,000*
Totals, General Operations				$627,893	$687,564	$699,912
MINERAL RESEARCH AND FIELD STUDY						
SALARIES AND WAGES (See page 345, Salary Supplement)						
Technician and clerk	4.7	10	10	$23,700	$64,915	$68,087
Totals, Positions Now Authorized	4.7	10	10	$23,700	$64,915	$68,087
Estimated salary savings	–	*—1.2*	*—0.3*	–	*—7,017*	*—1,924*
Totals, Salaries and Wages	4.7	8.8	9.7	$23,700	$57,898	$66,163
OPERATING EXPENSES						
General expense				$1,218	$1,250	$1,401
Traveling—in-state				500	2,520	3,305
Motor vehicle operation				–	645	645
Rent—land and buildings				960	14,555	19,451
Utilities				350	485	750
Pro rata charges				3,936	3,555	–
Contractual services				42,477	45,000	38,000
Recurring repair and maintenance of facilities				40	2,500	2,000
Laboratory				1,021	500	500
Library services				35	150	150
Totals, Operating Expenses				$50,537	$71,160	$66,202
EQUIPMENT				$42,191	$7,586	$8,657
Totals, Mineral Research and Field Studies				$116,428	$136,644	$141,022
TOTALS, DIVISION OF MINES AND GEOLOGY				$744,321	$824,208	$840,934

DIVISION OF OIL AND GAS

GENERAL ANALYSIS

Objectives

The primary responsibilities of the division are the supervision of locating, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits, to prevent contamination of fresh water sources penetrated by the gas or oil wells, and to further the maximum recovery of oil and gas.

The division also has the responsibility of supervising the formation and operation of repressuring operations for the purpose of arresting or controlling subsidence of land overlying oil and gas deposits when such lands are in danger of inundation by the sea.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF OIL AND GAS—Continued

GENERAL ANALYSIS—Continued

Program and Performance

Under the direction of the State Oil and Gas Supervisor, the division is organized into six districts, each supervised by an oil and gas engineer. In District No. 1, with office at Inglewood. California, the Wilmington subsidence area has been established and certain personnel there are assigned to that phase of supervision. The general duties consist of: (1) field inspections of oil and gas wells during drilling and abandonment operations to see that operations are properly performed as required by the law; (2) passing upon proposals to do all kinds of work upon wells; (3) determining whether or not proposed locations for new wells meet the spacing requirements; (4) preparing maps and cross-sections to determine underground conditions in oil and gas fields; (5) maintaining surface maps showing locations of wells; (6) collecting data relating to wells and their production; (7) passing upon repressuring proposals for secondary oil recovery or subsidence arrestment purposes and supervising these projects; (8) passing upon proposals for underground oil field waste water disposal; (9) answering inquiries from the public; (10) preparing and writing reports for publication describing structure and history of oil and gas fields and related subjects; (11) advising oil and gas operators as to drilling procedure in California; (12) passing upon complaints and ordering remedial work or abandonment.

The general operations and subsidence programs are each supported entirely by an annual assessment on oil and gas produced. With necessary changes for price level and salary increases, the proposed budget continues the existing level of service. The work of the division in part is a fluctuating well inspection service rendered to the oil and gas operators. This service is rendered on a 24-hour basis every day in the year. When this type of service requirement decreases, the engineering time released is devoted to writing of technical reports and the basic research that must be done for this purpose and to use as a basis for answering proposals to do work upon wells or to initiate secondary recovery or disposal operations. In this manner, the technically educated and trained staff is maintained at a uniform level.

A half-time clerical position is proposed in the budget year to assist the full-time stenographer in the northernmost district office of the division. Increased gas well activity in this district has added to the clerical workload.

GENERAL OPERATIONS

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 345, Salary Supplement)						
Chief of division	1	1	1	$15,288	$15,288	$15,288
Deputy chief of division	1	1	1	14,556	14,556	14,556
Engineer	38.3	39	39	360,556	372,979	377,998
Technician and clerk	37.5	38.5	38.5	192,614	199,547	203,191
Temporary help	0.7	0.9	0.7	2,682	4,103	2,888
Totals, Positions Now Authorized	78.5	80.4	80.2	$585,696	$606,473	$613,921
Proposed New Position:				SALARY RANGE		
Intermediate stenographer	–	–	0.5	341–415	–	2,046
Estimated salary savings	–	*—1.1*	*—1.4*	–	*—10,439*	*—13,913*
Totals, Salaries and Wages	78.5	79.3	79.3	$585,696	$596,034	$602,054
OPERATING EXPENSES						
General expense				$10,003	$9,692	$9,683
Printing				20,851	24,131	18,216
Communications				12,905	12,905	12,955
Traveling—in-state				8,027	8,027	8,027
Traveling—out-of-state				456	750	750
Motor vehicle operation				11,296	13,076	13,046
Employee relocation				1,759	6,509	1,759
Rent—land and buildings				44,930	46,515	46,557
Utilities				4,416	4,416	4,416
Pro rata charges				32,016	33,458	33,736
Professional and consulting service				1,878	2,440	2,440
Recurring repairs and maintenance				4,726	7,093	9,125
Engineering reproduction and photography				6,232	7,632	8,032
Specialized training				551	1,175	1,175
In-service training				125	125	125
Well abandonment				12,590	12,840	15,108
Totals, Operating Expenses				$172,761	$190,784	$185,150
EQUIPMENT				$16,722	$8,501	$8,595

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF OIL AND GAS—Continued						
GENERAL OPERATIONS—Continued						
REIMBURSEMENTS						
Services to employees				*—$1,104*	*—$1,104*	*—$1,104*
Well abandonment				*—13,340*	*—12,840*	*—15,108*
Miscellaneous				*—275*	–	–
Totals, Reimbursements				*—$14,719*	*—$13,944*	*—$16,212*
Totals, General Operations				$760,460	$781,375	$779,587
SUBSIDENCE ABATEMENT OPERATIONS						
SALARIES AND WAGES (See page 346, Salary Supplement)						
Engineer	3.9	4	4	$37,144	$38,908	$40,254
Technician and clerk	1.2	2	2	5,928	9,846	10,104
Totals, Positions Now Authorized	5.1	6	6	$43,072	$48,754	$50,358
OPERATING EXPENSES						
General expense				$530	$795	$1,129
Hearing services				–	8,500	8,500
Printing				100	200	275
Communications				457	457	697
Travel—in-state				178	405	405
Motor vehicle operation				1,292	1,292	1,292
Rent—land and buildings				3,931	3,931	3,931
Pro rata charges				4,508	4,766	4,797
Professional and consulting services				8,063	11,500	11,500
Recurring repairs and maintenance				–	700	–
Engineering reproduction and photography				181	181	412
Specialized training				420	–	71
Totals, Operating Expenses				$19,660	$32,727	$33,009
REIMBURSEMENTS						
Filing fees				–	*—5,000*	*—5,000*
Totals, Subsidence Abatement Operations				$62,732	$76,481	$78,367
TOTALS, DIVISION OF OIL AND GAS				$823,192	$857,856	$857,954

DIVISION OF SOIL CONSERVATION

GENERAL ANALYSIS

Objectives

The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund. This equipment is available for rent or sale to districts.

Program and Performance

Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities.

The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if a portion of the cost of the water conservation features is borne by local interests.

The budget proposes a continuation of the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 346, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$15,288	$15,288	$15,288
Associate equipment engineer	1	1	1	10,344	10,344	10,344
Technician and clerk	6.8	7	7	32,864	37,415	38,405
Temporary help	0.9	0.3	0.3	3,271	1,233	1,233
Program Development:						
Supervising soil conservationist	1	1	1	12,341	12,940	13,200
Soil conservationist	12	12	12	103,237	106,864	108,684

DEPARTMENT OF CONSERVATION—Continued
(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
DIVISION OF SOIL CONSERVATION—Continued							
SALARIES AND WAGES—Continued							
Watershed Planning:							
Supervising hydraulic engineer	1	1	1	$13,860	$13,860	$13,860	
Engineering	13.9	14	14	117,271	120,230	124,670	
Technician and clerk	5.7	7	7	37,785	45,425	47,706	
Temporary help—Bull Creek Flood Study	0.7	–	–	3,398	–	–	
Totals, Positions Now Authorized	44	44.3	44.3	$349,659	$363,599	$373,390	
Estimated salary savings	–	*—2*	*—2*	–	*—6,100*	*—6,000*	
Totals, Salaries and Wages	44	42.3	42.3	$349,659	$357,499	$367,390	
OPERATING EXPENSES							
General expense				$4,113	$4,113	$4,113	
Printing				2,977	3,135	3,000	
Communications				6,498	6,573	6,573	
Traveling—in-state				32,093	27,877	27,714	
Traveling—out-of-state				2,057	2,325	2,650	
Motor vehicle operation				23,440	23,770	22,293	
Recurring repairs and maintenance of facilities				349	349	349	
Rent—land and buildings				18,402	18,848	20,059	
Professional and consulting services				24,731	5,099	3,903	
Engineering reproduction and photography				2,027	2,069	2,069	
Pleasanton plant materials center				–	–	32,230	
Totals, Operating Expenses				$116,687	$94,158	$124,953	
EQUIPMENT				$1,419	$496	–	
REIMBURSEMENTS							
From Division of Beaches and Parks				*—43,237*	–	–	
TOTALS, DIVISION OF SOIL CONSERVATION				$424,528	$452,153	$492,343	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	2,965.1	3,315.4	3,309.2	$17,408,388	$19,376,991	$19,642,029	
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	9,032	12,496	
Proposed new positions	–	–	51.6	–	–	217,127	
Positions to be abolished	–	—4	–	–	—19,260	–	
Estimated salary savings	–	*—59.1*	*—74.7*	–	*—343,469*	*—422,586*	
Totals, Salaries and Wages	2,965.1	3,252.3	3,286.1	$17,408,388	$19,023,294	$19,449,066	$425,772 (2.2%)
Operating expenses				4,896,003	5,447,964	5,783,584	335,620 (6.2%)
Equipment				1,567,156	1,088,974	1,115,819	26,845 (2.5%)
Reimbursements:							
Services to employees				*—$457,080*	*—$502,678*	*—$511,399*	
From United States Government:							
Protection of forested public domain lands				*—284,022*	*—284,022*	*—284,022*	
Protection of nonforested public domain lands				*—122,193*	*—125,193*	*—125,193*	
Technical assistance on watershed protection				*—11,314*	*—11,468*	*—11,468*	
Technical assistance on forest fire research				*—10,968*	*—10,968*	*—10,968*	
Technical services for agricultural conservation program				*—6,524*	*—10,000*	*—10,000*	
Forest management co-operation				*—29,379*	*—39,700*	*—39,700*	
Emergency use of inmate labor				*—10,000*	*—10,000*	*—12,000*	
Federal Civil Defense—radio				*—118,770*	–	–	
From Counties Under Co-operative Agreements:							
Agricultural fire protection				*—2,276,404*	*—2,637,873*	*—2,677,893*	
Administrative overhead				*—87,776*	*—95,280*	*—96,397*	
From Department of the Youth Authority:							
Use of automotive equipment				*—340*	*—405*	*—405*	
Subsistence of inmates				*—35,406*	*—35,421*	*—35,421*	
From Division of Beaches and Parks:							
Pro rata cost of inmate labor for park projects				*—118,538*	*—136,747*	*—130,000*	
Squaw Valley fire protection				*—34,309*	–	–	
Roadside rest maintenance				*—1,703*	*—2,000*	*—2,000*	
From Department of Fish and Game				*—38,140*	–	–	
From Wildlife Conservation Board				–	*—41,000*	*—35,000*	
From Department of Corrections				–	*—19,500*	*—64,565*	
From University of California				–	*—6,000*	*—6,000*	
From other state agencies				*—348*	*—1,500*	*—1,500*	
For office rental to other state agencies				*—28,848*	*—28,998*	*—25,182*	

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

RECAPITULATION BY OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Reimbursements—Continued							
From Capital Outlay appropriations for division construction program				*—$53,560*	*—$50,000*	*—$50,000*	
From Capital Outlay appropriations for statewide engineering planning and inspection service				–	–	*—118,973*	
Miscellaneous				*—5,531*	*—3,500*	*—3,500*	
From Petroleum and Gas Fund				*—18,168*	*—19,606*	*—19,019*	
From Subsidence Abatement Fund				*—3,028*	*—3,286*	*—3,210*	
From Soil Conservation Development Fund				*—5,038*	*—5,122*	*—5,122*	
From State Beach and Park Fund				*—196,941*	–	–	
From State Lands Act Fund:							
Division of Mines and Geology—mineral research				*—3,423*	–	–	
From Small Craft Harbor Revolving Fund				*—7,786*	*—8,160*	–	
From General Fund:							
Water Pollution Control Board				*—16,457*	*—17,144*	*—17,144*	
Division of Forestry				*—2,628*	*—20,383*	–	
From Fish and Game Preservation Fund				*—2,250*	*—3,350*	*—3,350*	
Department of Parks and Recreation				–	*—125,973*	*—1,365*	
Division of Beaches and Parks				*—43,237*	*—6,277*	–	
Division of Small Craft Harbors				–	*—61*	–	
Division of Recreation				–	*—100*	–	
Division of Mines and Geology				–	*—4,329*	–	
Division of Soil Conservation				–	*—427*	–	
Sale of publications and subscriptions				*—42,407*	*—43,500*	*—51,000*	
From Los Angeles County for geology investigation				*—1,991*	–	–	
Well abandonment				*—13,340*	*—12,840*	*—15,108*	
Filing fees				–	*—5,000*	*—5,000*	
Totals, Reimbursements				*—$4,087,847*	*—$4,327,811*	*—$4,371,904*	*—$44,093 (1%)*
State Employees' Retirement:							
Departmental administration				1,100,698	1,388,214	1,414,290	26,076
Office of agency administrator				–	– a	– a	
State Employees' Health and Welfare:							
Departmental administration				–	70,286	140,632	70,346
Office of agency administrator				–	– a	– a	
TOTALS, SUPPORT				$20,884,398	$22,690,921	$23,531,487	$840,566 (3.7%)
General Fund				*18,866,217*	*20,580,540*	*21,417,604*	*837,064*
Petroleum and Gas Fund				*800,583*	*822,641*	*823,911*	*1,270*
Subsidence Abatement Fund				*73,598*	*89,540*	*91,772*	*2,232*
Federal funds [b]				*1,144,000*	*1,198,200*	*1,198,200*	–

EXHIBIT AT STATE FAIR AND EXHIBITION

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation of the State's natural resources	$4,777	$5,000	–	
REIMBURSEMENTS				
Pro rata cost included in budgets of special fund divisions	*—1,433*	*—100*	–	
Net Totals. Exhibit at State Fair and Exposition	$3,344	$4,900		—$4,900

SACRAMENTO RIVER LEVEE STUDY

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
For a study of the recreational uses of the levees of the Sacramento River	–	$25,000	–	—$25,000

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[a] Reported as an expenditure in the budgets to which salaries were prorated.

[b] Federal grants received under the Clarke-McNary Act are deposited in the General Fund. and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry program.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

WATERSHED PROTECTION BY CO-OPERATING COUNTIES

The counties listed below receive payments from the State for the prevention and suppression of fires in areas of state responsibility. Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected. The increased payments are computed on the level of service proposed for state-protected areas for the 1962-63 fiscal year. Provision has been made for the Division of Forestry to assume direct protection in areas of state responsibility in San Mateo County during the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Kern County				$329,175	$376,159	$376,159	
Los Angeles County				448,889	512,839	512,839	
Marin County				104,288	119,244	119,244	
San Mateo County				100,589	68,067	–	
Santa Barbara County				159,956	182,234	182,234	
Ventura County				165,312	188,428	188,428	
Totals, Watershed Protection by Co-operating Counties				$1,308,209	$1,446,971	$1,378,904	—$68,067 (—4.7%)

PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE

For payment to the United States Forest Service for protection of state and private lands based upon acreages of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of Forestry. The increased payment proposed for 1962-63 is to support a fire crew organization which will provide a level of fire protection equivalent to that provided for state lands directly protected by the division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Protection of state-responsibility lands by United States Forest Service				$1,038,990	$1,189,849	$1,189,849	
Less: Administrative costs in support program				—10,500	—11,600	—11,600	
Contract with United States Forest Service				$1,028,490	$1,178,249	$1,178,249	–

WHITE PINE BLISTER RUST CONTROL

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Payments to United States Department of Agriculture to match federal expenditure for the control of white pine blister rust disease. Current expenditure level is maintained to provide for a maintenance type operation with a minimum of new area being treated				$94,866	$80,000	$80,000	–

EMERGENCY FIRE SUPPRESSION AND DETECTION

Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item. Because of the unusual severity of the current fire season, additional funds amounting to $1,680,000 have been provided from the general emergency fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
Temporary help				$36,768	$125,000	$65,000	
OPERATING EXPENSES							
Housing				10,091	40,000	2,100	
Operating supplies and expenses				42,832	170,000	6,600	
Motor vehicle—operation				23,278	40,000	8,300	
Rental of equipment				360,154	1,105,000	83,000	
Subsistence				139,141	320,000	90,000	
Contract labor				60,595	200,000	65,000	
Totals, Operating Expenses				$636,091	$1,875,000	$255,000	
REVEGETATION OF BURNED WATERSHEDS				21,549	–	–	
Totals, Emergency Fire Suppression and Detection				$694,408	$2,000,000	$320,000	
REIMBURSEMENTS							
From landowners in lieu of service for revegetation of burned watersheds				*—10,425*	–	–	
Totals, Emergency Fire Suppression and Detection				$683,983	$2,000,000	$320,000	—$1,680,000 (84%)

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

FOREST INSECT CONTROL

This program provides for the control of forest insect infestation, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. The budgeted amount has been provided for the past several years and is proposed for 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Hat Creek zone of infestation				$43	–	–
Mother Lode zone of infestation				38	–	–
Kings Canyon zone of infestation				871	–	–
Sierra zone of infestation				51	–	–
Tule zone of infestation				105	–	–
San Bernardino zone of infestation				646	–	–
San Jacinto zone of infestation				9,000	$9,000	$9,000
Corte Madera zone of infestation				16	–	–
Wrightwood zone of infestation				3,000	3,000	3,000
Arrowhead Crestline zone of infestation				9,300	9,300	9,300
Potential projects unknown at this time				–	6,700	6,700
Totals, Forest Insect Control				$23,070	$28,000	$28,000
REIMBURSEMENTS						
From landowners in lieu of service				*—11,340*	*—8,000*	*—8,000*
Totals, Forest Insect Control				$11,730	$20,000	$20,000

WILD LAND VEGETATION AND SOIL MAPPING

The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. The program was initiated under Chapter 1875, Statutes of 1953. The equivalent program level is continued for the 1962-63 fiscal year.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Contract With:			
United States Department of Agriculture	$89,800	$89,976	$89,976
University of California	20,605	20,605	20,605
Expenses of Division of Forestry	2,010	–	–
Totals, Wild Land Vegetation and Soil Mapping	$112,415	$110,581	$110,581

WATERSHED RESEARCH

Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California. Continuation of the program is proposed for 1962-63.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Allotment to the United States Department of Agriculture for watershed research	$24,000	$23,472	$23,472

FOREST AND FIRE RESEARCH

A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item.

The major portions of the research projects are contracted to the Pacific Southwest Experiment Station and to the University of California where research specialists conduct the studies. This has the twofold advantage of having specialists in the specific field conducting the program and often the program is expanded or integrated with similar research through the use of Federal or University funds.

The Forest and Fire Research Committee of the State Board of Forestry attempts to integrate all research being done by governmental agencies and private companies in order to avoid duplication of effort and to foster the exchange of information and to combine research efforts.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
FOREST AND FIRE RESEARCH—Continued							
Cloud nucleation study				$4,236	$2,240	–	
Fire climate study				22,400	19,560	$20,000	
Fire retardants				–	9,780	10,000	
Economics of fire protection				14,583	15,053	15,950	
Fire equipment development				7,088	8,000	8,000	
Fire prevention research				15,000	14,670	15,514	
Forest regeneration research				10,496	12,230	14,325	
Hazard reduction in Southern California brush fields				14,000	15,648	16,000	
Forest growth prediction methods				12,500	12,500	13,100	
Effectiveness of seed trees for natural regeneration				13,500	13,500	14,850	
Physiological and ecological requirements of bark beetles				6,159	6,250	7,000	
Hardwood utilization research				5,500	5,139	7,000	
Rainfall interception by herbaceous vegetation				7,000	7,994	–	
Dwarf mistletoe control				7,000	7,000	7,000	
Forest rodent control				7,000	7,700	8,525	
Control of "X" disease				7,500	7,500	7,500	
Totals, Forest and Fire Research				$153,962	$164,764	$164,764	
GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY							
For geological exploration and mapping important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government				$35,000	$30,000	$30,000	
STATE GEOLOGIC MAP							
Publish colored edition of State Geologic Map				$13,965	$23,275	$32,585	
Rent—building space				600	3,884	4,979	
Totals, State Geologic Map				$14,565	$27,159	$37,564	
REIMBURSEMENTS							
Sale of publications				*—6,149*	*—12,500*	*—21,810*	
Net Totals, State Geologic Map				$8,416	$14,659	$15,754	$1,095 (7.5%)
PLEASANTON PLANT MATERIALS CENTER							
The Soil Conservation Service of the United States Department of Agriculture operates the facility for research into range and pasture seed most advantageous to California agriculture. The center is financed by joint contributions from the Federal Government and the State. Prior to the 1960-61 fiscal year, the state portion of this program was financed from the Soil Conservation Development Fund. Beginning in 1960-61, the program is financed from the General Fund. This item is proposed in the 1962-63 year as a line item included in the support budget				$34,230	$33,230	–	—$33,230
TOTAL EXPENDITURES				$24,383,043	$27,822,747	$26,853,211	—$969,536 (—3.5%)
General Fund				*22.104,937*	*25.712,366*	*24,739,328*	*—973.038*
Petroleum and Gas Fund				*800.583*	*822,641*	*823,911*	*1,270*
Subsidence Abatement Fund				*73,598*	*89,540*	*91,772*	*2.232*
State Lands Act Fund				*259.925*	–	–	
Federal funds (Clarke-McNary)				*1.144.000*	*1,198.200*	*1.198.200*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support) Division of Administrative Services	$416,644	$633,178	–
Less: Amount allocated to Department of Parks and Recreation	–	—166,209	–
Budget Act appropriation (Exhibit at State Fair and Exposition)	3,500	4.900	–
Allocation from Emergency Fund (Support) Division of Administrative Services	2,000	–	–
Allocation from Salary Increase Fund (Support) Division of Administrative Services	2,000	–	–

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Budget Act appropriation (Support) Department of Conservation	–	–	$21,118,611
Budget Act appropriation (Support) Division of Forestry	$17,459,919	$18,738,676	–
Allocation from Salary Increase Fund (Support)	741,257	–	–
Budget Act appropriation (Watershed protection by co-operative counties)	1,337,638	1,446,971	1,378,904
Budget Act appropriation (Watershed protection by United States Forest Service)	1,062,126	1,178,249	1,178,249
Budget Act appropriation (White pine blister rust control)	97,000	80,000	80,000
Budget Act appropriation (Emergency fire suppression and detection)	320,000	320,000	320,000
Allocations from Emergency Fund (Emergency fire suppression and detection)	410,000	1,680,000	–
Budget Act appropriation (Forest insect control)	20,000	20,000	20,000
Allocation from Emergency Fund (Forest insect control)	7,500	–	–
Budget Act appropriation (Wild land vegetation and soil mapping)	113,068	110,581	110,581
Budget Act appropriation (Watershed research)	24,000	23,472	23,472
Budget Act appropriation (Forest and fire research)	69,696	164,764	164,764
Budget Act appropriation (Support) Division of Mines and Geology	653,770	673,766	–
Budget Act appropriation (Additional Support) Division of Mines and Geology	–	169,315	–
Allocation from Salary Increase Fund (Support)—Division of Mines and Geology	10,200	–	–
Budget Act appropriation (Geological exploration)	35,000	30,000	30,000
Budget Act appropriation (Publishing state geologic map)	15,795	15,754	15,754
Budget Act appropriation (Support)—Division of Soil Conservation	433,340	452,153	–
Budget Act appropriation (Pleasanton Plant Materials Center)	35,000	34,230	–
Chapter 324, Statutes of 1961	25,000	–	–
Prior Year Balance Available:			
Continuing appropriation made by Section 6816.3, Public Resources Code	–	3,947	3,947
Chapter 324, Statutes of 1961	–	25,000	–
State Employees' Retirement	1,049,012	1,336,546	1,361,869
State Employees' Health and Welfare	–	67,629	135,324
Total Available	$24,343,465	$27,042,922	$25,941,475
Balance available in subsequent year	—25,000	—3,947	–
Unexpended balance, estimated savings	—1,069,528	—128,409	—3,947
TOTAL EXPENDITURES *(General Fund)* [a]	$23,248,937	$26,910,566	$25,937,528
State Lands Act Fund [b]			
APPROPRIATIONS			
Continuing appropriation made by Section 6816.3, Public Resources Code	$100,000	–	–
Budget Act appropriation (Support)—Division of Mines and Geology	191,779	–	–
Salary increase authorization (Support)—Division of Mines and Geology	3,012	–	–
Prior Year Balance Available:			
Continuing appropriation made by Section 6816.3, Public Resources Code	30,359	–	–
State employees' retirement	697	–	–
Total Available	$325,847	–	–
Balance available in subsequent year [b]	—3,947	–	–
Unexpended balance, estimated savings	—61,975	–	–
TOTAL EXPENDITURES *(State Lands Act Fund)*	$259,925	–	–
FEDERAL GRANTS			
Support	($1,144,000)	($1,198,200)	($1,198,200)

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[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry program.

[b] State Lands Act Fund was abolished by Chapter 892, Statutes of 1961 and all moneys in the abolished fund continues to be available to meet existing appropriations. Since the funds remaining in the State Lands Act Fund were transferred to the General Fund, balances available in subsequent years will show on the General Fund, Reconciliation with Appropriation.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Petroleum and Gas Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$747,218	$775,271	$771,372
Emergency authorization (Support)	–	5,434	–
Salary increase authorization (Support)	33,942	–	–
State employees' retirement	46,777	47,018	47,623
State employees' health and welfare	–	2,463	4,916
Total Available	$827,937	$830,186	$823,911
Unexpended balance, estimated savings (Support)	—27,354 [a]	—7,545 [b]	–
TOTAL EXPENDITURES	$800,583	$822,641	$823,911
Subsidence Abatement Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$110,844	$86,176	$86,582
Salary increase authorization (Support)	3,823	–	–
State employees' retirement	4,212	4,650	4,798
State employees' health and welfare	–	194	392
Total Available	$118,879	$91,020	$91,772
Unexpended balance, estimated savings (Support)	—45,281 [c]	—1,480 [d]	–
TOTAL EXPENDITURES	$73,598	$89,540	$91,772
TOTAL EXPENDITURES, ALL FUNDS	$24,383,043	$27,822,747	$26,853,211
General Fund	*22,104,937*	*25,712,366*	*24,739,328*
Federal funds (Clarke-McNary)	*1,144,000*	*1,198,200*	*1,198,200*
State Lands Act Fund	*259,925*	–	–
Petroleum and Gas Fund	*800,583*	*822,641*	*823,911*
Subsidence Abatement Fund	*73,598*	*89,540*	*91,772*

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SUBSIDENCE ABATEMENT FUND			
Accumulated surplus, July 1	$339,216	$172,008	$118,983
Prior year adjustments	1,029	–	–
Accumulated Surplus, Adjusted	$340,245	$172,008	$118,983
Revenue:			
Assessments on oil and gas production	155,361	36,515	72,789
Transfer to the California Water Fund, Chapter 1887, Statutes of 1959	—250,000	–	–
Total Resources	$245,606	$208,523	$191,772
Less Expenditures:			
Support	73,598	89,540	91,772
Accumulated Surplus, June 30	$172,008	$118,983	$100,000
Surplus available for appropriation	*172,008*	*118,983*	*100,000*
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$108,948	$132,583	$135,024
Prior year adjustments	6,538	–	–
Accumulated Surplus, Adjusted	$115,486	$132,583	$135,024

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[a] Composed of savings in salaries and wages, $16,191; operating expenses, $5,549; equipment, $1,999; and increase in reimbursements, $3,615.

[b] Composed of savings in salaries and wages.

[c] Composed of savings in salaries and wages, $18,758; operating expenses, $31,303; equipment, $220; and a decrease in reimbursements, $5,000.

[d] Composed of savings in salaries and wages.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PETROLEUM AND GAS FUND—Continued			
Revenues:			
Assessments on oil and gas production	$806,404	$815,582	$781,387
Sales of documents[a]	10,495	9,500	7,500
Miscellaneous revenue	781	—	—
Total Revenues	$817,680	$825,082	$788,887
Total Resources	$933,166	$957,665	$923,911
Less Expenditures:			
Support	$800,583	$822,641	$823,911
Accumulated Surplus, June 30	$132,583	$135,024	$100,000
Surplus available for appropriation	*132,583*	*135,024*	*100,000*

REVENUES

Fire cost reimbursement (Division of Forestry)	$233,041	$145,000	$145,000
Nursery sales (Division of Forestry)	39,377	45,900	45,900
Sale of forest products (Division of Forestry)	906,537	625,000	525,000
Rent (Division of Forestry)	36,772	35,000	35,000
Sale of land to Division of Highways (Division of Forestry)	18,652	—	—
Sale of maps (Division of Forestry)	1,676	1,676	1,676
Miscellaneous (Division of Forestry)	47,924	14,500	14,500
Ore buyer's licenses and miscellaneous (Division of Mines)	338	340	340
Total Revenue *(General Fund)*	$1,284,317	$867,416	$767,416

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[a] 1960-61 actual includes initial sale of a new publication with demand diminishing in 1961-62 and 1962-63.

DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	$9,745,188	$9,993,483	$9,929,181	—$64,302
Co-operative Game Management Program [a]	237,838	199,475	202,675	3,200
Co-operative Fisheries Management Program [a]	74,977	86,150	107,300	21,150
Co-operation with Pacific Marine Fisheries Commission	16,700	16,700	18,100	1,400
Purchase of replacement tankers	–	–	60,000	60,000
Kelp bed investigations	20,000	–	–	–
Totals *(Fish and Game Preservation Fund)*	$10,094,703	$10,295,808	$10,317,256	$21,448 (0.2%)
Personnel man-years	1,111	1,124.5	1,122.8	—1.7
Fish and Game Preservation Fund	*1,010.1*	*1,029.8*	*1,021.7*	*—8.1*
Federal funds	*100.9*	*94.7*	*101.1*	*6.4*

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policies established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. In addition to establishing general policy, they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

With the exception of the Delta Fish and Wildlife Study which is fully reimbursed by the Department of Water Resources, and a $40,000 addition to the Federal aid program under the Dingell-Johnson Act to improve fishing in Topaz Lake, there are no program augmentations in the proposed budget for the 1962-63 fiscal year. Anticipated expenditures in the budget year are completely funded from anticipated revenue with a small increase in surplus expected at the end of the 1962-63 fiscal year. In accordance with the policy of the Fish and Game Commission the pheasant program is further reduced by 7 permanent positions in the 1962-63 fiscal year. The 1961 Legislature directed that the license sale function should be centralized. Two and six-tenths positions are abolished in the current year and 2.6 in the budget year making a total reduction in the license sale program of 5.2 positions. Specific areas of major personnel change are as follows:

A. STAFF OPERATIONS

An increase of 2.6 man-years of temporary help is proposed to assist in the marking and recovery program. Salmon marked and released several years ago will return to the river systems of the State and the extra help is needed to obtain the sampling information necessary to the success of the project.

B. REGIONAL OPERATIONS

An accounting technician position is proposed for deletion at Trinity Hatchery in Region I with reduction of federal reimbursements available for salaries and wages. The total reimbursement is increased slightly because amounts available for operating expenses increased.

In Region II, a game manager and assistant are proposed for deletion in the current year due to closing of the Sacramento game farm in the budget year. Two game managers and 5 assistants are to be deleted with the closure of the Marysville and Chico game farms.

In Region III a fish and game assistant position is abolished in the current year due to the decreased workload at the Yountville Game Farm.

In Region V, a fisheries manager I position was abolished in the current year. Purchase of various items of equipment improved the efficiency of hatchery operations to allow this decrease.

COMMISSION

Objectives

The commission establishes policy for the Department of Fish and Game and fixes seasons and bag limits.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 346, Salary Supplement)						
Commissioner (5) per diem	–	–	–	$2,780	$3,000	$3,000
Assistant to the commission	1	1	1	12,576	12,576	12,576
Secretary to the commission	1	1	1	7,586	7,356	7,356
Technician and clerk	2	2	2	9,024	9,740	9,981
Temporary help	0.5	0.2	0.5	2,616	872	2,748
Totals, Salaries and Wages	4.5	4.2	4.5	$34,582	$33,544	$35,661

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Federal Government Dingell-Johnson and Pittman-Robertson programs are summarized below:

Game management (Pittman-Robertson)	$951,352	$797,900	$810,700
Fish management (Dingell-Johnson)	299,907	344,600	429,200
Total Program Costs	$1,251,259	$1,142,500	$1,239,900
Less: federal grants	—938,444	—856,875	—929,925
Total State Share of Co-operative Federal Programs	$312,815	$285,625	$309,975

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
COMMISSION—Continued						
OPERATING EXPENSES						
General expense				$3,878	$3,490	$3,595
Communications				2,981	3,000	3,000
Traveling—in-state				9,224	9,225	9,225
Traveling—out-of-state				1,881	2,125	2,175
Motor vehicle operation				86	90	90
Totals, Operating Expenses				$18,050	$17,930	$18,085
EQUIPMENT				$2,021	$100	$100
Totals, Commission				$54,653	$51,574	$53,846

ADMINISTRATION

Objectives

Administration provides executive direction and business management services to the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 346, Salary Supplement)						
Executive:						
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	15,951	16,592	16,860
Administrative officer	1	1	1	12,326	12,784	13,420
Technician and clerk	4.9	5	5	29,056	29,687	30,144
Accounting and General Services:						
Fiscal officer	0.5	1	1	4,819	10,559	11,085
Accounting officer III	0.5	–	–	5,261	–	–
General auditor III	1	1	1	8,940	9,384	9,852
Personnel officer III	–	–	–	524	–	–
Personnel officer II	0.7	1	1	6,456	10,180	10,688
Personnel officer I	–	–	–	101	–	–
Training officer	0.3	1	1	2,704	8,112	8,520
Fish and game license officer	1	1	1	9,852	9,852	9,852
Technician and clerk	46	57.5	65	233,157	292,760	336,560
Overtime	–	–	–	1,807	1,800	1,800
Temporary help	1.5	1.5	1.5	5,892	5,875	5,850
Totals, Positions Now Authorized	59.4	72	79.5[a]	$354,486	$425,225	$472,271
Pro rata share of salaries of Office of Agency Administrator[b]	–	–	–	–	2,847	3,940
Estimated salary savings	–	*—2.9*	*—2.9*	..	*—16,698*	*—17,605*
Totals, Salaries and Wages	59.4	69.1	76.6	$354,486	$411,374	$458,606
OPERATING EXPENSES						
General expense				$22,008	$20,441	$19,458
Printing				90,880	93,760	97,625
Communications				28,822	41,796	46,179
Traveling—in-state				6,320	10,100	7,050
Traveling—out-of-state				1,245	1,675	1,700
Specialized training				55	–	–
Rent—building space				67,908	78,530	79,600
Utilities				–	750	900
Pro rata charges				206,866	226,298	239,962
Services of Property Acquisition Division				231	300	300
Motor vehicle operation				2,455	2,600	2,600
Accident and death claims				37	40	40
Bond premiums, license agents and employees				7,824	8,450	8,450
Pro rata share of operating expenses of Office of Agency Administrator[b]				–	758	1,243
Totals, Operating Expenses				$434,651	$485,498	$505,107
EQUIPMENT						
Departmental administration				$10,632	$5,828	$3,650
Pro rata share of equipment of Office of Agency Administrator[b]				–	615	62
Totals, Equipment				$10,632	$6,443	$3,712

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[a] An increase of 7.5 positions is reflected to give effect to a full year of license centralization directed by the Legislature to take pl by December 31, 1961. These positions are offset by a reduction of 10.1 positions in the various headquarters offices in the regio

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
REIMBURSEMENTS						
For services to:						
Federal Government for management of co-operative projects				*—$15,678*	*—$15,822*	*—$16,633*
Wildlife Conservation Board				*—12,000*	*—12,000*	*—12,000*
Marine Research Committee				*—1,000*	*—1,000*	*—1,000*
Accident claims and miscellaneous				*—5,251*	*—5,200*	*—5,200*
Totals, Reimbursements				*—$33,929*	*—$34,022*	*—$34,833*
Totals, Administration				$765,840	$869,293	$932,592

STAFF OPERATIONS

Objectives

Staff Operations provide the technical guidance and services for the department as a whole.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 347, Salary Supplement)						
Inland Fisheries Branch:						
Chief	1	1	1	$12,576	$12,576	$12,576
Fisheries management supervisor	1	1	1	9,384	9,384	9,384
Technician and clerk	12.7	16	14	88,687	108,400	97,439
Temporary help	2.7	4	2	7,308	14,160	7,080
Game Management Branch:						
Chief	1	1	1	12,576	12,576	12,576
Game management supervisor	3.2	4	4	27,692	36,150	37,166
Technician and clerk	9	7	7	58,431	44,740	45,732
Temporary help	–	0.2	0.2	59	682	682
Wildlife Protection Branch:						
Chief	1	1	1	12,576	12,576	12,576
Fish and game patrol inspector	1	1	1	8,940	9,384	9,384
Patrol captain	0.5	1	1	4,057	8,112	8,112
Warden	0.4	2	2	2,180	10,574	11,107
Clerk	1	1	1	4,269	4,440	4,664
Marine Resources Branch:						
Chief	1	1	1	12,576	12,576	12,576
Marine biologist	2.3	3	3	21,608	27,428	27,856
Assistant public health chemist	1	1	1	7,827	8,316	8,730
Technician and clerk	15.4	18	17	90,742	105,452	101,489
Temporary help	13.7	13.4	13.4	48,978	48,310	49,252
Water Projects:						
Chief	1	1	1	12,276	12,276	12,276
Technician and clerk	13.8	17.2	17	91,698	117,924	121,425
Temporary help	0.3	0.3	0.3	1,018	885	885
Delta Fish and Wildlife Protection Study:[a]						
Regional manager	–	1	1	–	12,052	12,576
Fisheries biologist IV	–	1	1	–	7,810	8,905
Technicians and clerks	–	6	12	–	35,844	76,479
Temporary help	–	1.5	2.6	–	6,000	10,000
Engineering:						
Associate civil engineer	1	1	1	10,344	10,344	10,344
Technician	4	4	4	30,809	31,732	32,492
Transportation:						
Senior warden pilot	1	1	1	9,424	9,384	9,384
Warden pilots	3	3	3	25,560	25,560	25,560
Communications:						
Communication supervisor	1	1	1	8,520	8,520	8,520
Totals, Positions Now Authorized	93	114.6[b]	116.5[c]	$620,115	$764,167	$797,227
Proposed New Positions:						
Temporary help	–	–	2.6	–	–	$9,440
Estimated salary savings	–	*—5.5*	*—5.7*	–	*—$28,945*	*—29,122*
Totals, Salaries and Wages	93	109.1	113.4	$620,115	$735,222	$777,545

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[a] All Delta Fish and Wildlife Protection Study positions are reimbursed through a contract with the Department of Water Resources.

[b] A reduction of 0.8 man-year from authorized level in prior year occurs in the Water Projects Branch due to the termination of a contract with the Department of Water Resources for a Sacramento River Water Quality Study, and an increase of 9.5 man-years is shown for the Delta Fish and Wildlife Protection Study.

[c] Sixteen and six-tenths man-years are included for continuation of the Delta Fish and Wildlife Protection Study while a decrease of 4 man-years is shown for positions which are being transferred to the Lake Tahoe Project under the Dingell-Johnson Act. A decrease of 1 man-year is shown to reflect the termination of a contract with the East Bay Municipal Utilities District for a salmon spawning study.

DEPARTMENT OF FISH AND GAME—Continued

STAFF OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$23,223	$26,675	$26,170
Communications				9,967	10,575	10,315
Traveling—in-state				47,034	53,135	57,140
Traveling—out-of-state				4,977	6,480	6,120
Specialized training				260	124	–
Rent—building space				–	2,363	8,100
Utilities				1,866	2,125	825
Data processing				5,935	4,800	4,800
Recurring maintenance of facilities				2,680	2,000	2,000
Motor vehicle—operation				40,956	47,235	47,860
Airplane—operation				20,017	20,740	18,680
Radio—operation				1,497	1,800	1,850
Boat—operation				820	8,295	9,385
Accident and death claims				1,365	1,890	2,140
Nets and seines				4,465	6,900	5,650
Fish tags and rewards				561	500	500
False arrest insurance				1,990	2,000	2,000
Special investigations				1,359	2,000	2,000
Contractual and professional services				–	1,000	4,000
Coastal lagoon development				7,000	7,000	7,000
Radioactive surveillance and monitoring program				12,288	12,288	12,288
Water projects and pollution investigations				26,686	50,200	40,700
Hearing services				302	2,500	2,500
Iron Canyon Dam				2,803	–	–
Exotic fish and birds				–	500	500
Boat rental				3,900	6,000	6,000
Totals, Operating Expenses				$221,951	$279,125	$278,523
EQUIPMENT						
Inland Fisheries Branch				$10,647	$5,794	$5,139
Game Management Branch				2,053	250	7,634
Wildlife Protection Branch				4,155	700	310
Marine Resources Branch				30,476	23,823	6,845
Water Projects Branch				3,170	2,166	200
Delta Fish and Wildlife Protection Study				–	26,711	4,146
Engineering				168	350	350
Communications and transportation				21,125	150	2,155
Totals, Equipment				$71,794	$59,944	$26,779
REIMBURSEMENTS						
For services to:						
Federal Government for use of automotive equipment on federal projects				*—$13,640*	*—$13,650*	*—$16,650*
Federal Government for soil conservation services				*—8,073*	–	–
Department of Water Resources				*—71,426*	*—192,283*	*—263,841*
Water Pollution Control Board				*—1,538*	*—3,320*	*—3,320*
East Bay Municipal Utility District				*—5,337*	*—10,488*	–
Kimberly-Clark				*—931*	–	–
Rent of airplanes				*—5,413*	*—5,500*	*—5,500*
Services to employees				*—404*	*—840*	–
Totals, Reimbursements				*—$106,762*	*—$226,081*	*—$289,311*
Totals, Staff Operations				$807,098	$848,210	$793,536

CONSERVATION EDUCATION

Objectives

The function of this section is conservation and protection of fish and game through education and information.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 348, Salary Supplement)						
Conservation program officer	1	1	1	$12,544	$12,576	$12,576
Fish and game patrol inspector	1	1	1	8,765	9,199	9,384
Information officer	3	3	3	26,686	26,982	27,393
Technician and clerk	5	5	5	29,232	29,232	29,232
Totals, Positions Now Authorized	10	10	10	$77,227	$77,989	$78,585
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	10	9.7	9.7	$77,227	$76,489	$77,085

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONSERVATION EDUCATION—Continued						
OPERATING EXPENSES						
General expense				$7,138	$7,200	$7,200
Printing—sportsmen's services				58,952	38,595	38,595
Printing—technical reports and bulletins				49,173	22,460	22,460
Printing—laws, rules and regulations				59,087	60,975	60,975
Printing—forms other than standard				62	70	70
Communications				5,916	5,900	5,900
Traveling—in-state				3,866	3,900	3,900
Traveling—out-of-state				350	405	400
Motor vehicle operation				2,023	2,100	2,100
Library operations				4,000	4,000	4,000
Totals, Operating Expenses				$190,567	$145,605	$145,600
EQUIPMENT				$9,753	$21,163	$20,035
Totals, Conservation Education				$277,547	$243,257	$242,720

MARINE RESOURCES OPERATIONS

Objectives

Marine Resources conducts research on fishlife in the Pacific Ocean and compiles statistics on the commercial fishing industry.

SALARIES AND WAGES (See page 349, Salary Supplement)						
Administration:						
Regional manager	1	1	1	$12,576	$12,576	$12,576
Business service officer	1	1	1	7,635	8,016	8,112
Technician and clerk	9.4	10	10	44,378	46,990	48,674
Statistics:						
Marine biologist	1	1	1	9,384	9,384	9,384
Technician and clerk	24.1	28	28	120,111	145,239	150,394
Fisheries Investigation and Activities:						
Marine biologist	3.2	4	4	30,134	36,777	37,203
Technician and clerk	29.4	34	34	188,869	216,287	220,483
Diving pay	–	–	–	1,020	1,800	1,300
Research Vessels:						
Vessel operations supervisor	1	1	1	9,273	9,384	9,384
Master	2	2	2	17,040	17,040	17,040
Chief engineer	2.9	3	3	21,622	22,068	22,068
Crew	20.7	21	21	113,221	115,653	117,945
Temporary help	10.5	12.3	12.3	41,208	47,201	47,918
Overtime	–	–	–	244	–	–
Totals, Positions Now Authorized	106.2	118.3[a]	118.3	$616,715	$688,415	$702,481
Estimated salary savings	–	*—7.6*	*—7.5*	–	—39,954	—41,116
Totals, Salaries and Wages	106.2	110.7	110.8	$616,715	$648,461	$661,365
OPERATING EXPENSES						
General expense				$17,158	$16,660	$16,800
Printing				3,936	5,400	6,270
Communications				8,289	8,350	8,450
Traveling—in-state				22,748	22,800	22,800
Traveling—out-of-state				3,281	9,125	9,700
Specialized training				–	195	–
Rent—building space				6,376	17,626	19,876
Utilities				3,268	3,300	3,300
Data processing operations				14,858	15,456	15,696
Recurring maintenance of facilities				1,838	8,800	2,000
Motor vehicle—operation				12,966	13,330	13,330
Radio—operation				94	459	483
Boat—operation				71,685	70,917	65,342
Vessel insurance				–	975	975
Subsistence				11,424	12,000	12,000
Library operations				5,051	5,000	5,000
Accident and death claims				1,501	1,500	1,500
Fish tags and rewards				308	4,200	4,200
Nets and seines				5,545	9,500	9,500
Scientific investigations				4,508	6,500	6,500
Contractual services				–	200	1,000
Totals, Operating Expenses				$194,834	$232,293	$224,722
EQUIPMENT				$21,379	$34,797	$26,679

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[a] An increase of 1.5 man-years over the prior year budget is shown in the current year to staff the reimbursable Marine Research Committee program, and an increase of 1 man-year is shown for the seismic program which is reimbursed by oil producers conducting blasting operations in the ocean.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MARINE RESOURCES OPERATIONS—Continued						
REIMBURSEMENTS						
For Services to:						
Federal Government for use of automotive equipment on federal projects				*—$5,438*	*—$5,500*	*—$5,500*
Marine Research Committee for technical services				*—18,807*	*—25,835*	*—25,835*
Private industry for oyster inspection				*—4,630*	*—5,000*	*—5,000*
Private industry for seismic inspection				*—9,010*	*—18,000*	*—18,000*
Totals, Reimbursements				*—$37,885*	*—$54,335*	*—$54,335*
Totals, Marine Resources Operations				$795,043	$861,216	$858,431

REGIONAL OPERATIONS

Objectives

Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The hunting and angling public come in contact with the department through the regional offices, which are located at Redding, Sacramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-ordinate with a headquarters group responsible for statewide planning and research. Through decentralization, local supervisors of the various functions are located in the field where they can take action based on intimate knowledge and fieldwork.

Program and Performance

In general the regional program, in addition to a headquarters function, includes inland fisheries, game management, and wildlife protection. The activities of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investigation, and local water development problems. The act ities of the game management program in the field include phases of research, applied research, and management of game and upland game. Field operation of the patrol is und the wildlife protection function. This latter function also sup vises hunter safety programs, educational programs, and ma field maintenance responsibilities. Budgeted amounts of region operations by function, excluding employees' retirement, are follows:

	Actual 1960-61	Estimated 1961-62	Propose 1962-6
Headquarters	$609,210	$560,981	$506,6
Inland fisheries	2,112,988	2,176,506	2,169,4
Game management	1,095,198	1,171,533	1,106,1
Wildlife protection	2,692,841	2,630,310	2,654,7
Estimated salary savings	–	*—118,650*	*—109,6*
Totals	$6,510,237	$6,420,680	$6,327,31

REGION I—REDDING

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 349, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,576	$12,576	$12,576
Business service officer	1	1	1	7,666	8,048	8,452
Technician and clerk	8.6	8.5	8	43,863	41,928	39,748
Temporary help	1.9	3	2.5	7,254	11,105	9,155
Inland Fisheries:						
Fisheries management supervisor	1	1	1	9,384	9,384	9,384
Hatcheries:						
Fisheries manager	1	1	1	8,112	8,112	8,112
Fisheries technician	38.1	40.5	40.5	196,198	210,463	212,836
Stream Improvement:						
Fisheries manager	1	1	1	7,008	7,008	7,008
Fisheries technician	9.4	10	10	48,426	52,109	52,887
Fisheries Investigation:						
Fisheries biologist	2	2	2	15,530	15,904	16,224
Fisheries manager	3	3	3	19,016	19,128	19,128
Pollution bioanalyst	0.7	1	1	5,004	6,924	7,269
Temporary help	10.9	13.2	13.2	38,997	46,765	46,765
Game Management:						
Game management supervisor	1	1	1	9,384	9,384	9,384
Waterfowl Areas:						
Game technician	2.6	3	3	13,391	16,020	16,020
Game Management:						
Game manager	1.1	1	1	8,371	7,697	8,080
Game technician	17.5	18	18	94,266	96,852	97,200
Wildlife Protection:						
Fish and Game patrol inspector	1	1	1	9,384	9,384	9,384
Inland:						
Captain	4	4	4	32,416	32,448	32,448
Warden	32.4	33	33	205,823	209,880	209,880
Marine:						
Warden	1	1	1	5,892	6,185	6,360
Totals, Positions Now Authorized	140.2	148.2	147.2[a]	$797,961	$837,304	$838,300
Positions to Be Abolished:						
Accounting technician II	–	–	—1	–	–	—4,740
Estimated salary savings	–	*—4.2*	*—4.3*	–	*—21,844*	*—21,642*
Totals, Salaries and Wages	140.2	144	141.9	$797,961	$815,460	$811,918

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[a] A decrease of 1 man-year is shown to reflect centralization of licensing in departmental administration.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGION I—REDDING—Continued						
OPERATING EXPENSES						
Headquarters:						
General expenses				$3,927	$3,325	$3,074
Printing				127	150	150
Communications				9,689	9.125	8,500
Traveling—in-state				2,492	2,500	2,500
Specialized training				25	–	–
Rent—building space				4,848	4,848	4.848
Utilities				1,450	1,500	1,500
Recurring maintenance of facilities				1,232	2,350	1,000
Motor vehicle—operation				2,978	2,950	2,950
Accident and death claims				25	25	25
Inland Fisheries:						
General expenses				10,864	11,800	11.100
Communications				1,056	1.150	1,150
Printing				–	50	50
Traveling—in-state				18,465	20.900	20,900
Rent—building space				796	796	796
Utilities				18,241	18,500	18.500
Recurring maintenance of facilities				23,934	27,800	23,520
Motor vehicle—operation				32.226	34,320	34,320
Tractor—operation				450	450	1.200
Accident and death claims				11,561	11,500	11.500
Rent—livestock				936	1,000	1,000
Chemicals				2,514	3,500	3,500
Maintenance and modernization of fish screens and ladders				1.333	1.350	1.350
Fish traps				–	–	6,000
Fish food				124,551	140.510	143,100
Eyed eggs				2.457	450	450
Nets and seines				379	600	600
Game Management:						
General expense				3,754	3.800	3,800
Communications				1,049	1,050	1,050
Traveling—in-state				13,331	13.300	13,300
Rent—building space				20	20	20
Utilities				5,223	5,300	5,300
Recurring maintenance of facilities				1.588	4,000	2.750
Motor vehicle operation				28,873	29,305	29.305
Tractor-trailer operation				1.198	1,200	1.200
Accident and death claims				727	750	750
Rent—livestock				36	200	200
Game tags				–	100	100
Bounties				1,523	1.600	1,600
County in-lieu taxes				2,194	2,194	2,194
Predatory animal control—contract				7,300	7,300	7,300
Wildlife Protection:						
General expenses				2,724	2.700	2.450
Communications				6,140	6,150	6,150
Traveling—in-state				31,298	31,300	31,300
Rent—building space				190	10	10
Utilities				216	250	250
Recurring maintenance of facilities				–	200	200
Motor vehicle operation				46,832	47,090	47,090
Radio—operation				20.037	16,600	17,250
Boat—operation				2,923	3,700	2,950
Accident and death claims				7.177	7.200	7,200
Rent—livestock				849	850	850
Totals, Operating Expenses				$461.758	$487.618	$488,152
EQUIPMENT						
Headquarters				$675	$4,053	$1,125
Inland fisheries				37.120	25,057	20,685
Game management				13,023	26,600	9,877
Wildlife protection				16,860	24.247	22,747
Totals, Equipment				$67,678	$79.957	$54,434
REIMBURSEMENTS						
For Services to:						
Federal Government for use of automotive equipment:						
Inland fisheries				*—$1,612*	*—$1,600*	*—$1,600*
Game management				*—6,383*	*—7.100*	*—5,600*
Private Industry—Salmon Inspection:						
Wildlife protection				*—474*	–	–
For Operation of Trinity River Hatchery:						
Inland fisheries				*—23,055*	*—43,116*	*—43,811*

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION I—REDDING—Continued						
REIMBURSEMENTS—Continued						
For Services to—Continued						
Employees—Rent and Utilities:						
Inland fisheries				*—$11,916*	*—$11,900*	*—$11,900*
Game management				*—4,412*	*—4,167*	*—4,167*
Totals, Reimbursements				*—$47,852*	*—$67,883*	*—$67,078*
Totals, Region I				$1,279,545	$1,315,152	$1,287,426
REGION II—SACRAMENTO						
SALARIES AND WAGES						
(See page 350, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,540	$12,576	$12,576
Business service officer	1	1	1	8,112	8,112	8,112
Technician and clerk	8.7	8	7	42,083	38,266	34,342
Temporary help	1.4	0.5	–	5,742	2,256	–
Inland Fisheries:						
Fisheries management supervisor	1	1	1	9,014	9,384	9,384
Hatcheries:						
Fisheries manager	2	2	2	16,224	16,224	16,224
Fisheries technician	19.9	20	20	105,386	106,047	106,404
Clerk	0.5	0.5	0.5	2,175	2,284	2,400
Stream Improvement:						
Fisheries manager	2	2	2	14,056	14,016	14,016
Fisheries technician	2.7	3	3	15,175	16,016	16,519
Fisheries Investigation:						
Fisheries biologist	1.4	2	2	11,032	15,265	15,623
Pollution bioanalyst	1	1	1	7,889	8,112	8,112
Fisheries technician	2.4	2	2	13,645	11,330	11,896
Temporary help	9.7	8.9	8.4	33,659	32,075	30,100
Game Management:						
Game management supervisor	1	1	1	9,384	9,384	9,384
Game Farms:						
Game manager	1.9	3	2	11,326	16,020	11,292
Game technician	4.7	6	5	22,961	27,952	24,192
Waterfowl Areas:						
Game manager	0.9	1	1	5,555	6,060	6,060
Game technician	2	2	2	9,960	9,960	9,960
Game Management:						
Game manager	1	1	1	7,888	8,112	8,112
Game technician	18.4	19	19	102,373	107,048	108,148
Temporary help	9	9	7.2	31,986	32,008	25,813
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	9,179	9,384	9,384
Inland:						
Captain	4	4	4	30,621	31,375	32,033
Warden	40.1	40	40	250,536	252,152	253,464
Temporary help	1	1.3	1.3	3,313	4,700	4,700
Totals, Positions Now Authorized	139.7	141.2	135.4[a]	$791,814	$806,118	$788,250
Positions to be Abolished:						
Game manager I	–	—1	—2	–	—4,980	—11,292
Fish and game assistant	–	—1	—5	–	—4,404	—24,192
Totals, Positions to be Abolished	–	—2	—7	–	—$9,384	—$35,484
Estimated salary savings	–	*—3.9*	*—3.5*	–	*—21,530*	*—23,616*
Totals, Salaries and Wages	139.7	135.3	124.9	$791,814	$775,204	$729,150
OPERATING EXPENSES						
Headquarters:						
General expense				$3,455	$3,150	$3,245
Printing				86	100	100
Communications				9,622	7,700	7,350
Traveling—in-state				662	700	700
Rent—building space				10,596	10,596	10,596
Motor vehicle—operation				1,074	1,130	1,130
Accident and death claims				84	80	80
Inland Fisheries:						
General expense				9,384	9,565	9,565
Communications				920	970	970
Traveling—in-state				23,388	22,500	22,500
Rent—building space				100	101	101
Utilities				3,985	4,050	4,050
Recurring maintenance of facilities				5,323	12,866	14,575

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[a] A reduction of 1.5 man-years is shown to reflect centralization of licensing in departmental administration, and a reduction of 0. man-year reflects termination of construction help. A decrease of 1.8 man-years of seasonal help reflects the closing of game farm at Chico and Marysville during the current fiscal year.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGION II—SACRAMENTO—Continued						
OPERATING EXPENSES—Continued						
Inland Fisheries—Continued						
Motor vehicle—operation				$31,244	$34,110	$34,110
Tractor-trailer—operation				311	300	300
Boat—operation				585	300	300
Accident and death claims				267	700	700
Rent—livestock				–	200	200
Chemicals				8,720	4,450	3,875
Maintenance of screens and ladders				1,860	2,000	2,000
Fish food				9,398	12,235	10,500
Nets and seines				389	615	615
Game Management:						
General expense				6,539	5,800	5,500
Communications				1,842	1,800	1,800
Traveling—in-state				23,608	22,600	22,100
Rent—building space				1	1	1
Utilities				17,297	30,500	44,500
Recurring maintenance of facilities				30,149	27,925	27,040
Motor vehicle—operation				47,909	48,955	48,655
Accident and death claims				2,336	2,300	2,300
Rent—livestock				295	600	600
Game food				6,526	2,000	–
Game tags				875	950	950
Bounties				558	600	600
County in-lieu taxes				12,644	14,014	12,644
Contractual and professional services				7,300	7,300	7,300
Co-operative hunting area insurance				–	2,500	2,500
Wildlife Protection:						
General expense				3,823	3,850	3,850
Communications				5,921	5,950	5,950
Traveling—in-state				32,225	32,300	32,300
Utilities				4	20	20
Motor vehicle—operation				59,575	57,200	57,200
Radio—operation				18,903	14,700	16,350
Boat—operation				5,879	5,044	6,844
Accident and death claims				3,699	3,700	3,700
Rent—livestock				1,118	2,920	1,120
Totals, Operating Expenses				$410,479	$421,947	$431,386
EQUIPMENT						
Headquarters				–	$200	$760
Inland fisheries				$20,858	29,425	22,280
Game management				14,558	17,380	5,965
Wildlife protection				36,693	30,657	18,535
Totals, Equipment				$72,109	$77,662	$47,540
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$2,452*	*—$2,500*	*—$2,500*
Game management				*—10,976*	*—7,000*	*—7,000*
Federal Government for Operation of Nimbus Hatchery:						
Inland fisheries				*—106,682*	*—118,700*	*—128,314*
For services to Yuba County—pheasant rearing				*—324*	*—324*	–
Employees—Rent and Utilities:						
Inland fisheries				*—936*	*—936*	*—936*
Game management				*—10,277*	*—8,724*	*—7,800*
Totals, Reimbursements				*—$131,647*	*—$138,184*	*—$146,550*
Totals, Region II				$1,142,755	$1,136,629	$1,061,526
REGION III—SAN FRANCISCO						
SALARIES AND WAGES						
(See page 351, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,576	$12,576	$12,576
Business service officer	1	1	1	8,940	8,940	8,940
Information officer	1	1	1	9,384	9,384	9,384
Technician and clerk	12.5	10.3	8	63,375	51,474	40,908
Temporary help	1.5	1	1	6,052	4,626	4,740
Inland Fisheries:						
Fisheries management supervisor	1	1	1	9,384	9,384	9,384
Hatcheries:						
Fisheries manager	1	1	1	5,828	6,060	6,060
Fisheries technician	4	4	4	19,610	19,566	19,800

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGION III—SAN FRANCISCO—Continued						
SALARIES AND WAGES—Continued						
Inland Fisheries—Continued						
Fisheries Investigation:						
Fisheries biologist	2	2	2	$14,924	$15,265	$15,623
Pollution bioanalyst	1	2	2	7,856	13,884	14,172
Fisheries technician	3.9	4	4	23,115	24,636	25,186
Temporary help	2	4.8	5.5	6,975	16,815	19,931
Game Management:						
Game management supervisor	1	1	1	9,384	9,384	9,384
Game Farms:						
Game manager	1	1	1	7,059	7,008	7,008
Game technician	8.9	11	10	44,851	54,132	50,286
Game Management:						
Game manager	1	1	1	7,666	8,048	8,112
Game technician	9.9	10	10	56,480	57,696	58,220
Temporary help	3.6	4.3	3.4	12,751	14,750	11,800
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	9,384	9,384	9,384
Inland:						
Captain	2.9	3	3	23,457	24,336	24,336
Warden	32.9	33	33	205,883	207,217	208,224
Marine:						
Master	1	1	1	8,520	8,520	8,520
Captain	2	2	2	16,160	16,224	16,224
Warden	18.7	19	19	117,788	120,353	121,462
Chief engineer	1	1	1	7,356	7,356	7,356
Crew	4.8	5	5	23,925	25,265	25,972
Temporary help	1.3	2.4	2.4	4,656	8,764	8,764
Totals, Positions Now Authorized	122.9	128.8	125.3 [a]	$743,339	$771,047	$761,756
Positions to Be Abolished:						
Fish and game assistant	–	—1	–	–	—4,296	–
Estimated salary savings	–	*—3.8*	*—3.9*	–	*—19,926*	*—19,628*
Totals, Salaries and Wages	122.9	124	121.4	$743,339	$746,825	$742,128
OPERATING EXPENSES						
Headquarters:						
General expense				$5,759	$5,175	$5,330
Printing				115	120	120
Communications				12,359	8,870	7,140
Traveling—in-state				1,952	1,950	1,950
Specialized training				15	–	–
Rent—building space				11,868	18,797	20,397
Utilities				104	105	105
Motor vehicle—operation				2,496	2,490	2,490
Accident and death claims				14	15	15
Inland Fisheries:						
General expense				2,862	3,500	3,500
Communications				1,629	1,600	1,600
Traveling—in-state				8,405	10,600	10,600
Traveling—out-of-state				350	370	–
Rent—building space				450	450	450
Utilities				619	650	650
Recurring maintenance of facilities				592	1,100	700
Motor vehicle—operation				13,624	14,950	14,350
Boat—operation				1,032	1,744	1,744
Accident and death claims				131	130	130
Chemicals				1,710	100	100
Nets and seines				594	600	600
Stream clearance—contract				5,000	–	–
Bioassay and chemical analysis				–	600	600
Game Management:						
General expenses				2,588	2,600	2,600
Communications				1,238	1,250	1,250
Traveling—in-state				7,187	7,200	7,200
Rent—building space				327	520	520
Utilities				4,708	4,700	4,700
Recurring maintenance of facilities				3,973	4,250	3,100
Motor vehicle—operation				14,305	14,785	14,785
Tractor—operation				727	700	700
Accident and death claims				3,304	3,300	3,300
Rent—livestock				–	100	100
Game food and tags				13,726	8,075	8,075

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[a] A decrease of 2.3 man-years reflects licensing centralization in Departmental Administration and a reduction of 0.9 man-years o seasonal help is due to curtailment of game farm program at Yountville. An increase of 0.7 man-year of temporary help i Inland Fisheries is for operating salmon and steelhead trapping and transporting facilities at Nicasio Dam. Cost of this servic is to be reimbursed by Marin Municipal Water District.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION III—SAN FRANCISCO—Continued						
OPERATING EXPENSES—Continued						
Game Management—Continued						
Bounties				$2,334	$2,400	$2,400
Predatory animal control—contract				3,600	3,600	3,600
Game birds				–	10,091	–
Exotic birds				–	2,500	2,500
Wildlife Protection:						
General expense				4,325	4,350	4,350
Communications				9,770	9,800	9,800
Traveling—in-state				55,128	55,100	55,100
Utilities				1,012	1,020	1,020
Motor vehicle—operation				57,401	57,775	57,775
Radio—operation				20,373	17,000	17,000
Boat—operation				62,273	59,584	59,584
Accident and death claims				8,989	9,000	9,000
Rent—livestock				235	250	250
Totals, Operating Expenses				$349,203	$353,866	$341,280
EQUIPMENT						
Headquarters				$973	$1,094	$971
Inland fisheries				6,734	11,910	2,384
Game management				3,000	5,287	6,205
Wildlife protection				43,880	44,037	27,005
Totals, Equipment				$54,587	$62,328	$36,565
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$2,129*	*—$2,100*	*—$2,100*
Game management				*—3,072*	*—2,700*	*—3,200*
Employees—Rent and Utilities:						
Inland fisheries				*—345*	*—345*	*—345*
Game management				*—1,791*	*—1,764*	*—1,764*
Marin Municipal Water District:						
Nicasio Creek Project:						
Inland fisheries				–	*—500*	*—2,864*
Totals, Reimbursements				*—$7,337*	*—$7,409*	*—$10,273*
Totals, Region III				$1,139,792	$1,155,610	$1,109,700
REGION IV—FRESNO						
SALARIES AND WAGES						
(See page 352, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$11,928	$12,526	$12,576
Business service officer	1	1	1	8,940	8,940	8,940
Technician and clerk	9	7.5	6	44,140	37,522	30,672
Temporary help	1.4	1	0.5	5,190	3,900	1,950
Inland Fisheries:						
Fisheries management supervisor	1	1	1	9,384	9,384	9,384
Hatcheries:						
Fisheries manager	1	1	1	8,112	8,112	8,112
Fisheries technician	25.4	25	25	135,152	132,206	132,955
Stream Improvement:						
Fisheries manager	1	1	1	6,060	6,060	6,060
Fisheries Investigation:						
Fisheries biologist	2	2	2	14,924	15,265	15,623
Pollution bioanalyst	0.5	1	1	3,678	7,356	7,728
Fisheries technician	2.5	4	4	15,516	23,020	24,172
Temporary help	8.9	8.6	8.6	31,202	30,330	30,330
Game Management:						
Game management supervisor	1	1	1	9,384	9,384	9,384
Game Management:						
Game manager	1	1	1	7,573	7,952	8,112
Game technician	13.7	15	15	79,414	85,434	86,290
Temporary help	0.9	1	1	3,230	3,540	3,540
Wildlife Protection:						
Fish and game patrol inspector	1	1	1	8,905	9,347	9,384
Inland:						
Captain	3	3	3	24,304	24,336	24,336
Warden	28.6	29	29	177,026	182,400	183,252
Totals, Positions Now Authorized	103.9	105.1	103.1[a]	$604,062	$617,014	$612,800
Estimated salary savings	–	*—3.1*	*—3.1*	–	*—16,097*	*—15,612*
Totals, Salaries and Wages	103.9	102	100	$604,062	$600,917	$597,188

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[a] Reduction of 2 man-years is due to centralization of licensing in departmental administration.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION IV—FRESNO—Continued						
OPERATING EXPENSES						
Headquarters:						
General expense				$3,566	$3,210	$3,300
Printing				515	550	550
Communications				5,810	4,700	4,400
Traveling—in-state				1,143	1,150	1,150
Rent—building space				10,836	10,836	10,836
Motor vehicle operation				1,192	1,210	1,210
Inland Fisheries:						
General expenses				5,385	5,100	5,035
Communications				1,741	1,750	1,750
Traveling—in-state				13,388	14,000	14,600
Rent—building space				2	7	2
Utilities				15,654	11,530	11,530
Recurring maintenance of facilities				14,695	12,500	12,400
Motor vehicle—operation				26,414	27,690	27,690
Boat—operation				17	50	50
Accident and death claims				1,524	1,520	1,520
Rent—livestock				1,111	2,000	2,000
Chemicals				985	2,000	2,000
Fish food				111,772	120,600	115,800
Eyed eggs				579	900	900
Nets and seines				938	1,000	1,000
Game Management:						
General expense				1,809	1,850	1,800
Communications				546	550	550
Traveling—in-state				12,335	12,300	12,300
Recurring maintenance of facilities				384	4,600	400
Motor vehicle—operation				27,656	28,440	28,440
Accident and death claims				4,527	4,500	4,500
Rent—livestock				268	515	515
Game food and tags				1,148	1,100	1,100
Bounties				1,659	1,650	1,650
County in-lieu taxes				1,741	1,741	1,741
Predatory animal control contract				7,200	7,200	7,200
Co-operative hunting area insurance				–	500	500
Wildlife Protection:						
General expense				2,113	3,000	2,100
Communications				4,575	4,600	4,600
Traveling—in-state				27,370	28,000	28,000
Utilities				42	50	50
Recurring maintenance of facilities				–	–	150
Motor vehicle operation				41,310	41,950	41,950
Radio—operation				13,621	11,800	12,250
Radio frequency change				2,849	–	–
Boat—operation				1,457	1,725	1,450
Accident and death claims				1,334	1,300	1,300
Rent—livestock				1,562	1,500	1,500
Totals, Operating Expenses				$372,773	$381,174	$371,769
EQUIPMENT						
Headquarters				$1,312	$1,220	$920
Inland fisheries				13,823	16,516	29,442
Game management				5,254	9,850	24,112
Wildlife protection				24,589	6,042	31,830
Totals, Equipment				$44,978	$33,628	$86,304
REIMBURSEMENTS						
For Services to:						
Federal Government for Use of Automotive Equipment:						
Inland fisheries				*—$915*	*—$900*	*—$900*
Game management				*—16,317*	*—15,000*	*—14,700*
Employees:						
Inland fisheries				*—12,998*	*—12,950*	*—12,950*
Game management				*—132*	*—495*	*—495*
Totals, Reimbursements				*—$30,362*	*—$29,345*	*—$29,045*
Totals, Region IV				$991,451	$986,374	$1,026,216
REGION V—LOS ANGELES						
SALARIES AND WAGES						
(See page 353, Salary Supplement)						
Headquarters:						
Regional manager	1	1	1	$12,576	$12,576	$12,576
Business service officer	1	1	1	7,984	8,384	8,800
Information officer	1	1	1	9,321	7,728	8,112
Technician and clerk	18.4	16	13	90,620	79,371	65,002
Temporary help	1.7	1.5	1.2	6,381	5,525	4,550

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION V—LOS ANGELES—Continued						
SALARIES AND WAGES—Continued						
Inland Fisheries:						
Fisheries management supervisor	1	1	1	$9,384	$9,384	$9,384
Hatcheries:						
Fisheries manager	2	2	2	15,968	16,224	16,224
Fisheries technician	50.3	53.5	52.5	260,498	275,429	273,246
Fisheries Investigations:						
Fisheries biologist	1	2	2	8,112	14,784	15,120
Pollution bioanalyst	0.7	1	1	5,796	8,080	8,112
Fisheries technician	2	2	2	12,504	12,780	13,068
Temporary help	9.3	10	10	33,136	35,400	35,400
Game Management:						
Game management supervisor	1	1	1	8,520	8,940	9,384
Game Farms:						
Game manager	1	1	1	6,542	6,868	7,008
Game technician	3.6	1	1	20,594	6,060	6,060
Game Management:						
Game manager	1	1	1	8,112	8,112	8,112
Game technician	15.4	15	15	88,997	86,982	87,564
Waterfowl Areas:						
Game technician	0.4	2	–	2,075	9,960	–
Temporary help	2.7	0.4	0.4	9,391	1,180	1,180
Wildlife Protection:						
Inland:						
Patrol inspector	1	1	1	9,310	9,384	9,384
Captain	6	6	6	45,775	46,695	47,814
Warden	38.5	39	39	241,747	244,954	246,387
Marine:						
Patrol inspector	1	1	1	9,236	9,384	9,384
Captain	3	3	3	24,304	24,336	24,336
Warden	31	31	31	193,187	193,215	194,929
Temporary help	1.7	2.5	2.5	5,945	9,075	9,075
Totals, Positions Now Authorized	196.7	196.9	190.6[a]	$1,146,015	$1,150,810	$1,130,211
Positions to Be Abolished:						
Fisheries manager I	–	—1	–	–	—4,980	–
Estimated salary savings	–	*—5.7*	*—5.8*	–	*—29,869*	*—29,191*
Totals, Salaries and Wages	196.7	190.2	184.8	$1,146,015	$1,115,961	$1,101,020
OPERATING EXPENSES						
Headquarters:						
General expense				$6,216	$6,580	$5,745
Printing				244	250	250
Communications				29,160	25,300	23,450
Traveling—in-state				3,674	3,700	3,700
Rent—building space				16,844	14,436	12,527
Utilities				509	500	500
Motor vehicle—operation				2,149	2,225	2,225
Accident and death claims				95	100	100
Inland Fisheries:						
General expense				14,903	14,900	14,900
Communications				3,488	3,500	3,500
Traveling—in-state				16,379	16,400	16,400
Traveling—out-of-state				–	360	–
Rent—building space				751	751	751
Utilities				66,911	67,000	67,000
Recurring maintenance of facilities				41,698	34,310	33,120
Motor vehicle—operation				37,016	37,640	37,640
Tractor—operation				2,499	1,300	1,300
Boat—operation				403	400	400
Accident and death claims				3,263	3,300	3,300
Rent—livestock				500	1,100	1,100
Chemicals				8,170	6,220	6,220
Fish foods				182,320	200,000	206,000
Eyed eggs				–	1,725	1,725
Nets and seines				708	800	800
Water projects and pollution				300	–	–
Game Management:						
General expense				2,880	2,900	2,900
Communications				1,773	1,775	1,775
Traveling—in-state				12,261	12,300	12,300
Rent—building space				1	1	1
Utilities				2,879	1,750	1,750
Recurring maintenance of facilities				1,038	1,500	1,500
Motor vehicle—operation				32,508	32,050	31,800
Tractor—operation				551	550	550

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[a] Reduction of 3.3 man-years is shown to reflect centralization of licensing in Departmental Administration. Reduction of 2 man-years reflects transfer of positions to waterfowl management under the Pittman-Robertson Act.

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
REGION V—LOS ANGELES—Continued							
OPERATING EXPENSES—Continued							
Game Management:—Continued							
Accident and death claims				$122	$120	$120	
Rent—livestock				66	420	420	
Chemicals				256	250	250	
Game food and tags				12,614	12,400	12,400	
Bounties				2,855	2,900	2,900	
County in-lieu taxes				8,243	8,243	8,243	
Contractual services—inmate labor				–	500	500	
Game birds				–	21,292	28,000	
Co-operative hunting area insurance				–	500	500	
Wildlife Protection:							
General expense				4,963	4,950	4,950	
Communications				12,911	12,900	12,900	
Traveling—in-state				61,511	61,500	61,500	
Utilities				203	543	543	
Recurring maintenance of facilities				1,150	450	200	
Motor vehicle—operation				76,856	78,150	78,150	
Radio—operation				20,057	23,000	24,000	
Radio frequency change				6,566	–	–	
Boat—operation				57,220	56,459	48,617	
Accident and death claims				8,091	8,100	8,100	
Rent—livestock				582	1,000	1,000	
Totals, Operating Expenses				$766,357	$789,300	$788,522	
EQUIPMENT							
Headquarters				–	$3,964	$2,010	
Inland fisheries				$31,627	29,283	30,351	
Game management				6,875	11,185	8,494	
Wildlife protection				52,184	38,508	62,589	
Totals, Equipment				$90,686	$82,940	$103,444	
REIMBURSEMENTS							
For Services to:							
Federal Government for Use of Automotive Equipment:							
Inland fisheries				*—$1,004*	*—$1,000*	*—$1,000*	
Game management				*—18,456*	*—18,200*	*—18,870*	
Employees—Rent and Utilities:							
Inland fisheries				*—22,327*	*—22,350*	*—22,350*	
Game management				*—2,222*	*—564*	–	
County of San Diego—pheasant rearing				*—305*	*—522*	–	
Game management				*—2,050*	–	–	
Totals, Reimbursements				*—$46,364*	*—$42,636*	*—$42,220*	
Totals, Region V				$1,956,694	$1,945,565	$1,950,766	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	976.5	1,039.3	1,030.4	$5,786,316	$6,171,633	$6,217,542	
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	2,847	3,940	
Proposed new positions	–	–	2.6	–	–	9,440	
Positions to be abolished	–	—4	—8	–	—18,660	—40,224	
Estimated salary savings	–	*—37*	*—37*	–	*—196,363*	*—199,032*	
Totals, Salaries and Wages	976.5	998.3	988	$5,786,316	$5,959,457	$5,991,666	$32,209 (0.5%)
Operating expenses				3,420,623	3,594,356	3,593,146	—1,210 (–)
Equipment				445,617	458,962	405,592	—53,370 (—11.6%)
Reimbursements:							
Services to the Federal Government:							
For management of co-operative projects				*—$15,678*	*—$15,822*	*—$16,633*	
Use of automotive equipment on co-operative projects				*—82,394*	*—77,250*	*—79,620*	
Operation of Nimbus Hatchery				*—106,682*	*—118,700*	*—128,314*	
Operation of Trinity Hatchery				*—23,055*	*—43,116*	*—43,811*	
Soil conservation services				*—8,073*	–	–	

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued							
REIMBURSEMENTS—Continued							
Services to Other Agencies:							
Wildlife Conservation Board (administrative)				*-$12,000*	*—$12,000*	*—$12,000*	
Marine Research Committee (administrative and technical)				*—19,807*	*—26,835*	*—26,835*	
Department of Water Resources (technical)				*-71,426*	*—192,283*	*—263,841*	
Water Pollution Control Board (technical)				*—1,538*	*—3,320*	*—3,320*	
San Diego County (pheasant rearing)				*—2,050*	–	–	
Yuba County (pheasant rearing)				*—324*	*—324*	–	
Rental of airplane to Federal Government and other agencies				*—5,413*	*—5,500*	*—5,500*	
East Bay Municipal Utility District				*—5,337*	*—10,488*	–	
Marin Municipal Water District				–	*—500*	*—2,864*	
Services to Private Industry:							
Seismic operations				*—9,010*	*—18,000*	*—18,000*	
Oyster inspection service				*—4,630*	*—5,000*	*—5,000*	
Salmon inspection service				*—474*	–	–	
Kimberly-Clark				*—931*	–	–	
Other Services:							
Service to employees				*—68,065*	*—65,557*	*—62,707*	
Accident claims and miscellaneous				*—5,251*	*—5,200*	*—5,200*	
Totals, Reimbursements				*—$442,138*	*—$599,895*	*—$673,645*	*—$73,750* *(—12.3%)*
State Employees' Retirement:							
Departmental Administration				$534,770	$550,654	$553,202	$2,548
Office of Agency Administrator				–	– a	– a	
State Employees Health and Welfare:							
Departmental Administration				–	29,949	59,220	29,271
Office of Agency Administrator				–	– a	– a	
TOTALS, SUPPORT				$9,745,188	$9,993,483	$9,929,181	—$64,302 (—0.6%)

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

Game and Fish Management in Co-operation With the Federal Government

PROGRAM SUMMARY

SUPPORT			
Game management (Pittman-Robertson)	$951,352	$797,900	$810,700
Fish management (Dingell-Johnson)	299,907	344,600	429,200
TOTALS, SUPPORT	$1,251,259	$1,142,500	$1,239,900
Federal funds	*938,444*	*856,875*	*929,925*
Fish and Game Preservation Fund	*312,815*	*285,625*	*309,975*

GENERAL ANALYSIS

The game and fish management programs, known as the Pittman-Robertson and Dingell-Johnson programs are administered by the Department of Fish and Game and financed jointly by the State and the Federal Government at the ratio of 75 percent by the Federal Government and 25 percent by the State.

Game Management (Pittman-Robertson)

This is a program under which the Federal Government allots to the states, under a formula set up in the federal law, the moneys derived from the excise tax on sporting arms and ammunition. It is allotted on the basis of 25 percent state to 75 percent federal money. The rules and regulations under which these funds are made available to the states are specific and diligently supervised by the federal agency. Under federal law, no state may spend more than 25 percent of its Pittman-Robertson funds for maintenance and this must be on areas under the Pittman-Robertson program.

The amount of these funds varies from year to year, depending upon the returns from the federal excise tax and the amount carried over from the previous year. Funds not entirely used in any one year may be carried over for one subsequent year before they revert to the Federal Government.

It was also the full intent to permit use of these funds to encourage basic research.

Section 400 of the Fish and Game Code authorizes the acceptance of the federal funds and further provides that . . . "no funds accruing to the State of California from license fees paid by hunters shall be diverted for any other purpose than the administration of the Department of Fish and Game and for the protection, propagation, preservation, and investigation of fish and game."

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a Reported as an expenditure in the budgets to which salaries were pro rated.

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)

SUMMARY OF PROJECT COSTS

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Wildlife management co-ordination				$31,691	$41,200	$42,100
Gray Lodge waterfowl management area				108,641	71,100	59,300
Game habitat development				123,023	134,500	139,000
Imperial waterfowl management area				135,604	116,500	135,100
Honey Lake waterfowl management area				53,092	42,600	48,000
Los Banos waterfowl management area				81,821	61,700	68,300
Grizzly Island waterfowl management area				88,162	63,800	63,800
Tehama winter deer range				7,016	7,300	16,900
Mendota waterfowl management area				116,215	98,900	99,500
Waterfowl management area and winter deer range land acquisition				–	16,400	25,000
Tehama winter deer range land acquisition				–	1,000	–
Pheasant investigation and management				15,629	–	–
Waterfowl investigation and management				48,196	59,800	61,100
Upland game investigation and management				25,359	56,200	52,100
Big game investigation and management				68,284	44,300	14,300
Wildlife investigation laboratory				59,969	68,200	70,300
Estimated savings				–	*—77,500*	*—76,000*
Reimbursements				*—11,350*	*—8,100*	*—8,100*
TOTALS, CO-OPERATIVE GAME MANAGMENT PROGRAM				$951,352	$797,900	$810,700
Fish and Game Preservation Fund:						
Program costs				*$228,162*	*$190,668*	*$192,947*
State Employees' Retirement				*9,676*	*8,180*	*8,438*
State Employees' Health and Welfare				–	*627*	*1,290*
Totals, Fish and Game Preservation Fund				*$237,838*	*$199,475*	*$202,675*
Federal Funds:						
Program costs				*$684,487*	*$572,006*	*$578,841*
State Employees' Retirement				*29,027*	*24,538*	*25,314*
State Employees' Health and Welfare				–	*1,881*	*3,870*
Totals, Federal Funds				*$713,514*	*$598,425*	*$608,025*

EXPENDITURE DETAIL BY PROJECT

WILDLIFE MANAGEMENT CO-ORDINATION

General direction, co-ordination and inspection of all Pittman-Robertson projects is provided by this program. The coordinators assist in the selection, planning, and budgeting of all projects.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 354, Salary Supplement)	4.3	5	5	$27,639	$33,024	$33,668
OPERATING EXPENSES				1,806	5,295	5,569
EQUIPMENT				–	150	150
State Employees' Retirement				2,246	2,581	2,413
State Employees' Health and Welfare				–	150	300
Totals, Wildlife Management Co-ordination				$31,691	$41,200	$42,100

GRAY LODGE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches, and roads; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and waterfowl shooting 54%

Maintenance—of roads, buildings, and water control facilities 20%

Management—construction of parking areas; predator control; construction of hunter blinds; assistance on deer checks; and public shooting for waterfowl and pheasants 26%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 354, Salary Supplement)	10.8	6.5	6.5	$55,110	$33,109	$32,914
OPERATING EXPENSES				49,828	35,679	23,879
EQUIPMENT				24	100	100
State Employees' Retirement				3,679	2,017	2,017
State Employees' Health and Welfare				–	195	390
Totals, Gray Lodge Waterfowl Management Area				$108,641	$71,100	$59,300

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

GAME HABITAT DEVELOPMENT

Upland game and big game habitat is developed and maintained under this project. Efforts are devoted to:

Development—provide cover, water and feed for game by spring development, guzzler construction, control burning, and range seeding ---------- 65%

Maintenance—maintain water developments and access roads and equipment ---------- 21%

Management—construct access roads, operate co-operative hunting areas, conduct special hunts, and gather game data in order to make recommendations for setting seasons and bag limits ---------- 14%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	13.6	13.3	13.7	$65,264	$65,928	$67,683
(See page 354, Salary Supplement)						
OPERATING EXPENSES				53,372	62,858	61,336
EQUIPMENT				46	800	4,550
State Employees' Retirement				4,341	4,515	4,609
State Employees' Health and Welfare				–	399	822
Totals, Game Habitat Development				$123,023	$134,500	$139,000

IMPERIAL WATERFOWL MANAGEMENT AREA

Operations and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, ditches; control noxious vegetation; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and waterfowl shooting ---------- 73%

Maintenance—of buildings and roads, and water control facilities ---------- 15%

Management—predator control and furnishing public shooting for waterfowl ---------- 12%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	14.3	10.6	12.6	$74,807	$53,497	$63,312
(See page 354, Salary Supplement)						
OPERATING EXPENSES				54,267	58,694	66,093
EQUIPMENT				815	500	650
State Employees' Retirement				5,715	3,491	4,289
State Employees' Health and Welfare				–	318	756
Totals, Imperial Waterfowl Management Area				$135,604	$116,500	$135,100

HONEY LAKE WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—construction of levees, noxious vegetation control; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting ---------- 67%

Maintenance—of buildings, roads, fences, and water control facilities ---------- 19%

Management—predator control; assistance in habitat improvement; deer checks and special hunts; and, providing public shooting for waterfowl and pheasants ---------- 14%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	4.9	3.5	4	$28,954	$18,525	$20,340
(See page 355, Salary Supplement)						
OPERATING EXPENSES				22,152	22,648	25,547
EQUIPMENT				43	100	575
State Employees' Retirement				1,943	1,222	1,298
State Employees' Health and Welfare				–	105	240
Totals, Honey Lake Waterfowl Management Area				$53,092	$42,600	$48,000

LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—reconstruction of levees and roads; farming to grow waterfowl food crops; mosquito control; ponding to provide feeding and resting areas and public shooting; construction of loafing mounds for waterfowl; and construction of water controls ---------- 49%

Maintenance—of buildings, roads and water control facilities ---------- 25%

Management—providing public shooting for waterfowl and pheasants ---------- 26%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	7.7	6.4	6.4	$42,686	$34,133	$33,941
(See page 355, Salary Supplement)						
OPERATING EXPENSES				35,023	24,319	31,269
EQUIPMENT				888	600	250
State Employees' Retirement				3,224	2,456	2,456
State Employees' Health and Welfare				–	192	384
Totals, Los Banos Waterfowl Management Area and San Luis Wasteway				$81,821	$61,700	$68,300

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—farming to grow waterfowl food crops; and, ponding to provide feeding and resting areas and public shooting 50%

Maintenance—of roads, water control facilities, and buildings 21%

Management—predator control; deer checking stations and special shoots; and, providing public shooting for waterfowl and pheasants 29%

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	9.4	8.2	8.2	$54,563	$44,181	$43,935
OPERATING EXPENSES				29,781	16,005	16,005
EQUIPMENT				–	100	100
State Employees' Retirement				3,818	3,268	3,268
State Employees' Health and Welfare				–	246	492
Totals, Grizzly Island Waterfowl Management Area				$88,162	$63,800	$63,800

TEHAMA WINTER DEER RANGE

Project consists entirely of constructing boundary fencing in order to control livestock movements and protect the winter feed for deer and upland game.

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	0.6	–	–	$1,623	–	–
OPERATING EXPENSES				5,393	$7,300	$14,900
EQUIPMENT				–	–	2,000
State Employees' Retirement				–	–	–
State Employees' Health and Welfare				–	–	–
Totals, Tehama Winter Deer Range				$7,016	$7,300	$16,900

MENDOTA WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—control of noxious vegetation; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting 56%

Maintenance—of water control facilities, roads, and buildings 26%

Management—assist in game census work and bag checks; and providing public shooting for waterfowl and pheasants 18%

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	12.1	8.6	8.6	$64,931	$46,586	$46,328
OPERATING EXPENSES				46,402	48,476	49,076
EQUIPMENT				–	150	150
State Employees' Retirement				4,882	3,430	3,430
State Employees' Health and Welfare				–	258	516
Totals, Mendota Waterfowl Management Area				$116,215	$98,900	$99,500

WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION

Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
OPERATING EXPENSES				–	$16,400	$25,000
Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition				–	$16,400	$25,000

TEHAMA WINTER DEER RANGE LAND ACQUISITION

This project, previously inactive, has been reactivated to make funds available for expenses incurred during a land exchange, currently being negotiated, between the Department of Fish and Game and the United States Forest Service.

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
OPERATING EXPENSES				–	$1,000	–
Totals, Tehama Winter Deer Range Land Acquisition				–	$1,000	–

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

PHEASANT INVESTIGATION AND MANAGEMENT

This project provides for a detailed study of the life history of the ring-necked pheasant and the gathering of data pertinent to the management of the species and setting of proper seasons and bag limits. Development of practical habitat improvement procedures is also provided. Detailed projects include:

Investigations—trap, band, and fluoroscope birds to measure hunting pressure and population turnover; analyze and interpret data; and make investigations on habitat improvement ____50%

Management—train regional personnel in data gathering; take statewide pheasant censuses and formulate recommendations on seasons and bag limits; check hunting programs; and prepare special reports on pheasant management ________50%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	2.1	–	–	$11,893	–	–
OPERATING EXPENSES				2,811	–	–
EQUIPMENT				–	–	–
State Employees' Retirement				925	–	–
State Employees' Health and Welfare				–	–	–
Totals, Pheasant Investigations and Management				$15,629	–	–

WATERFOWL INVESTIGATION AND MANAGEMENT

This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas, and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are:

Investigations—trap, band, and analyze band returns to determine migration patterns, mortality rates, and population turnover; establish methods of growing natural foods and increasing waterfowl use of marsh areas; establish extent of annual vernal plants by waterfowl; analyze data and write reports of investigations ____________88%

Management—make periodic censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl populations for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; make bag check on annual game take and make recommendations to waterfowl management area managers as to marshlands management procedures__12%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	4.8	5.8	5.8	$28,080	$34,740	$35,098
OPERATING EXPENSES				17,569	22,196	22,923
EQUIPMENT				365	100	100
State Employees' Retirement				2,182	2,590	2,631
State Employees' Health and Welfare				–	174	348
Totals, Waterfowl Investigations and Management				$48,196	$59,800	$61,100

UPLAND GAME INVESTIGATION AND MANAGEMENT

Under this project statewide surveys are conducted to determine the distribution, numbers, and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—determine pre-nesting population of mourning doves; determine post-breeding season of pigeon population; determine population trends of resident upland game; trap and band pheasants to determine population changes, percent harvest, and effects of agricultural changes; select release sites and release exotic game birds and obtain follow-up information on such releases; analyze and write up data previously collected on pheasants ____________83%

Management—determine hunting pressure and harvest trends on upland game; compile statistics on various types of upland game hunting programs, prepare a leaflet on habitat development of valley quail; and advise regions of upland game matters and prepare special reports ____________17%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	3	5.8	5.3	$19,128	$33,898	$32,744
OPERATING EXPENSES				4,644	19,304	16,166
EQUIPMENT				22	300	300
State Employees' Retirement				1,565	2,524	2,572
State Employees' Health and Welfare				–	174	318
Totals, Upland Game Investigation and Management				$25,359	$56,200	$52,100

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

BIG GAME INVESTIGATIONS

The objectives of this project are to study populations of deer, antelope, elk, and mountain sheep and compile data needed to determine proper seasons and bag limits; develop practical range revegetation methods. Projects included are:

Investigations—prepare information for publication which has previously been obtained concerning re-establishment of desirable browse species ____ 76%

Management—collect, assemble, and present data for manag ment of deer herds and ranges; collect, assemble, and prese data concerning the management of all other big game; an prepare special reports as necessary and conduct special dee hunts ____ 24

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	1	1.4	1.4	$8,080	$9,695	$9,733
OPERATING EXPENSES				59,543	33,907	3,761
EQUIPMENT				–	25	25
State Employees' Retirement				661	631	697
State Employees' Health and Welfare				–	42	84
Totals, Big Game Investigations				$68,284	$44,300	$14,300

WILDLIFE INVESTIGATION LABORATORY

The primary functions under this project are the determination and control of wildlife diseases; investigations of food habits and nutrition problems; and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are:

Investigations—to evaluate losses and recommend possible control measures concerning various wildlife diseases; investigations of food habits and nutrition problems; and study of th effects of pesticide chemicals on fish and wildlife ____ 49%

Management—train regional personnel in data gathering make checks on wildlife diseases and pesticide losses, determin causes, recommend and carry out control measures where pos sible ____ 51%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 355, Salary Supplement)	7.9	8.5	8.5	$46,343	$51,063	$51,836
OPERATING EXPENSES				10,046	12,199	12,602
EQUIPMENT				57	690	1,280
State Employees' Retirement				3,523	3,993	4,072
State Employees' Health and Welfare				–	255	510
Totals, Wildlife Investigations Laboratory				$59,969	$68,200	$70,300

RECAPITULATION BY OBJECT

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Salaries and wages	96.5	83.6	86	$529,101	$458,379	$471,532
Operating expenses				392,637	386,280	374,126
Equipment				2,260	3,615	10,230
State Employees' Retirement				38,704	32,718	33,752
State Employees' Health and Welfare				–	2,508	5,160
Reimbursements:						
From Federal Government				*—$713,514*	*—$598,425*	*—$608,025*
Miscellaneous				*—11,350*	*—8,100*	*—8,100*
Totals, Reimbursements				*—$724,864*	*—$606,525*	*—$616,125*
Estimated savings on projects				–	*—77,500*	*—76,000*
TOTALS, STATE SHARE OF PITTMAN-ROBERTSON PROGRAM				$237,838	$199,475	$202,675

FISHERIES MANAGEMENT (Dingell-Johnson)

Federal aid in fish restoration is carried on under the Dingell-Johnson Act, which became effective in 1952. The funds allocated to the states are derived from the federal excise tax levied upon sport fishing tackle and equipment, and activities so financed are limited to the improvement of sport fishing. The states contribute 25 percent of the project costs.

California is one of 6 states which are able to conduct Dingell-Johnson financed work on marine or anadromous species because of the extensive sport fishery which is based upon at least 20 marine fishes.

The department's policy in suballotting the federal aid funds to marine projects and to inland or fresh water projects (including salmon and steelhead) has been to base the split upon the ratio of fishing days in coastal waters including bays and estuaries to the number of fishing days in inland waters as determined by sampling surveys. The ratios are revised occa-

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

sionally. This results in a present annual apportionment of approximately 28 percent of the federal aid program to projects operated in conjunction with the Marine Resources Operation. This basis is a practical, workable method for making such a division of funds. Unusual or emergency conditions may give rise to a greater need for research or management and development on marine sport fisheries, in which event an adjustment to this ratio may be desirable to meet this emergency. Such an adjustment between the 3 projects currently conducted in conjunction with marine resources has recently been effected.

All of the department's federal aid to fisheries projects come under the general administrative supervision of a coordinator stationed at Sacramento headquarters. One project leader is stationed at the headquarters for Northern California investigations at Stanford; 2 project leaders are located at Terminal Island. Each project leader is subject to a chain of supervision, beginning with the supervisor of Northern California investigations at Stanford and the equivalent supervisory position at Terminal Island. Combined supervisory authority is vested in the manager of Marine Resources Operations at Terminal Island. Ultimately the projects come within the administrative responsibility of the above-mentioned federal aid coordinator at Sacramento. There is further intermediate technical direction of marine federal aid projects by a marine resources operations coordinator, located at Terminal Island. The U. S. Fish and Wildlife Service, in monitoring the program, will look to the headquarters coordinator, not the Marine Resources Operations.

The federal aid projects are subject to requirement for periodic quarterly reports of progress. This is a more rigid standard of reporting than is applied to the normal marine resources projects.

Section 401 of the Fish and Game Code authorizes the acceptance of these funds and further provides that . . . "no funds accruing to the State of California from license fees paid by fishermen shall be diverted for any other purpose than the administration of the Department of Fish and Game and for the protection, propagation, preservation, and investigation of fish and game."

Two projects are to be completed in 1961-62: Trout Management and Barracuda and White Bass Management studies. Two new projects are proposed in 1962-63. One of these is the Southern California Marine Sport Fish Survey. This project will provide data necessary to the management of this fishery. The other project is the Lake Tahoe Fisheries Study which has been financed in support for two years but is better oriented to Dingell-Johnson research.

SUMMARY OF PROJECT COSTS

OTHER CURRENT EXPENSES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fish management co-ordination	$23,203	$22,900	$23,700
Stream and lake improvement	70,620	93,000	133,000
Trout management study	14,072	13,400	–
Sturgeon and striped bass study	29,923	37,000	36,800
Coastal streams anadromous trout and salmon study	26,609	33,200	36,000
Northern California marine sport fish survey	30,701	–	–
Barracuda and white seabass management study	20,263	31,700	–
Ocean fish habitat development	28,952	33,400	34,000
Experimental management of warmwater reservoirs	55,564	78,500	75,000
Blue rockfish management study	–	30,000	30,300
Southern California marine sport fish study	–	–	37,800
Lake Tahoe fisheries study	–	–	58,000
Estimated savings	–	*—28,500*	*—35,400*
TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM	$299,907	$344,600	$429,200
Fish and Game Preservation Fund:			
Program costs	*$71,561*	*$82,188*	*$102.568*
State Employees' Retirement	*3,416*	*3,642*	*4,000*
State Employees' Health and Welfare	–	*320*	*732*
Totals, Fish and Game Preservation Fund	*$74,977*	*$86,150*	*$107.300*
Federal Funds:			
Program costs	*$214,683*	*$246,566*	*$307,705*
State Employees' Retirement	*10,247*	*10.926*	*11,999*
State Employees' Health and Welfare	–	*958*	*2,196*
Totals, Federal Funds	*$224,930*	*$258.450*	*$321,900*

EXPENDITURE DETAIL BY PROJECT

FISH MANAGEMENT CO-ORDINATION

General direction, co-ordination, and inspection of the Dingell-Johnson program is provided by this project. The coordinator assists with the selection, planning, and supervision of all projects. The coordinator also acts as the project leader of the statewide stream and lake improvement project.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	3	3	3	$19,104	$19.104	$19,104
OPERATING EXPENSES				2,002	2,120	2,125
EQUIPMENT				534	100	805
State Employees' Retirement				1,563	1,486	1,486
State Employees' Health and Welfare				–	90	180
Totals, Fish Management Co-ordination				$23,203	$22.900	$23,700

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

STREAM AND LAKE IMPROVEMENT

The purpose of this statewide project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1962-63 fiscal year it is estimated that the program will receive the following emphasis:

Habitat improvement by removal of barriers to migrati fish 29

Construction and evaluation of stream and lake improvemen devices 7

Habitat improvement by control of undesirable fish populatio and aquatic plants 60

Improvement and maintenance of existing structures 4

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	7.6	8.5	8.6	$38,912	$41,411	$42,559
OPERATING EXPENSES				28,867	47,054	86,487
EQUIPMENT				212	2,000	1,114
State Employees' Retirement				2,629	2,280	2,324
State Employees' Health and Welfare				–	255	516
Totals, Stream and Lake Improvement				$70,620	$93,000	$133,000

TROUT MANAGEMENT STUDY

This project, completed during the 1961-62 fiscal year, was designed to show which species, size, and strains of trout are best suited for lakes of the type found in the Lakes Basin Recreation Area of Sierra County. During the 1961-62 fiscal year this project received the following emphasis:

Field tests to determine survival, growth, and general suitability of different strains of brown, rainbow, and eastern broo trout 20%

Analysis of data and preparation of final reports on thi project 80%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	2.2	2	–	$11,243	$10,488	–
OPERATING EXPENSES				2,281	2,232	–
EQUIPMENT				–	75	–
State Employees' Retirement				548	545	–
State Employees' Health and Welfare				–	60	–
Totals, Trout Management Study				$14,072	$13,400	–

STURGEON AND STRIPED BASS STUDY

The main purpose of this project is to follow trends in the State's important striped bass fishery in order to provide adequate regulation of the take. All investigational work and virtually all striped bass and sturgeon management functions fall within the scope of this project. During the 1962-63 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Analysis of tag returns to determine angler harvest, mortality rate, and migrational patterns of striped bass 15%

Creel census to obtain measurements of angler success, composition of the catch, and total catch during each of the major striped bass fishing seasons 20%

Carrying out and analyzing the annual tow net survey of striped bass in order to obtain an index of spawning success, and analysis of past tow net data 15%

Analysis of striped bass party boat catch records to obtain angler success and abundance 5%

Striped bass food habits studies 15%

Development of methods for capturing yearling and 2-year-old bass 5%

Study of factors controlling survival of striped bass eggs and larvae 10%

Other miscellaneous striped bass studies 10%

Miscellaneous work on sturgeon 5%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	4.3	4.5	4.5	$21,444	$23,142	$23,912
OPERATING EXPENSES				5,926	10,325	9,700
EQUIPMENT				1,375	2,000	1,450
State Employees' Retirement				1,178	1,398	1,468
State Employees' Health and Welfare				–	135	270
Totals, Sturgeon and Striped Bass Study				$29,923	$37,000	$36,800

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

COASTAL STREAMS ANADROMOUS TROUT AND SALMON STUDY

The purpose of this study is to determine the most effective means of maintaining and increasing runs of salmon and steelhead in coastal streams. During the 1962-63 fiscal year it is estimated that the different phases of the project will receive the following emphasis:

Evaluation of the results of stocking yearling of steelhead and silver salmon in coastal streams ______________________40%

Obtaining the basic facts necessary for sound regulation of the salmon and steelhead fishing on coastal streams. This includes determination of the time of downstream migration of yearling fish, sizes and abundance of juvenile fish at different times of the year, and angling pressures on the streams __ 20%

Evaluation of the effects of logging activities on the anadromous trout and salmon fisheries of the north-coastal area 20%

Investigation of stream flow and gravel requirements for the successful spawning of salmon and steelhead ____________10%

Participation in the annual salmon and steelhead spawning inventories in north-coastal streams ____________________10%

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES __________ (See page 356, Salary Supplement)	3.1	4	4.7	$18,555	$22,016	$24,278
OPERATING EXPENSES ______________________________				6,622	9,468	9,514
EQUIPMENT ______________________________________				232	425	750
State Employees' Retirement _______________________				1,200	1,171	1,176
State Employees' Health and Welfare_________________				–	120	282
Totals, Coastal Streams Anadromous Trout and Salmon Study				$26,609	$33,200	$36,000

NORTHERN CALIFORNIA MARINE SPORT FISH SURVEY

The purpose of this project was to determine angler use, make estimates of total catch, and compare the relative importance of the different sport fish species taken by ocean anglers in the area from Point Concepcion to the Oregon border. Different sport fisheries were studied such as that done from party boats, skiffs, piers, shore, and skin diving. Comparisons were also made of the importance of the species landed in the sport and commercial catches in order to determine the interfishery competition. This project terminated on June 30, 1961 and was replaced by the Blue Rockfish management study.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES __________ (See page 356, Salary Supplement)	3.7	–	–	$21,570	–	–
OPERATING EXPENSES ______________________________				7,501	–	–
EQUIPMENT ______________________________________				—43	–	–
State Employees' Retirement _______________________				1,673	–	–
Totals, Northern California Marine Sport Fish Survey________				$30,701	–	–

BARRACUDA AND WHITE SEA BASS MANAGEMENT STUDY

The purpose of this study was to obtain data on the abundance, distribution, range, and life history of barracuda and white sea bass in order to institute proper management practices. During the 1961-62 fiscal year it is estimated that the program received the following emphasis:

Analysis of tag recoveries to determine movement, rate of exploitation, and distribution of barracuda and white sea bass ____ 10%

Biological studies including age, and rate of growth, maturity and fecundity, food habits, and racial studies____________ 60%

Maintenance and analysis of catch statistics of both species ____ 5%

Collection and analysis of oceanographic data in order to evaluate these data with respect to barracuda and white sea bass ____ 5%

Sampling the sport and commercial catches to learn their age and size composition, and to obtain material for biological studies ____ 20%

This project will terminate June 30, 1962, with some of the white sea bass work carrying over to the new Southern California Marine Sport Fish Survey.

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES __________ (See page 356, Salary Supplement)	3.2	3.8	–	$16,216	$21,627	–
OPERATING EXPENSES ______________________________				3,026	8,174	–
EQUIPMENT ______________________________________				73	300	–
State Employees' Retirement _______________________				948	1,485	–
State Employees' Health and Welfare_________________				–	114	–
Totals, Barracuda and White Sea Bass Management Study___				$20,263	$31,700	–

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

OCEAN FISH HABITAT DEVELOPMENT

The purpose of this study is to increase the yield of marine sport fishes through the development, testing, and application of methods for the restoration and improvement of their environment. During the 1962-63 fiscal year it is estimated that the program will receive the following emphasis:

Evaluation of devices designed to increase and concentrate marine sport fishes in order to improve the angler harvest. Scuttled ships, boats, old car bodies, rock, concrete rubble, and other objects and material have been used to create artificial fishing banks. This is done principally through underwater observations by diver-biologists ________ 80%

Establish new kelp beds on artificial fishing banks and on existing apparently suitable areas where kelp beds are absent_ 10%

Miscellaneous development work including obtaining of access areas, introduction and transplantation of fishes, and related work ________ 10%

OTHER CURRENT EXPENSES	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	2.9	3	3	$22,329	$24,916	$24,945
OPERATING EXPENSES				4,657	6,049	5,720
EQUIPMENT				365	400	1,200
State Employees' Retirement				1,601	1,945	1,955
State Employees' Health and Welfare				–	90	180
Totals, Ocean Fish Habitat Development				$28,952	$33,400	$34,000

EXPERIMENTAL MANAGEMENT OF WARMWATER RESERVOIRS

The objectives of this project are to develop and evaluate effective management techniques that will maintain good fishing in new warmwater impoundments such as Lake Berryessa, Folsom Lake, and Nacimiento Reservoir; and raise production and/or yields of game fishes in older reservoirs such as Millerton and Shasta lakes. Typical warmwater reservoirs will be used as test waters. During the 1962-63 fiscal year the following emphasis will be placed:

Thorough study of the warmwater fishery of Folsom Lake includes measurements of angler catch, mortality rate, growth rate, and determining the role of rough fish and threadfin shad. It is expected that the threadfin shad will be introduced as a forage species during the 1961-62 fiscal year________ 40%

Evaluation of the effect of partial clearance of reservoir basins on angler catch________ 20%

Development of methods for sampling warmwater fishes. This will include use of SCUBA diving, electrofishing, trap netting, gill netting, and use of chemicals ________ 40%

OTHER CURRENT EXPENSES	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	8	10.5	10.5	$40,897	$54,260	$55,124
OPERATING EXPENSES				9,615	20,005	15,559
EQUIPMENT				2,729	800	500
State Employees' Retirement				2,323	3,120	3,187
State Employees' Health and Welfare				–	315	630
Totals, Experimental Management of Warmwater Reservoirs				$55,564	$78,500	$75,000

BLUE ROCKFISH MANAGEMENT STUDY

The Dingell-Johnson Project F12R, Northern California Marine Sport Fish Survey project which terminates June 30, 1961, revealed that about one-half of the annual party boat and skiff catch from Bodega Bay to Avila is made up of 1 species—the Blue Rockfish. In view of the overall importance of this species and the fact that so very little is known of its life history, this project is being started to provide the necessary information for proper management. During the 1962-63 fiscal year, it is estimated that the different phases of the project will receive the following emphasis:

Biological studies including rate of growth, spawning seasons, spawning areas, food habits, and age compositions of the population or populations________ 15%

Tagging and analysis of tag recoveries to determine migration patterns and rate of exploitation________ 25%

Sampling the sport catch to determine angler success and to collect material for biological studies________ 40%

Maintenance and analysis of catch statistics on blue rockfish and other bottomfish, including the important ling cod in the key fishing areas of Bodega Bay, Princeton, Santa Cruz, Morro Bay, and Avila________ 20%

OTHER CURRENT EXPENSES	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	–	3.3	3.3	–	$18,954	$19,179
OPERATING EXPENSES				–	9,509	9,460
EQUIPMENT				–	300	300
State Employees' Retirement				–	1,138	1,163
State Employees' Health and Welfare				–	99	198
Totals, Blue Rockfish Management Study				–	$30,000	$30,300

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

SOUTHERN CALIFORNIA MARINE SPORT FISH SURVEY

The purpose of this new project is to provide data necessary for the management of Southern California marine sportfishes. The area to be covered will extend from United States-Mexican boundary to Point Concepcion, including the marine waters around the offshore islands. Research on the white sea bass, begun under the Barracuda and White Sea Bass Management Study, will be completed on this new project. During 1962-63 it is estimated that the program will receive the following emphasis:

Studies on abundance, harvest, range, and life history of the white sea bass 25%

Sampling of Southern California marine sport catch. This sampling will be designed to obtain total catch, species composition, and angler use. Fishermen fishing from private boats, piers, shore, and by skin diving will be interviewed 50%

Collection of data for life history studies on important species other than white sea bass 10%

Determination of the relative value of Southern California marine sport fishing to other fisheries and recreational pursuits and the degree of competition for the same species of fishery sport and commercial interests 15%

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
SALARIES AND WAGES (See page 356, Salary Supplement)	–	–	5	–	–	$26,416
OPERATING EXPENSES				–	–	9,256
EQUIPMENT				–	–	300
State employees' retirement				–	–	1,528
State employees' health and welfare				–	–	300
Totals, Southern California Marine Sport Fish Survey				–	–	$37,800

LAKE TAHOE FISHERIES STUDY

This study was begun in 1960-61, and was financed solely from the Fish and Game Preservation Fund for the first 2 years. It is being transferred to federal aid to relieve the regular support budget and because it is well suited for inclusion as a Dingell-Johnson research project. The purpose of this project is to test methods of improving angling at Lake Tahoe. One method is the experimental planting of large numbers of trout of various species and strains. To evaluate these plants and to provide background data for future test methods, a creel census program has been instituted. So little is known about aquatic life at Lake Tahoe that a broad life history study of fishes and invertebrates is planned. These studies will help establish a base line and may reveal leads on factors preventing game fish populations from increasing. During 1962-63 fiscal year it is estimated that the various phases of the project will receive the following emphasis:

Creel census to establish base line and to evaluate fish plants 30%

Experimental fish planting 15%

Age and growth rates of important game fishes 20%

Tributary stream studies designed to show the contribution natural reproduction in tributary streams is making to the Tahoe fishery and also to reveal possible methods for increasing natural production in the tributaries 25%

Miscellaneous life history studies 10%

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
SALARIES AND WAGES (See page 357, Salary Supplement)	–	–	6.2	–	–	$33,060
OPERATING EXPENSES				–	–	16,666
EQUIPMENT				–	–	6,190
State employees' retirement				–	–	1,712
State employees' health and welfare				–	–	372
Totals, Lake Tahoe Fisheries Study				–	–	$58,000

RECAPITULATION BY OBJECT

OTHER CURRENT EXPENSES	No. of Positions 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
Salaries and wages	38	42.6	48.8	$210,270	$235,918	$268,577
Operating expenses				70,497	114,936	164,487
Equipment				5,477	6,400	12,609
State employees' retirement				13,663	14,568	15,999
State employees' health and welfare				–	1,278	2,928
Reimbursements:						
Federal Government				*—$224,930*	*—$258,450*	*—$321,900*
Estimated savings on projects				–	*—28,500*	*—35,400*
Totals, Reimbursements				*—$224,930*	*—$286,950*	*—$357,300*
TOTALS, STATE SHARE OF DINGELL-JOHNSON PROGRAM				$74,977	$86,150	$107,300

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CO-OPERATION WITH THE PACIFIC MARINE FISHERIES COMMISSION						
Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell and anadromous fishes of the Pacific Ocean				$16,700	$16,700	$18,100
KELP BED INVESTIGATIONS						
For an investigation of the kelp beds of California to determine the effect of such beds on marine life. The 5-year program was concluded in 1960-61				$20,000	–	–
REPLACEMENT OF HEAVY EQUIPMENT						
To replace 2 fish planting tankers at Darrah Springs Hatchery				–	–	$60,000
GRAND TOTAL EXPENDITURES *(Fish and Game Preservation Fund)*				$10,094,703	$10,295,808	$10,317,256

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$9,632,417	$9,437,589	$9,316,759
Salary increase authorization (Support)	182,321	–	–
Budget Act appropriation (co-operation with Federal Government)	–	–	295,515
Budget Act appropriation (game management in co-operation with Federal Government)	274,458	191,306	–
Salary increase authorization (game management)	–	–	–
Budget Act appropriation (fisheries management in co-operation with Federal Government)	76,900	82,515	–
Salary increase authorization (fisheries management)	2,393	–	–
Budget Act appropriation (co-operation with Pacific Marine Fisheries Commission)	17,900	16,700	18,100
Budget Act appropriation (fish tanker replacement)	–	–	60,000
Budget Act appropriation (kelp bed investigations)	50,000	–	–
State employees' retirement	547,862	562,476	565,640
State employees' health and welfare	–	30,896	61,242
Total Available	$10,784,251	$10,321,482	$10,317,256
Unexpended balance, estimated savings (Support)	—604,320	—24,709	–
Unexpended balance, estimated savings (game management)	—46,296	—638	–
Unexpended balance, estimated savings (fisheries management)	—7,732	—327	–
Unexpended balance, estimated savings (Pacific Marine Fisheries Commission)	—1,200	–	–
Unexpended balance, estimated savings (kelp bed investigation)	—30,000	–	–
TOTAL EXPENDITURES *(Fish and Game Preservation Fund)*	$10,094,703	$10,295,808	$10,317,256

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund:			
Lease royalties	$4,745	$4,800	$4,800
Fish and Game Preservation Fund:			
Licenses, Permits, and Fish and Game Tags:			
Angling	4,262,921	4,335,000	4,415,000
Angling stamps	1,943,292	1,990,000	2,025,000
Fish tags and permits	13,187	13,500	13,500
Colorado River permits	23,244	14,000	14,000
Fish breeders	4,640	5,000	5,000
Commercial fishermen	126,855	127,000	127,000
Fish dealers and processors	13,225	15,000	15,000
Boat registration and permits	40,227	40,500	40,500
Hunting	2,392,725	2,417,000	2,435,000
Deer tags	843,774	857,000	862,000
Bear tags	28,526	25,000	29,000
Pheasant tags	345,682	375,000	375,000
Special hunts	67,343	50,000	60,000
Controlled hunting permits	81,471	82,500	82,500
Guide and trapping licenses	2,743	2,800	2,800
Deer meat permits	19,079	19,000	19,000
Commercial hunting club and game breeders license	31,852	33,000	34,000
Miscellaneous	6,919	7,000	7,000
Totals, License, Permit, and Tag Sales	$10,247,705	$10,408,300	$10,561,300
Less commissions retained by agents for selling licenses	—343,380	—348,300	—353,300
Net Total Revenue from License, Permit and Tag Sales	$9,904,325	$10,060,000	$10,208,000

DEPARTMENT OF FISH AND GAME—Continued

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Fish and Game Preservation Fund—Continued			
Court fines	$190,099	$195,000	$198,000
General Taxes:			
Fish taxes	308,180	330,000	330,000
Salmon tax	38,321	35,000	35,000
Shellfish tax	1,273	1,400	1,400
Kelp tax	5,584	5,600	5,600
Miscellaneous:			
Kelp bed rentals	3,988	4,000	4,000
Leases—kelp and oyster	6,543	7,000	7,000
Inspection fees	7,700	8,000	8,000
Confiscated fish and property	3,557	4,000	4,000
Miscellaneous revenue	19,033	45,000	24,000
Income from Surplus Money Investments	124,905	125,000	125,000
Totals, Revenues Department of Fish and Game	$10,613,508	$10,820,000	$10,950,000
Marine Research Committee	89,416	90,000	90,000
Sale of land	236,610	–	–
Total Revenue *(Fish and Game Preservation Fund)*	$10,939,534	$10,910,000	$11,040,000

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
FISH AND GAME PRESERVATION FUND			
Accumulated surplus, July 1	$4,584,862	$5,041,729	$4,957,565
Prior year adjustment	48,556	–	–
Accumulated Surplus, Adjusted	$4,633,418	$5,041,729	$4,957,565
Revenues:			
State funds	$10,578,019	$10,785,000	$10,915,000
Income from surplus money investments	124,905	125,000	125,000
Sale of land	236,610	–	–
Total Revenues	$10,939,534	$10,910,000	$11,040,000
Total Resources	$15,572,952	$15,951,729	$15,997,565
Expenditures:			
Department of Fish and Game:			
Support	$9,781,888	$10,010,183	$10,007,281
State share of federal co-operative programs [a]	312,815	285,625	309,975
Capital Outlay	337,624	436,401	310,000
Marine Research Committee	98,273	92,201	92,201
Claim of Secretary, Board of Control	623	169,754	157
Total Expenditures	$10,531,223	$10,994,164	$10,719,614
Accumulated Surplus, June 30 [b]	$5,041,729	$4,957,565	$5,277,951
Unencumbered balance of continuing appropriations	*233,691*	*133,060*	*133,060*
Surplus available for appropriation	*4,808,038*	*4,824,505*	*5,144,891*

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[a] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Federal Government Dingell-Johnson and Pittman-Robertson programs are summarized below:

Game management (Pittman-Robertson)	$951,352	$797,900	$810,700
Fish management (Dingell-Johnson)	299,907	344,600	429,200
Total Program Costs	$1,251,259	$1,142,500	$1,239,900
Less: federal grants	—938,444	—856,875	—929,925
Total State Share of Co-operative Federal Programs	$312,815	$285,625	$309,975

[b] This balance is available as follows:

Available for Department of Fish and Game	$4,987,615	$4,903,451	$5,226,038
Available for Marine Research Committee	54,114	54,114	51,913

MARINE RESEARCH COMMITTEE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(Fish and Game Preservation Fund)*	$98,273	$92,201	$92,201

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, at least 1 representative of organized sportsmen's groups, and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, Pacific and jack mackerel, squid, herring, and anchovies. Under provisions of Section 8046, amended, Fish and Game Code, the privilege tax will expire December 31, 1963.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography, and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1962-63 continues these investigations and research projects at a level commensurate with available funds.

Staff assistance to the committee is provided by contract with the Department of Fish and Game.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$143	$1,700	$1,700
Printing				4,650	4,000	4,000
Travel—in-state				1,000	2,000	2,000
Accounting services (Fish and Game)				1,000	1,000	1,000
Contractual Services:						
California Academy of Sciences				7,580	7,550	7,550
Scripps Institute of Oceanography				14,000	10,000	10,000
Hopkins Marine Station				7,100	7,228	7,228
United States Fish and Wildlife Service				16,000	11,000	11,000
Department of Fish and Game				28,000	25,835	25,835
California Academy of Sciences for Marine Research Co-ordination				18,800	21,888	21,888
Totals, Operating Expenses				$98,273	$92,201	$92,201
TOTAL EXPENDITURES				$98,273	$92,201	$92,201

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$99,880	$116,701	$92,201
Total Available	$99,880	$116,701	$92,201
Unexpended balance, estimated savings	—1,607	—24,500	–
TOTAL EXPENDITURES	$98,273	$92,201	$92,201

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[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Operating reserve, July 1	$57,522	$54,114	$51,913
Prior year adjustment	5,449	–	–
Revenue	89,416	90,000	90,000
Total Resources	$152,387	$144,114	$141,913
Expenditures (Support)	—98,273	—92,201	—92,201
Operating Reserve, June 30	$54,114	$51,913	$49,712

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Wildlife Restoration Fund)*	$73,000	$78,275	$80,477	$2,202 (2.8%)
Personnel man-years	5	5.2	5.2	–

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund.

Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 357, Salary Supplement)							
Wildlife projects coordinator	1	1	1	$12,628	$13,255	$13,860	
Assistant wildlife projects coordinator	1	1	1	9,696	10,180	10,688	
Technician and clerk	3	3	3	20,506	18,720	19,104	
Consultant	–	0.2	0.2	–	2,000	2,000	
Totals, Salaries and Wages	5	5.2	5.2	$42,830	$44,155	$45,652	$1,497 (3.4%)
OPERATING EXPENSES							
General expense				$292	$500	$500	
Printing				47	125	125	
Communications				834	1,320	1,320	
Traveling—in-state				3,190	4,765	4,765	
Traveling—out-of-state				414	1,002	1,002	
Pro rata charges				19,466	19,817	20,256	
Motor vehicle operation				1,516	2,160	2,160	
Airplane operation				851	851	851	
Accident and death claims				7	–	–	
Totals, Operating Expenses				$26,617	$30,540	$30,979	$439 (1.4%)
EQUIPMENT				–	$150	$150	
State Employees' Retirement				3,553	3,280	3,396	116
State Employees' Health and Welfare				–	150	300	150
TOTAL EXPENDITURES				$73,000	$78,275	$80,477	$2,202 (2.8%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund[a]

APPROPRIATIONS			
Continuing appropriation prescribed by Section 1352, Fish and Game Code (expenditures)	$69,447	$74,845	$76,781
State Employees' Retirement	3,553	3,280	3,396
State Employees' Health and Welfare	–	150	300
TOTAL EXPENDITURES	$73,000	$78,275	$80,477

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[a] For statement of fund condition see the Capital Outlay budget.

DEPARTMENT OF PARKS AND RECREATION

(Formerly Department of Natural Resources)

Headquarters at Sacramento

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES				
Support *(General Fund):*				
Department of Parks and Recreation	–	-	$7,086,582	
Department of Parks and Recreation—Division of Administrative Services	–	$169,210	–	
Division of Beaches and Parks	–	6,798,094	–	
Division of Recreation	$118,972	120,712	–	
Division of Small Craft Harbors	68,826	78,577	–	
Support *(Small Craft Harbor Revolving Fund):* [a]				
Department of Parks and Recreation		–	392,638	
Division of Small Craft Harbors	208,839	340,232	–	
Support *(State Beach and Park Fund):* [b]				
Division of Beaches and Parks	9,020,163	–	–	
Roadside rests *(General Fund)*	–	12,500	-	
Roadside rests *(State Beach and Park Fund)* [b]	10,897	–	–	
Totals	$9,427,697	$7,519,325	$7,479,220	—$40,105 (—0.5%)
General Fund	*187,798*	*7,179,093*	*7,086,582*	
Small Craft Harbor Revolving Fund [a]	*208,839*	*340,232*	*392,638*	
State Beach and Park Fund [b]	*9,031,060*	-	–	
Personnel man-years	1,094.2	1,182.9	1,294.3	111.4
General Fund	*16.6*	*1,153.2*	*1,260.3*	
Small Craft Harbor Revolving Fund	*18*	*29.7*	*34*	
State Beach and Park Fund	*1,059.6*	-	–	

GENERAL ANALYSIS

Objectives

The Department of Parks and Recreation was created by Chapter 2037, Statutes of 1961. This statute likewise abolished the Department of Natural Resources. The new department consists of 3 statutory divisions: the Division of Beaches and Parks, Division of Recreation, and the Division of Small Craft Harbors. To provide administrative services for these divisions, a Division of Administrative Services was created.

The objectives of the new department are to stimulate as well as provide recreational facilities for the use and enjoyment of the people of the State.

Program and Performance

The program is carried on by the 3 statutory divisions of the department. The Division of Administrative Services will provide personnel, fiscal, and general office services and organizational and procedural analysis to the program divisions.

The Division of Beaches and Parks acquires, develops, and operates recreation units of statewide significance as well as preserves noteworthy or significant scenic and historic areas of the State.

The Division of Recreation, with the recommendation of the Recreation Commission, develops policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise.

The Division of Small Craft Harbors, together with the Small Craft Harbors Commission, assists local government and harbor districts in the development of small craft harbors and waterways. Beginning on July 1, 1962, small craft registration will be transferred to this division from the Department of Motor Vehicles in accordance with Chapter 2132, Statutes of 1961. Other programs in boating safety education, harbor of refuge planning, and review of local boating ordinances are proposed for implementation in 1962-63 as a result of legislation passed at the 1961 legislative session.

Specific program and performance information relative to each division's activities are shown in the budget presentation for each division.

DIVISION OF ADMINISTRATIVE SERVICES

Objectives

With the creation of the Department of Parks and Recreation by Chapter 2037, Statutes of 1961, the Division of Administrative Services was organized to provide staff services and office facilities for the director and to provide administrative services for the department's operations.

Program and Performance

This division, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to the fiscal, budgetary, and personnel operations of the department.

The new director's office was organized in the current year with the establishment of 4.5 positions. The director's position and a secretary position are financed from savings made by various divisions of the former Department of Natural Resources while 2.5 staff positions were transferred from the former department.

The Administrative Services section will be staffed in the 1962-63 fiscal year mainly through transfer of 34 positions from the former Department of Natural Resources and the transfer and consolidation of the Division of Beaches and Parks' administrative service unit into this division. The administrative services are being provided by contract with the Department of Conservation in the current year.

Chapter 2132, Statutes of 1961, transferred boat registration from the Department of Motor Vehicles to this department's Division of Small Craft Harbors. The following positions are being added in Administrative Services to carry out the provisions of this statute: 1 accounting technician II, 1 intermediate typist-clerk, 1 senior tabulating machine operator, 4 key punch operators and 4.7 man-years of temporary help.

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

[b] For statement of State Beach and Park Fund condition see Capital Outlay budget, Department of Parks and Recreation.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
SALARIES AND WAGES						
(See page 358, Salary Supplement)						
Executive:[a]						
Director	–	1	1	–	$13,230	$17,640
Deputy director	–	1	1	–	10,395	14,381
Technician and clerk	–	2	2	–	7,713	10,728
Temporary help	–	0.5	0.9	–	5,775	7,722
Administrative Services:[b]						
Administrative service officer	–	–	1	–	–	12,576
Fiscal officer	–	–	1	–	–	10,221
Personnel officer	–	–	1	–	–	8,835
Training officer	–	–	1	–	–	9,657
Accounting officer	–	–	3	–	–	24,246
Administrative analyst	–	–	2	–	–	15,426
Technician and clerk	–	–	61	–	–	307,192
Temporary help	–	–	8.4	–	–	23,788
Totals, Positions Now Authorized	–	4.5	83.3	–	$37,113	$462,412
Pro rata share of salaries of Office of Agency Administrator[c]	–	–	–	–	–	4,292
Estimated salary savings	–	*—0.1*	*—2*	–	*—275*	*—13,886*
Totals, Salaries and Wages	–	4.4	81.3	–	$36,838	$452,818
OPERATING EXPENSES						
General expense				–	$902	$62,088
Printing				–	150	25,064
Specialized training				–	–	275
Communications				–	947	19,261
Traveling—in-state				–	3,299	10,350
Traveling—out-of-state				–	2,000	2,075
Motor vehicle operations				–	–	1,157
Rent—land and buildings				–	–	96,307
Rent—equipment				–	–	31,128
Contractual services				–	125,973	–
Recurring maintenance of repairs				–	–	7,110
Professional and consulting services				–	–	3,144
Expendable accountable equipment				–	615	457
Pro rata share of operating expenses of Office of Agency Administrator[c]				–	–	1,354
Totals, Operating Expenses				–	$133,886	$259,770
EQUIPMENT						
Departmental administration				–	$1,742	$14,432
Pro rata share of equipment of Office of Agency Administrator[c]				–	–	68
Totals, Equipment				–	$1,742	$14,500
REIMBURSEMENTS						
From Small Craft Harbor Revolving Fund				–	*—$434*	*—$8,230*
From General Fund:						
Division of Beaches and Parks				–	*—5,662*	–
Division of Recreation				–	*—100*	–
Division of Small Craft Harbors				–	*—61*	–
Totals, Reimbursements				–	*—$6,257*	*—$8,230*
Totals, Division of Administrative Services				–	$166,209	$718,858

DIVISION OF BEACHES AND PARKS

Objectives

The State Park System is directly administered by this division through its headquarters office in Sacramento and district headquarters and field locations throughout the State. The 3 essential objectives of the State Park System are to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

The Director of Parks and Recreation is responsible for the administration of the program; however, general policies established by the State Park Commission provide guidance to the director and the chief of the division in the administration, protection, and development of the State Park System. The commission consists of 7 members appointed by the Governor with the advice and consent of the Senate for 4-year staggered terms.

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[a] The staff for the new director's office is provided by a transfer of 2.5 positions from the Division of Administrative Services of the former Department of Natural Resources. One of these positions (shown as assistant to the director—planning) was reclassified to deputy director. In addition, 2 new positions (the director and secretary II) are financed from savings made by the various divisions of the old Department of Natural Resources.

[b] The staff for Administrative Services contains 32.7 positions transferred from Division of Beaches and Parks Administration, 34 positions transferred from Department of Conservation, Division of Administrative Services and 7 positions and 4.7 man-years of temporary help added to implement Chapter 2132, Statutes of 1961, which transferred boat registration from the Department of Motor Vehicles to the Division of Small Craft Harbors.

[c] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

Program and Performance—Continued

Major efforts of the division for the past several years have been on an extensive acquisition and development program established in 1956 and 1957. The workload of the division for the 1962-63 fiscal year is predicated upon a $6,000,000 development program along with a new acquisition program to be financed from bond funds. The details of the development program will be found in the Capital Outlay section.

The State Park System was previously funded from the State Beach and Park Fund. This special fund was abolished by Chapter 1878, Statutes of 1961 and beginning in the 1961-62 fiscal year the program is financed from the General Fund as supplemented by the revenue earned from service fees along with the proposed bond funding for the new acquisition pr gram.

The work of the division is divided into 4 functions: admi istration, technical services, operations and the Squaw Valle operation. The support budget for the 1962-63 fiscal year pr vides personnel, equipment, and operating funds for increase workload in the division. The addition of new developments an increased public use and attendance at existing parks, beache and historical monuments account for the principal budget i creases. Detail of the various program changes are reported i the program and performance for each function.

ADMINISTRATION

Program and Performance

The administration program includes the staff and funds for operations of the State Park Commission and the chief of the division. The divisional business management activities were formerly conducted by the administrative services section. However, this section has been consolidated into the Department of Parks and Recreation, Division of Administrative Services, a the result of a task force committee study of the provision o administrative services to the statutory divisions of the de partment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 359, Salary Supplement)						
Park Commission:						
Clerk	1	1	1	$5,496	$5,496	$5,496
Executive:						
Chief of division	1	1	1	15,288	16,056	16,056
Staff assistant	2	2	2	16,912	17,348	17,496
Clerk	3.6	4	4	17,317	19,666	20,130
Administrative Services: [a]						
Administrative service officer	1	1	–	12,576	12,576	–
Assistant administrative analyst	–	1	–	–	6,672	–
Technician and clerk	–	1	–	–	4,332	–
Accounting:						
Accounting officer	1	1	–	8,590	9,014	–
Technician and clerk	11.4	10	–	50,429	45,851	–
Personnel:						
State park ranger	1	1	–	6,742	7,327	–
Technician and clerk	1	4	–	4,762	18,432	–
General Services:						
Purchasing specifications analyst	0.8	1	–	8,436	8,835	–
Technician and clerk	10.6	9	–	47,642	41,870	–
Temporary help	3.7	4.3	–	12,532	14,685	–
Military leave	0.2	–	–	910	–	–
Overtime	–	0.4	–	–	1,213	–
Totals, Positions Now Authorized	38.3	41.7	8	$207,632	$229,373	$59,178
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	3,103	–
Estimated salary savings	–	*—1.9*	*—0.3*	–	*—10,334*	*—1,886*
Totals, Salaries and Wages	38.3	39.8	7.7	$207,632	$222,142	$57,292
OPERATING EXPENSES						
General expense				$41,558	$56,728	$2,500
Printing				43,196	57,766	53,400
Specialized training				474	2,500	2,500
Communications				17,692	18,353	1,800
Traveling—in-state				16,273	16,783	14,500
Traveling—out-of-state				2,368	500	500
Motor vehicle operation				6,192	5,314	4,157
Employee relocation				29,482	29,482	29,482
Rent—land and buildings				83,872	90,349	–
Rent—equipment				131	–	–
Pro rata charges				371,427	5,662	–
Professional and consulting services				–	15,000	30,000
Recurring maintenance of facilities				4,494	7,110	–
Accident and death claims				46,287	–	–
Expendable accountable equipment				105	557	100
Pro rata share of operating expenses of Office of Agency Administrator [b]				–	824	–
Totals, Operating Expenses				$663,551	$306,928	$138,939

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[a] Administrative services have been consolidated into the Department of Parks and Recreation, Division of Administrative Services, as a result of the provisions of Chapter 2037, Statutes of 1961.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
EQUIPMENT						
Divisional administration				$5,355	$280	$50
Pro rata share of equipment of Office of Agency Administrator[a]				–	670	–
Totals, Equipment				$5,355	$950	$50
Totals, Administration				$876,538	$530,020	$196,281

TECHNICAL SERVICES

Program and Performance

Under the supervision of a deputy chief, this function includes the interpretive services unit; the acquisition section which negotiates for beach and park properties; the development section which plans and supervises the construction of public use facilities in state parks; and a new appraisal program unit. This new unit was established in the current year as a result of the recommendations contained in a Department of Finance survey. In keeping with the recommendations of this survey, the appraisal of proposed beaches and parks acquisitions will be performed to a greater extent by staff appraisers as opposed to independent appraisers. The staffing is based upon the acquisition workload and is fully reimbursed from the acquisition portions of the Capital Outlay appropriations.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 359, Salary Supplement)						
Executive:						
Deputy chief	1	1	1	$13,860	$13,860	$13,860
Clerk	1	1	1	4,980	4,980	4,980
Interpretive Services:						
Staff assistant	2	3	3	18,846	29,170	30,072
Technician and clerk	8.5	9	9	52,132	53,575	54,180
Acquisition:						
Supervising park land agent	1	1	1	13,200	13,200	13,200
Acquisition officer	27.4	30	30	217,322	239,901	247,314
Technician and clerk	14.8	15	15	72,605	72,217	73,302
Appraisal Program:[b]						
Acquisition officer	–	6	6	–	46,944	46,944
Technician and clerk	–	6	6	–	31,494	31,494
Development:						
Supervisor of state park development	1	1	1	13,096	13,200	13,200
State park landscape architect	1	1	1	11,794	12,526	12,576
Park ranger	1	–	–	11,400	–	–
Planner	1.8	5	5	14,843	42,482	44,126
Architect	24.8	27	27	204,737	226,954	234,527
Engineer	9.6	10	10	86,718	93,339	95,217
Surveyor	2	3	3	18,147	26,405	27,276
Technician and clerk	35	40	40	194,530	220,775	227,554
Temporary help	1.7	2.7[c]	2.7[c]	7,372	15,285	15,285
Overtime	0.1	–	–	369	–	–
Totals, Positions Now Authorized	133.7	161.7	161.7	$955,951	$1,156,307	$1,185,107
Estimated salary savings	–	*—5.2*	*—6*	–	*—37,730*	*—43,704*
Totals, Salaries and Wages	133.7	156.5	155.7	$955,951	$1,118,577	$1,141,403
OPERATING EXPENSES						
General expense				$7,399	$11,161	$11,161
Printing				–	1,000	1,000
Communications				19,480	20,874	20,874
Traveling—in-state				103,316	107,850	107,850
Traveling—out-of-state				–	500	500
Motor vehicle operation				36,908	37,138	37,138
Rent—land and buildings				600	–	–
Rent—equipment				171	171	171
Utilities				615	615	615
Professional and consulting services				123,543	51,560	51,560
Conservation exhibits				4,993	4,993	4,993
Engineering, reproduction and photography				25,233	68,389	61,839
Historical monument markers				4,000	4,000	4,000
Special events				4,000	1,000	1,000
Title and escrow expense				2,696	6,256	6,256
Expendable accountable equipment				1,714	1,872	2,272
Totals, Operating Expenses				$334,668	$317,379	$311,229

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Fully reimbursed from Capital Outlay appropriations.

[c] Includes 1 man-year of temporary help to accomplish archeological investigations by contract with the Division of Highways.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF BEACHES AND PARKS—Continued						
TECHNICAL SERVICES—Continued						
EQUIPMENT				$21,468	$25,345	$1,874
REIMBURSEMENTS						
Preservation of historical objects				*—$17,882*	*—$22,500*	*—$22,500*
Land acquisition appraisal program—Capital Outlay				*—9,115*	*—96,827*	*—90,350*
Totals, Reimbursements				*—$26,997*	*—$119,327*	*—$112,850*
Totals, Technical Services				$1,285,090	$1,341,974	$1,341,656

OPERATIONS

Program and Performance

The operations function is composed of the district headquarters and the field services. For administrative and operational purposes, the State is divided into 6 districts under the general direction of a deputy chief. Each district is directly supervised by a district superintendent who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing and operations of park units are administered and co-ordinated through the district headquarters. Districts are assisted in the historical and conservation fields and with the acquisition of property by divisional staff headquartered in Sacramento.

Field services includes the park unit supervisors, park ranger and park attendant staffs, and the various specialized technicians needed for continuing operation and maintenance of the State Park System. Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks, historical monuments, and roadside rests.

The following additional positions with related operating expenses and equipment are proposed for the 1962-63 fiscal year to provide operating personnel necessary to staff new and existing state park units and facilities:

1. Initial development of new park areas:

New park areas which received development funds in the 1961-62 Budget will require staffing to provide recreational services to the public in the 1962-63 fiscal year. In order to staff the developments at San Elijo Beach State Park (San Diego County), 1 state park ranger III, 1 state park ranger II, 2 state park ranger I, 5 state park attendant, 1 junior intermediate stenographer, 24 man-months seasonal park aid, and 12 man-months seasonal lifeguard are proposed.

Hendy Woods State Park (Mendocino County) was budgeted for major development with the provision for 92 camp units and 25 picnic units along with utilities, roads and parking, sanitary facilities, and contact stations. The proposed staff for this workload is 1 state park ranger III, 1 state park ranger I, 2 state park attendant, and 4 man-months seasonal park aid.

A new unit was added to the State Park System in the 1961-62 fiscal year under the name of Julia Pfeiffer Burns State Park (Monterey County). This unit was a gift to the State and contains many high cost dwellings which will require protection from vandalism. Other features will require personnel to provide the necessary service to the public. For this unit, 1 state park ranger I and 1 state park attendant are proposed.

At Butano State Park (San Mateo County) in an area of heavy recreational demand, 90 camp units and related facilities are proposed in the 1962-63 Budget. Staffing of 1 state park ranger I and 8 man-months seasonal park aid is proposed for this unit when it opens in the 1962-63 fiscal year.

Alameda County Beach has become a state park in the 1961-62 fiscal year and already has developments on the land requiring staffing of 1 state park ranger II, 1 state park attendant, and 6 man-months seasonal park aid.

Three museums have been completed and will require minimal staffing to provide interpretive services for the public and maintenance of the facilities. At Marshall Gold Discovery Museum (El Dorado County) 1 historic guide is proposed; 1 state park naturalist II, and 1 janitor are proposed for Morro Bay Museum (San Luis Obispo County); and 1 historic guide and 6 man-months seasonal park aid are proposed for Donner Memorial Museum (Nevada and Placer County).

2. Additional development of existing park areas:

Additional recreational developments at several existi
park units, either completed in the 1961-62 fiscal year
to be completed in the 1962-63 fiscal year, will requi
additional staffing to serve the public need and to provi
protection and maintenance for the facilities. Leo Carri
Beach (Los Angeles County) has recently been provid
with an additional 40 campsites and related facilities. F
this increased workload 1 state park ranger I, 1 state pa
attendant, and 12 man-months seasonal park aid are pr
posed.

At McArthur-Burney Falls (Shasta County) 1 sta
park attendant and 14 man-months seasonal park aid a
proposed due to the addition of 66 camp and picnic uni
together with a combination building and 3 restroo
buildings.

A campground has been completed in the current ye
at New Brighton Beach (Santa Cruz County) and 2 sta
park attendants are proposed for the increased worklo
at this heavily used unit.

Pismo Beach (San Luis Obispo County) is another w
patronized beach area at which a 100-unit campgroun
roads and parking, and sanitary facilities were complete
Staffing of 1 state park ranger I, 2 state park attenda
and 18 man-months seasonal park aid are proposed for t
added facilities.

With the completion of 45 new camp units at Branna
Island (Sacramento County), 1 state park attendant
proposed to service the new units at this heavily used are

A new 150-unit camp development at Plumas-Eurel
State Park (Plumas County) will be completed in t
1962-63 fiscal year and 6 man-months of seasonal park a
is proposed.

Due to the addition of a 40-unit campground with sa
tary facilities at Caswell Memorial State Park (S
Joaquin County), 6 man-months of seasonal park aid
proposed.

The Mecca Beach campground at Salton Sea State Pa
(Riverside County) has been completed and 1 state pa
attendant will be required for necessary maintenance a
clean-up services.

3. Staffing for existing state historical monuments:

Additional personnel are proposed at 3 existing historic
monuments to handle workload increases due to additi
of facilities and to alleviate special operational problem

Opening of the new visitor center at Hearst-San Sime
(San Luis Obispo County) occasions the need for 1 janit
to service the center and the existing buildings. A speci
operational problem has arisen at Heart-San Simeon d
to the large size of the historic guide staff. At prese
there is not sufficient staffing for proper supervision a
co-ordination of the 17 permanent guide positions and t
larger number of seasonal guides hired for peak visit
loads resulting in difficulties in scheduling the guided tou
for visitors. A state park historian I is proposed to provi
the necessary supervision and co-ordination. Also, wi
nearly 50 permanent employees, and a larger numb
during the peak of the season, the state park ranger I
in charge and the state park ranger II, the assistant, ha
experienced a heavy adimnistrative workload. The additio
of a state park ranger III is proposed to provide top lev
assistance in handling this workload.

At Columbia Historic Monument (Tuolumne County)
total of 124 buildings have been restored. Besides t
monument superintendent, the present staff consists of
positions to handle public contact, maintenance, and othe

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

OPERATIONS—Continued

Program and Performance—Continued

activities incidental to the operation of the monument. To assist with this workload 1 janitor and 12 man-months of seasonal park aid are proposed.

The only remaining construction work to be done at the San Francisco Maritime Museum is the completion of the pier rehabilitation and mooring of the ships at the pier. A number of positions have been provided in the Capital Outlay funds to complete the restoration of the ships. Some of these positions have required special knowledge of the ships of the period. In order to provide continuing maintenance for the ships and facilities, and to provide interpretive services for visitors to the museum, 1 boatswain-deckmaster and 5 deck hands are proposed to be transferred from Capital Outlay to support as permanent maintenance staff. In addition, 2 state park attendants are proposed to provide fee collection and clean-up services.

4. Other staffing proposals:

The permanent position of lifeguard supervisor proposed is in lieu of 12 man-months seasonal lifeguard supervisor which is proposed to be abolished. This is to provide continuity of services for the year-round beach activity in District 6—Southern California area.

The 10.8 positions authorized in the 1961-62 Budget for operation of Ocean Beach (San Diego County) are proposed to be abolished in the current year.

This beach, which is principally owned by the City of San Diego, was originally scheduled to be turned over to the State for development and operation. In order that recreational facilities can be immediately made available to the citizens of this large metropolitan area, the decision was made that the State provide the development. Owing to the heavy drain on operation funds necessitated by the State Park System and since operation of metropolitan beach areas serve mainly the local area, it was decided that once developed Ocean Beach should be returned to the City of San Diego for operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
SALARIES AND WAGES						
(See page 360, Salary Supplement)						
Executive:						
Deputy chief	1	1	1	$13,860	$13,860	$13,860
Park ranger	1	1	1	9,384	9,384	9,384
Concessions officer	1	1	1	8,733	8,940	8,940
Technician and clerk	2	2	2	9,936	10,160	10.396
District Headquarters:						
District supervisor	6	6	6	65.714	66.718	67.770
Park ranger	13	13	13	115.469	117,084	118.836
Technician and clerk	79.1	81.5	81.5	460,640	480,552	490,270
Temporary help	1.3	1.1	1.1	6,928	5,894	5,894
Field Services:						
Park ranger	283.4	306	303	1.712.390	1,853,221	1,852,883
Technician and clerk [a]	255	284	281	1.228.796	1,384,300	1.401,571
Temporary help—seasonal	213.4	247.8	244	832.192	966.446	950,998
Temporary help—construction [b]	–	–	–	90,285	95,285	95,285
Totals, Positions Now Authorized	856.2	944.4	934.6	$4.554,327	$5,011,844	$5,026,087
Proposed New Positions:				SALARY RANGE		
State park naturalist II	–	–	1	530-644	–	6,360
State park historian I	–	–	1	458–556	–	5,496
State park ranger III	–	–	3	505–613	–	15,150
State park ranger II	–	–	2	458–556	–	8,244
State park ranger I	–	–	7	415–458	–	27.894
Boatswain-deckmaster	–	–	1	530–584	–	6,360
Lifeguard supervisor	–	–	1	415–505	–	5,106
Guide—historical monument	–	–	2	376–458	–	9.252
Deckhand—historic ships	–	–	5	376–415	–	22,560
State park attendant	–	–	19	358–415	–	65,628
Junior-intermediate stenographer	–	–	1	310–415	–	1,860
Janitor	–	–	3	310–376	–	11.430
Seasonal help—park aid	–	–	9.9	295–358	–	34.360
Seasonal help—lifeguard	–	–	1	2.17 hr	–	6.243
Totals, Proposed New Positions	–	–	56.9	–	–	$225,943
Positions to Be Abolished:						
State park ranger III	–	—1	–	505–613	—5,586	–
State park ranger I	–	—2	–	415–458	—3,867	–
Lifeguard supervisor	–	—1	–	415–505	—3,097	–
State park attendant	–	—3	–	358–415	—8,019	–
Seasonal help—lifeguard supervisor	–	–	—1	415–505	–	—5.106
Seasonal help—park aid	–	—1.7	–	295–358	—5,436	–
Seasonal help—lifeguard	–	—2.1	–	2.17 hr	—8,798	–
Totals, Positions to Be Abolished	–	—10.8	—1	–	—$34,803	—$5,106
Estimated salary savings	–	*—34.8*	*—35.9*	–	*—187,064*	*—191.920*
Totals, Salaries and Wages	856.2	898.8	954.6	$4,554,327	$4,789,977	$5,055,004

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[a] One park attendant position added in 1962-63 fiscal year due to incorporation of the roadside rests program into the support budget. Included in Special Items of Current Expense expenditures in 1960-61 and 1961-62 fiscal years.

[b] Fully reimbursed from Capital Outlay appropriations.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF BEACHES AND PARKS—Continued						
OPERATIONS—Continued						
OPERATING EXPENSES						
General expense				$35,291	$35,190	$40,490
Small tools				5,255	5,115	6,246
Housing				69,543	81,463	82,623
Radio				1,297	3,456	3,456
Communications				57,896	58,844	62,544
Traveling—in-state				50,743	52,445	56,745
Traveling—out-of-state				–	1,000	1,000
Motor vehicle operation				241,404	249,963	269,148
Boat operation				11,069	11,854	11,854
Rent—land and buildings				50,866	60,663	84,120
Rent—equipment				111,856	120,450	121,250
Utilities				242,282	241,330	246,227
Professional and consulting services				10,000	10,000	–
Recurring repairs and maintenance				413,352	467,635	383,729
Engineering, reproduction, and photography				5,004	5,004	5,004
Inmate work crews				105,302	130,000	130,000
Resale items				24,260	24,260	25,580
In lieu of taxes				–	512	512
Expendable accountable equipment				21,123	20,923	45,192
Totals, Operating Expenses				$1,456,543	$1,580,107	$1,575,720
EQUIPMENT				$276,061	$225,303	$132,156
REIMBURSEMENTS						
Services to employees				*—$143,383*	*—$144,000*	*—$144,000*
Service fees				–	*—2,008,700*	*—2,578,700*
Sale of fuel				*—29,722*	*—30,000*	*—30,000*
Concessions				–	*—210,000*	*—225,000*
Chargeable to Capital Outlay appropriation				*—90,284*	*—92,795*	*—92,795*
Miscellaneous				*—14,036*	*—4,000*	*—4,000*
Totals, Reimbursements				*—$277,425*	*—$2,489,495*	*—$3,074,495*
Totals, Operations[a]				$6,009,506	$4,105,892	$3,688,385

SQUAW VALLEY

Program and Performance

The State provides custodial, maintenance, and fire protection services and certain utilities for this park area under the terms of concession agreements.

Three sanitary engineers and 1 institution fireman positions are proposed in lieu of the 48 man-months seasonal help presently authorized which is to be abolished. These positions ar requested on a permanent basis to provide the continuity o services necessary for the plant facilities and fire protectio operations in this park area.

SALARIES AND WAGES (See page 361, Salary Supplement)	60-61	61-62	62-63	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of plant operation	1	1	1	$8,214	$8,520	$8,520
Supervisor	2	2	2	13,142	13,795	14,457
Park ranger	3.8	4	4	24,691	26,822	27,252
Technician and clerk	13.6	17	17	72,847	92,691	96,377
Seasonal help	11	11.3	11.3	54,217	55,755	55,755
Totals, Positions Now Authorized	31.4	35.3	35.3	$173,111	$197,583	$202,361
Proposed New Positions:				SALARY RANGE		
Sanitary engineer	–	–	3	613–745	-	18,180
Institution fireman	–	–	1	395–481	–	4,860
Totals, Proposed New Positions	–	–	4	–	-	$23,010
Positions to Be Abolished:						
Seasonal help	–	–	—4	-	–	—23,040
Estimated salary savings	–	—0.8	—0.8	–	*—3,459*	*—3,459*
Totals, Salaries and Wages	31.4	34.5	34.5	$173,111	$194,124	$198,902

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[a] This program was previously financed from the State Beach and Park Fund and the concession and service fees from the progran were accounted as revenue to the fund. With the abolition of this special fund by Chapter 1878, Statutes of 1961, the pro gram is being financed from the General Fund and the concession and service fees are being accounted as reimbursements t the program rather than as revenue. This accounts for the difference in expenditure level between the 1960-61 and 1961-6 fiscal years.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF BEACHES AND PARKS—Continued

SQUAW VALLEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$931	$931	$931
Small tools				255	255	255
Housing				2,761	2,761	2,761
Communications				1,289	1,289	1,289
Traveling—in-state				1,636	1,636	1,636
Motor vehicle operation				5,832	6,723	6,723
Rent—land and buildings				3,583	6,000	6,000
Rent—equipment				222	222	1,422
Utilities				79,295	79,295	79,295
Professional and consulting services				35,264	4,000	–
Recurring repairs and maintenance of facilities				57,084	64,522	64,522
Expendable accountable equipment				931	1,931	2,231
Totals, Operating Expenses				$189,083	$169,565	$167,065
EQUIPMENT				$74,773	$21,035	–
REIMBURSEMENTS						
Service to employees				*—$4,309*	*—$4,000*	*—$4,000*
Concessions				–	*—100,000*	*—100,000*
Miscellaneous				*—116*	*—125*	*—125*
Totals, Reimbursements				*—$4,425*	*—$104,125*	*—$104,125*
Totals, Squaw Valley [a]				$432,542	$280,599	$261,842
TOTALS, DIVISION OF BEACHES AND PARKS [a]				$8,603,676	$6,258,485	$5,488,164

DIVISION OF RECREATION

Objectives

The Division of Recreation, established as the Recreation Commission in 1947 by the Legislature and the Governor, became a division of the Department of Natural Resources by legislative act of 1959, and subsequently under the provisions of Chapter 2037, Statutes of 1961 became a division of the newly established Department of Parks and Recreation. The division chief, appointed by the Governor, serves at the pleasure of the director of the department. A 7-member citizen board of recreation commissioners, appointed by the Governor, advises the director and chief on matters of recreation policy. The commissioners serve for staggered 4-year terms.

The Chief of the Division of Recreation is administratively responsible to the Director of Parks and Recreation and has a field staff of 4 recreation specialists working out of a headquarters office in Sacramento and a field office in Los Angeles. This staff provides field services to communities throughout the State.

Program and Performance

The division and commission develop policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise. Community recreation agencies call upon the division for advice, co-operation, aid, and encouragement in the use of or development of recreation facilities and programs for public benefit.

The division assists in developing standards for recreation personnel and the promotion of training programs for administrators and volunteer and employed recreation leaders. In addition, the division is authorized to make studies and surveys and long-range plans of recreational facilities and programs necessary to meet recreation needs throughout the State. It participates with federal, state, and local governmental agencies in advance planning with respect to the development and co-ordination of recreation facilities and programs to eliminate gaps and overlaps.

Studies are conducted by the division to collect data on the more than 300 local recreation agencies in California which employ a year-round administrator. An inventory of land and water areas suitable for outdoor recreation as owned, leased or operated by local jurisdictions was prepared for the California Public Outdoor Recreation Plan Committee. A directory of recreation and park officials in federal, state, and local agencies in California is published annually.

The work program proposed for the budget year contemplates continuation of the present level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 362, Salary Supplement)						
Chief of division	1	1	1	$13,860	$13,860	$13,860
Recreation specialist	4	4	4	39,096	39,408	39,408
Technician and clerk	3.9	4	4	20,549	21,232	21,538
Temporary help	0.8	0.7	0.7	1,914	1,646	1,646
Totals, Positions Now Authorized	9.7	9.7	9.7	$75,419	$76,146	$76,452
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—980*	*—612*
Totals, Salaries and Wages	9.7	9.6	9.6	$75,419	$75,166	$75,840

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[a] This program was previously financed from the State Beach and Park Fund and the concession and service fees from the program were accounted as revenue to the fund. With the abolition of this special fund by Chapter 1878, Statutes of 1961, the program is being financed from the General Fund and the concession and service fees are being accounted as reimbursements to the program rather than as revenue. This accounts for the difference in expenditure level between the 1960-61 and 1961-62 fiscal years.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF RECREATION—Continued						
OPERATING EXPENSES						
General expense				$3,686	$3,530	$3,546
Printing				5,831	5,820	4,531
Specialized training				–	–	65
Communications				5,690	5,584	5,640
Traveling—out-of-state				500	400	900
Traveling—in-state				14,566	16,010	15,591
Rent—land and buildings				6,623	7,766	7,766
Pro rata charge of new director's office				–	100	–
Totals, Operating Expenses				$36,896	$39,210	$38,039
EQUIPMENT				$679	$200	$493
TOTALS, DIVISION OF RECREATION				$112,994	$114,576	$114,372

DIVISION OF SMALL CRAFT HARBORS

Objectives

The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for, and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. Contained in these statutes is a directive to conduct studies or surveys to determine needs for harbor or boating facilities. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division has been on a loan basis. Chapter 2101, Statutes of 1961 now authorizes the division and commission to make grants to local governmental units for launching facilities.

Chapter 1454, Statutes of 1959 provided for 4 related programs: small craft registration, accident reporting, equipping regulation, and operating regulation. Chapter 2132, Statutes of 1961 provided for the small craft harbor registration program to be accomplished by this division. Formerly the Department of Motor Vehicles had been providing this service.

Program and Performance

The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. The commissioners are appointed by the Governor with the advice and consent of the Senate and they serve staggered 4-year terms.

The general operations of the division, consisting of the administrative staff and the engineering and economic analysis staff are funded from the Small Craft Harbor Revolving Fund. The boating regulations function has been funded through June 30, 1962 from the General Fund. It is now proposed to finance this function out of the Small Craft Harbor Revolving Fund in the 1962-63 fiscal year.

Funds have been provided administratively in the current year ($10,000) to accomplish a study to define more closely the amount of unrefunded gasoline tax funds accruing annually as a result of boat operation (ACR 47, 1961 Legislative Session). Currently $750,000 is estimated to be the amount from this source and is the specific amount appropriated continuously to the Small Craft Harbor Revolving Fund by Revenue and Taxation Code Section 8352(g).

In addition, a study has been funded in the current year ($30,000 from the Small Craft Harbor Revolving Fund) as set forth in ACR 48, 1961 Legislative Session to study the need for, location, and major components of coastal small craft harbors.

Related to this study is a program initiated by Chapter 2101, Statutes of 1961. This legislation authorizes the division to plan and/or construct or contract for planning and construction of nonrevenue producing features of coastal small craft harbors and to grant funds to local governmental units for small craft launching ramps. In order that the State might better procee in an orderly manner, the division was authorized to contrac for a study from the Small Craft Harbor Revolving Fund t identify these features in the 1961-62 fiscal year. To give effec to the initial phases of the planning and construction progra 1 economist, 2 engineers, 1 delineator, and 3 clerks are propose in the 1962-63 fiscal year also from the Small Craft Harbo Revolving Fund.

Chapter 2088, Statutes of 1961, authorizes the division t initiate a boating safety program. Two boating regulations representative positions and a clerk have been provided administratively in the current year. The total program for boating safety education proposed in 1962-63 includes 4 boating regulation representatives and 1 clerical position. This program is financed from the Small Craft Harbor Revolving Fund.

Chapter 609, Statutes of 1961, requires that local boating ordinances be submitted to the division for review prior to their adoption. One boating regulations representative was authorized administratively in the current year from the Small Craft Harbor Revolving Fund to handle this workload. This position is proposed for continuation in the 1962-63 fiscal year.

Chapter 2132, Statutes of 1961 transferred responsibility for small craft registration from the Department of Motor Vehicles to the Division of Small Craft Harbors, effective July 1, 1962. In order that the transition could take place with as little disruption as possible a small initial staff of 1 boating regulations representative and 4 clerical personnel were provided in the current year from the Small Craft Harbor Revolving Fund. These positions will be augmented in 1962-63 with 5 more clerical positions to carry forward the registration program and this program will be financed in 1962-63 entirely from the General Fund.

In addition to the foregoing, the program of the commission and the division is funded from a $5,000,000 advance from the Investment Fund (California Water Fund) which is available for construction loans. These funds were provided by Item 421.5, Budget Act of 1958. In addition the commission has an authorization to make loans from $10,000,000 to be derived from the sale of bonds under the provisions of the Harbor Development Bond Law of 1958.

To date the division has allocated the entire $5,000,000 advance from the Investment Fund (California Water Fund) for loans and has authorized 6 loans from the Small Craft Harbor Bond Fund. Of the authorized $10,000,000 issue, $6,000,000 has been sold to provide funds in the Small Craft Harbor Bond Fund. The detail for the loan programs is included in the Local Assistance section of this budget.

As a general program, the commission will continue to grant planning loans from the Small Craft Harbor Revolving Fund and construction loans from the balance of the $10,000,000 Harbor Development Bond Law of 1958.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

DIVISION OF SMALL CRAFT HARBORS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL OPERATIONS						
SALARIES AND WAGES						
(See page 362, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$13,475	$14,150	$14,861
Administrative officer	1	1	1	10,473	10,860	10,860
Technician and clerk	7.1	9[a]	8	33,585	39,321	38,220
Temporary help	0.1	0.2	0.2	666	1,155	1,155
Loan Program:						
Engineer	4.2	6[a]	5	36,615	49,537	45,940
Economist	1.4	2	2	10,892	16,272	17,180
Technician	2	2	2	10,759	10,740	11,280
Boating Regulations:						
Supervisor, boating regulations	1	1	1	8,080	8,486	8,905
Technician and clerk	2.7	7[b]	3	15,936	29,494	17,734
Totals, Positions Now Authorized	20.5	29.2	23.2	$140,481	$180,015	$166,135
Proposed New Positions:						
Harbors of Refuge:				SALARY RANGE		
Senior economist	–	–	1	821–998	–	9,852
Associate harbor engineer	–	–	1	710–862	–	8,520
Assistant civil engineer	–	–	1	584–745	–	7,008
Delineator	–	–	1	458–556	–	5,496
Junior-intermediate stenographer	–	–	3	310–415	–	11,430
Boating Regulations:						
Boating regulations representative	–	–	5	481–584	–	29,796
Junior-intermediate stenographer	–	–	1	310–415	–	4,245
Totals, Proposed New Positions	–	–	13	–	–	$76,347
Estimated salary savings	–	*—0.5*	*—2.2*	–	*—3,000*	*—14,000*
Totals, Salaries and Wages	20.5	28.7	34	$140,481	$177,015	$228,482
OPERATING EXPENSES						
General expense				$5,320	$15,166	$8,800
Hearing services				–	2,145	2,145
Printing				6,045	11,118	16,530
Communications				5,805	9,410	11,237
Traveling—in-state				21,292	29,230	39,602
Traveling—out-of-state				2,175	2,100	2,100
Specialized training				252	252	252
Boat—operation				180	180	180
Rent—building space				4,140	4,140	4,140
Rent—equipment				73	73	73
Pro rata charges				17,792	18,226	18,296
Professional and consulting service				31,785	49,147	31,476
Exhibits				451	451	451
Engineering, reproduction and photography				963	11,636	3,463
Totals, Operating Expenses				$96,273	$153,274	$138,745
EQUIPMENT				$1,250	$5,151	$4,516
REIMBURSEMENTS						
Miscellaneous				*—125*	–	–
Totals, General Operations				$237,879	$335,440	$371,743
BOATING REGISTRATION						
SALARIES AND WAGES						
(See page 362, Salary Supplement)						
Supervisor, boating registration	1	1	1	$7,286	$7,153	$7,511
Technician and clerk	2.8	8[c]	13[d]	10,878	25,417	57,003
Temporary help	0.6	1.7[c]	3[d]	2,832	8,320	13,195
Totals, Positions Now Authorized	4.4	10.7	17	$20,996	$40,890	$77,709
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—869*	*—1,000*
Totals, Salaries and Wages	4.4	10.6	16.9	$20,996	$40,021	$76,709

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[a] One associate harbor engineer position and 1 junior-intermediate stenographer position authorized to June 30, 1962, for a study of harbors of refuge pursuant to Assembly Concurrent Resolution 48, 1961 General Session.

[b] Two boating regulations representatives and 1 junior-intermediate stenographer were approved to June 30, 1962, to implement a program in boating safety education as provided by Chapter 2088, Statutes of 1961. One boating regulations representative was approved to June 30, 1962 to review and approve local boating ordinances as provided by Chapter 609, Statutes of 1961.

[c] One boating regulations representative, 1 senior clerk, 2 intermediate typist-clerk, and 1 intermediate clerk were approved for preliminary work in establishing a boating registration program as provided by Chapter 2132, Statutes of 1961.

[d] Includes 1 boating regulations representative, 1 senior clerk, and 2 intermediate typist-clerk continued from the current year and in addition 6 intermediate typist-clerk and 1.3 man-years of temporary help for boating registration under the provisions of Chapter 2132, Statutes of 1961.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
DIVISION OF SMALL CRAFT HARBORS—Continued							
BOATING REGISTRATION—Continued							
OPERATING EXPENSES							
General expense				$865	$5,607	$24,995	
Printing				480	11,480	1,579	
Communications				1,316	4,378	16,458	
Traveling—in-state				279	4,751	2,600	
Pro rata charges				2,205	61	–	
Totals, Operating Expenses				$5,145	$26,277	$45,632	
EQUIPMENT				$631	$5,889	$19,702	
REIMBURSEMENTS							
Sale of registration lists				–	*—6,918*	*—6,918*	
Totals, Boating Registration				$26,772	$65,269	$135,125	
TOTALS, DIVISION OF SMALL CRAFT HARBORS				$264,651	$400,709	$506,868	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,094.2	1,237.2	1,272.8	$6,127,917	$6,929,271	$7,255,441	
Pro rata share of salaries of Office of Agency Administrator [a]	–	–	–	–	3,103	4,292	
Proposed new positions	–	–	73.9	–	–	325,330	
Positions to be abolished	–	—10.8	—5	–	—34,803	—28,146	
Estimated salary savings	–	*—43.5*	*—47.4*	–	*—243,711*	*—270,467*	
Totals, Salaries and Wages	1,094.2	1,182.9	1,294.3	$6,127,917	$6,653,860	$7,286,450	$632,590 (9.5%)
Operating expenses				2,782,159	2,726,626	2,675,139	—51,487 (—1.9%)
Equipment				$380,217	$285,615	$173,291	—$112,324 (—39.3%)
Reimbursements:							
From Small Craft Harbor Revolving Fund				–	*—$434*	*—$8,230*	
From General Fund:							
Division of Beaches and Parks				–	*—5,662*	–	
Division of Recreation				–	*—100*	–	
Division of Small Craft Harbors				–	*—61*		
Services to employees				*—$147,692*	*—148,000*	*—148,000*	
Sale of fuel				*—29,722*	*—30,000*	*—30,000*	
Chargeable to Capital Outlay appropriations				*—90,284*	*—92,795*	*—92,795*	
Preservation of historical objects				*—17,882*	*—22,500*	*—22,500*	
Land acquisition appraisal program—Capital Outlay				*—9,115*	*—96,827*	*—90,350*	
Service fees				–	*—2,008,700*	*—2,578,700*	
Concessions				–	*—310,000*	*—325,000*	
Sale of registration lists				–	*—6,918*	*—6,918*	
Miscellaneous				*—14,277*	*—4,125*	*—4,125*	
Totals, Reimbursements				*—$308,972*	*—$2,726,122*	*—$3,306,618*	*—$580,496*
State Employees' Retirement:							
Departmental Administration				$435,479	$535,992	$585,978	$49,986
Office of Agency Administrator				–	– [b]	– [b]	
State Employees' Health and Welfare:							
Departmental Administration				–	30,854	64,980	34,126
Office of Agency Administrator				–	– [b]	– [b]	
TOTALS, SUPPORT				$9,416,800	$7,506,825	$7,479,220	—$27,605 (—0.4%)
General Fund				*187,798*	*7,166,593*	*7,086,582*	*—80,011*
Small Craft Harbor Revolving Fund				*208,839*	*340,232*	*392,638*	*52,406*
State Beach and Park Fund				*9,020,163*	–	–	
ROADSIDE RESTS [c]							
Operation and maintenance of roadside rests				$10,897	$12,500	–	—$12,500
TOTAL EXPENDITURES				$9,427,697	$7,519,325	$7,479,220	—$40,105 (—0.5%)
General Fund				*187,798*	*7,179,093*	*7,086,582*	*—92,511*
Small Craft Harbor Revolving Fund				*208,839*	*340,232*	*392,638*	*52,446*
State Beach and Park Fund				*9,031,060*	–	–	–

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[a] Funds made available in each category through savings effected under "Agency Plan" of organization.

[b] Reported as an expenditure in the budgets to which salaries were pro rated.

[c] Incorporated into support portion of budget—Division of Beaches and Parks, Operations—in 1962-63 fiscal year.

DEPARTMENT OF PARKS AND RECREATION—Continued

(Formerly Department of Natural Resources)

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$187,392	$5,971,989	$6,456,519
Transfer from Department of Conservation (Support)	–	166,209	–
Emergency authorizations (Support)	755	585,000	–
Allocation from Salary Increase Fund (Support)	5,927	–	–
Budget Act appropriation (Roadside Rests)	–	12,500	–
State Employees' Retirement	9,237	523,228	568,202
State Employees' Health and Welfare	–	29,931	61,861
Total Available	$203,311	$7,288,857	$7,086,582
Unexpended balance, estimated savings (Support)	—15,513 [e]	—109,764 [f]	–
TOTAL EXPENDITURES *(General Fund)*	$187,798	$7,179,093	$7,086,582
State Beach and Park Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$8,480,754	–	–
Budget Act appropriation (Squaw Valley operation)	250,743	–	–
Emergency authorization (Support)	80,547	–	–
Salary increase authorization (Support)	316,695	–	–
Budget Act appropriation (Roadside rests)	12,500	–	–
Prior Year Balances Available:			
Chapter 2315, Statutes of 1957 (Sacramento west end zone of preservation)	698	–	–
State Employees' Retirement	416,487	–	–
Total Available	$9,558,424	–	–
Unexpended balance, estimated savings (Support)	—427,783 [a]	–	–
Unexpended balance, estimated savings (Squaw Valley operation)	—97,280	–	–
Unexpended balance, estimated savings (Roadside rests)	—1,603	–	–
Unexpended balance, estimated savings (Sacramento west end zone of preservation)	—698	–	–
TOTAL EXPENDITURES *(State Beach and Park Fund)*	$9,031,060	–	–
Small Craft Harbor Revolving Fund [b]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$182,937	$194,113	$371,743
Emergency authorization (Support)	27,600	138,869	–
Salary increase authorization (Support)	7,668	–	–
State Employees' Retirement	9,755	12,764	17,776
State Employees' Health and Welfare	–	923	3,119
Total Available	$227,960	$346,669	$392,638
Unexpended balance, estimated savings	—19,121 [c]	—6,437 [d]	–
TOTAL EXPENDITURES	$208,839	$340,232	$392,638
TOTAL EXPENDITURES, ALL FUNDS	$9,427,697	$7,519,325	$7,479,220
REVENUES			
Boat registration and transfer fees	$339,894	$290,000	$1,210,182
Miscellaneous revenues	3,514	11,000	10,750
Total Revenues *(General Fund)*	$343,408	$301,000	$1,220,932

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[a] Composed of savings in salaries and wages, $198,240; operating expenses, $170,239; equipment, $132,477; and a decrease in reimbursements, $73,173.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

[c] Composed of savings in salaries and wages, $17,300; operating expenses, $1,585; equipment, $111; and increase in reimbursements, $125.

[d] Composed of savings in salaries and wages.

[e] Composed of savings in salaries and wages, $3,275; operating expenses, $8,957; and equipment, $3,281.

[f] Composed of savings in salaries and wages, $1,020; operating expenses, $48,048; and equipment, $60,696.

DEPARTMENT OF PUBLIC HEALTH

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Part I—Continuing Operations:				
Support *(General Fund)*	$8,103,873	$8,604,479	$8,666,110	$61,631
Demonstration project for hospital care for alcoholics *(General Fund)*	–	25,000	25,000	–
Community alcoholism clinic—Long Beach *(General Fund)*	–	35,000	50,000	15,000
Demonstration recovery home for homeless alcoholics *(General Fund)*	–	20,000	20,000	–
Detoxification center for acutely intoxicated alcoholics *(General Fund)*	–	25,000	43,000	18,000
Tuberculosis research and testing *(General Fund)*	–	40,000	40,000	–
Epilepsy study *(General Fund)*	45,814	79,714	54,950	—24,764
Motor vehicle pollution control board *(General Fund)*	156,719	500,000	500,000	–
Reservoir study *(Fair and Exposition Fund)*	14,412	–	–	–
Support *(Federal grants)* [a]	1,967,295	2,106,751	2,169,265	62,514
Subtotals	$10,288,113	$11,435,944	$11,568,325	$132,381 (1.2%)
Part II—Program Augmentations:				
Air sanitation standards	–	–	$390,172	$390,172
Air quality monitoring	–	–	279,873	279,873
Subtotals	–	–	$670,045	$670,045
Total Expenditures	$10,288,113	$11,435,944	$12,238,370	$802,426 (7%)
General Fund	*8,306,406*	*9,329,193*	*10,069,105*	
Fair and Exposition Fund	*14,412*	–	–	
Federal funds	*1,967,295*	*2,106,751*	*2,169,265*	
Personnel man-years	1,061.9	1,099.3	1,117.5	18.2

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

The department has fully implemented the program for migratory agricultural workers authorized by the legislature with the establishment of 11 programs in local areas. Venereal disease, infectious hepatitis, and occupational diseases continue to show increases indicating the necessity for continued effort in control of these diseases. The program begun last year and authorized for continuance in the current year for providing better care in nursing homes is progressing satisfactorily.

Air pollution continues to be a major public health problem in California. During the past year standards were set for the smog producing emissions from crankcases. The department continues to work closely with the Motor Vehicle Pollution Control Board.

The department is continuing its program of providing consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing, and social work, mental health, nutrition, vector control, and dental health. Field studies and consultation are provided in industrial disease, chronic disease, and water and sewage sanitation, and disposal of radiological wastes.

The vital records program provides registration and certified copies of birth, death, and marriage records.

A Crippled Children Program is operated in co-operation with local health and welfare departments. This program is partially supported by a state subvention and provides medical care for crippled children whose parents are unable to provide needed services. It now includes nephrosis and residual effects of polio.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, canneries, and a number of related food producing establishments.

The Food and Drug Inspection Program continues to provide protection from adulterated foods, drugs, and beverages including a program initiated by the 1961 legislature for the control of hazardous substances and cosmetics.

The Health Education Program stimulates education in the health field by consultation to departmental staff and local agencies and the development of media.

The 1962-63 Budget proposes 15.5 new positions. Of these positions 5.5 are based on workload, 4.5, in the Division of Administration, and one in the Division of Research. The other 10 provides services in connection with new programs authorized by the 1961 Legislature, and are discussed under the appropriate divisions.

Five positions were created administratively during the current year in order to implement the regional hospital planning program enacted by Chapter 1754, Statutes of 1961. These positions are proposed for continuation in the budget year and are shown as proposed new positions.

Three positions are proposed to provide services in connection with the divorce and annulment registry. This activity will be self-supporting since the revenues to be received will equal or exceed the cost of services to be provided.

Two positions were created administratively during the current year in order to provide staff services for the Co-ordinating Council on Programs for Handicapped Children as enacted by Chapter 472, Statutes of 1961. These positions are proposed for continuation in the budget year, and are shown as proposed new positions.

Two expanded programs are being initiated in the field of air sanitation. The first is designed to improve air quality standards. Studies will be directed toward refining standards for atmospheric pollution as well as studies of motor vehicle emissions. The second program expansion would improve the present air monitoring network by the addition of monitoring stations in new locations.

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration includes the Director's Office, Bureau of Business Management, Bureau of Personnel and Training, Bureau of Vital Statistics and Data Processing, and Management Analysis. It provides administrative direction and staff services for the department, and consultation to local health departments in these functions.

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance

Business services for the department are centralized in the Bureau of Business Management. They include general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, licensing, purchasing, a car pool of specialized vehicles, field audit of public health subvention programs, and fiscal consultation to local governmental agencies on subventions.

The Bureau of Personnel and Training has a dual responsibility: first, to develop and administer a comprehensive personnel management program, second, to initiate and carry out a training program.

The Management Analysis unit is responsible for review of systems and procedures, and establishment of workloads and staffing patterns within the department.

The Bureau of Vital Statistics and Data Processing provides direction and assistance as well as related processing services in the development of public health records and vital statistics. This unit provides service to local health agencies as well as units of the department, and includes the preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, and data processing consultation to specific programs.

A total of 7.5 new positions is proposed for the division.

In the Bureau of Business Management, 1 janitor, 1 stock clerk, and 1 typist-clerk, are required to provide housekeeping services for additional special projects financed with funds from the National Institutes of Health. The cost of these additional services and of other increased operating expenses in the Division of Administration, are offset by anticipated increase in reimbursement made by the special projects.

Hospital construction aid continues at a high level, and this program and the necessity for auditing subvention programs by the department, result in the need for the continuation of the additional auditor authorized in the current year.

In the Bureau of Personnel and Training, 1-half-time additional clerical position is proposed to meet the increased workload resulting from expanding special projects. This position will be financed from anticipated increased reimbursements from special projects.

In the Bureau of Vital Statistics and Data Processing, 1 tabulating machine operator, 1 key punch operator, and 1 clerical position are proposed to provide services in connection with the divorce and annulment registry enacted by Chapter 1722, Statutes of 1961. Initiation of this service will result in the anticipated increased revenues for the General Fund of $25,000 per year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 363, Salary Supplement)						
Executive Office:						
Director	1	1	1	$21,498	$21,499	$21,499
Deputy director	1	1	1	19,350	19,998	20,484
Assistant director	1	1	1	17,928	18,665	19,593
Technician and clerk	4	5	5	19,922	24,240	25,312
Temporary help[a]	5.8	–	–	36,142	–	–
Divisional Administration:						
Chief	1	1	1	15,288	15,288	15,288
Information officer[b]	0.9	1	1	9,031	10,303	10,817
Staff assistant	1.2	1	1	10,333	8,214	8,625
Technician and clerk	1	1	1	5,496	5,496	5,496
Bureau of Business Management:						
Chief	1	1	1	12,576	12,576	12,576
Technician and clerk	0.8	1	1	3,315	4,980	4,980
Temporary help[c]	1.8	1.3	1.6	11,230	7,063	9,063
Accounting and Auditing:						
Accounting officer	2	2	2	16,986	15,556	16,331
Auditor[d]	5.8	6	5	39,269	42,457	37,079
Staff assistant	1.8	2	2	11,693	14,456	15,178
Technician and clerk	25.6	25	25	124,141	123,147	125,592
Office Management:						
Business service officer	1.9	2	2	16,016	17,229	17,964
Tradesman	15	16	16	91,688	99,507	101,166
Custodian	25.1	25.5	25.5	111,577	114,946	116,530
Technician and clerk[e]	45.4	51	51	216,996	244,732	251,112
Bureau of Personnel and Training:						
Chief	1	1	1	12,026	12,576	12,576
Training officer	1	1	1	9,347	9,813	9,852
Personnel analyst	1	2	2	7,604	15,120	15,876
Technician and clerk[f]	8.9	10	9.5	40,221	46,060	45,669

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[a] Positions temporarily approved in the 1959-60 and 1960-61 fiscal years only to perform studies on medical aid and health for Governor's Committee on Medical Aid.

[b] Public information officer I position transferred from Bureau of Health Education in 1960-61 due to transfer of the public information activity to Division of Administration. Reclassified as public information officer II.

[c] Increase in 1962-63 fiscal year is to meet anticipated workload related to general legislative session.

[d] One position authorized to June 30, 1962 only in accordance with 1961-62 budget.

[e] Five positions transferred from other units in 1960-61 due to reorganization of clerical activity in Los Angeles offices: 2 from Bureau of Sanitary Engineering, 1 from Bureau of Chronic Disease Control, 1 from Bureau of Maternal and Child Health, and 1 from Bureau of Hospitals.

[f] One-half time position temporarily approved in the 1961-62 fiscal year and financed by reimbursement from federal funds. Continuance of the position in 1962-63 shown under "Proposed New Positions."

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Bureau of Vital Statistics and Data Processing:						
Chief	1	1	1	$11,993	$12,576	$12,576
General Health Statistics:						
Public health analyst[a]	7.4	6	6	60,466	49,657	51,242
Technicians and clerks[a]	55.7	55	55	276,041	279,023	284,200
Temporary help	0.9	0.6	0.6	5,326	3,698	3,698
Vital Records:						
Public health analyst	2	2	2	15,468	16,224	16,632
Technicians and clerk	51.2	53	53	238,640	247,286	252,545
Totals, Positions Now Authorized	273.2	276.4	275.2	$1,487,607	$1,512,385	$1,539,551
Pro rata share of salaries of Office of Agency Administrator[b]	–	–	–	–	1,475	2,070
Proposed New Positions:						
Bureau of Business Management:				SALARY RANGE		
Governmental auditor II	–	–	1	556–676	–	7,095
Janitor	–	–	1	310–376	–	3,810
Stock clerk	–	–	1	358–436	–	4,572
Junior-intermediate typist-clerk	–	–	1	295–415	–	3,630
Bureau of Personnel and Training:						
Junior-intermediate typist-clerk	–	–	0.5	295–415	–	1,905
Bureau of Vital Statistics and Data Processing:						
General Health Statistics:						
Tabulating machine operator	–	–	1	358–436	–	4,296
Key punch operator	–	–	1	325–395	–	3,996
Junior-intermediate clerk	–	–	1	281–395	–	3,456
Totals, Proposed New Positions	–	–	7.5	–	–	$32,760
Estimated salary savings	–	*—17.4*	*—17.5*	–	*—93,715*	*—98,209*
Totals, Salaries and Wages	273.2	259	265.2	$1,487,607	$1,420,145	$1,476,172
OPERATING EXPENSES						
General expense				$151,364	$155,317	$154,757
Printing				2,823	6,255	3,058
Communications				188,992	188,495	186,215
Traveling—in-state				40,900	39,805	40,495
Traveling—out-of-state				9,677	12,875	12,875
Specialized training				12,345	12,000	12,000
Rent—building space				99,359	130,108	187,391
Building operations				63,312	63,312	63,945
Utilities				77,196	78,246	78,246
Data processing operation				72,940	79,296	74,664
Special repairs and maintenance				24,119	10,000	10,000
Legal hearings				3,992	3,992	3,992
Examination materials				3,600	4,000	4,000
Technical and scientific				13,029	12,638	12,638
Library service				39,020	41,787	41,787
Contractual services				2,100	2,200	5,700
Accredited and in-service training				32,372	37,300	37,300
Committee on medical aid				17,070	–	–
Pro rata share of operating expenses of Office of Agency Administrator[b]				–	412	677
Totals, Operating Expenses				$854,210	$878,038	$929,740
EQUIPMENT						
Departmental administration				$50,047	$82,209	$59,667
Pro rata share of equipment of Office of Agency Administrator[b]				–	335	34
Totals, Equipment				$50,047	$82,544	$59,701
REIMBURSEMENTS						
Services to other state agencies				*—$22,157*	*—$6,576*	*—$6,576*
Services to federal agencies				*—104,554*	*—127,095*	*—207,405*
Services to others				*—9,376*	*—9,370*	*—9,370*
Totals, Reimbursements				*—$136,087*	*—$143,041*	*—$223.351*
Totals, Division of Administration				$2,255,777	$2,237,686	$2,242,262

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[a] Ten positions transferred to the Division of Research in 1960-61 due to the centralization of research service activity in that new division. Following positions transferred: 4 associate public health analyst, 3 assistant public health analyst, 1 junior public health analyst, and 2 junior-intermediate typist-clerk.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division engages in the demonstration treatment and rehabilitation of alcoholics. All phases of the rehabilitation of alcoholics are investigated and studied as well as all factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education, and demonstration treatment. Research is conducted both by state staff and other agencies under contract in the following areas:

1. Experimental methods of treating alcoholics.
2. Follow-up studies to evaluate the effectiveness of treatment methods.
3. The nature of alcoholism and the metabolism of alcohol in the human body.
4. The cause of alcoholism.

Demonstration treatment of alcoholics is conducted through 7 pilot community clinics. Public information and education programs include the publication of a monthly bulletin, dissemination of appropriate information, distribution of pertinent literature, and sponsorship of training institutes. The demonstration projects for hospital care, recovery homes and detoxification centers, and the Long Beach clinic added by the 1961 Legislature are administered by this division but shown elsewhere in the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 364, Salary Supplement)						
Chief	1	1	1	$19,281	$19,512	$19,512
Medical officer	1.1	2	2	18,343	28,836	29,436
Research analyst	10.3	10	10	78,298	77,462	79,897
Information officer	1.9	2	2	18,379	17,904	17,904
Social worker	2	2	2	15,301	15,776	16,180
Technician and clerk	10.5	11	11	48,635	52,136	53,068
Temporary help	2.6	0.5	0.5	16.088	3,034	3,034
Totals, Positions Now Authorized	29.4	28.5	28.5	$214,325	$214,660	$219,031
Estimated salary savings	–	*—1.8*	*—1.5*	–	*—14,501*	*—15,800*
Totals, Salaries and Wages	29.4	26.7	27	$214,325	$200,159	$203,231
OPERATING EXPENSES						
Traveling—in-state				$19,890	$12,958	$12,958
Information and education				–	460	460
Contractual services				400	–	–
Community alcoholism clinics				466,512	496,050	496,050
Alcoholism research				49,915	49,915	49,915
Totals, Operating Expenses				$536,717	$559,383	$559,383
Totals, Division of Alcoholic Rehabilitation				$751,042	$759,542	$762,614

DIVISION OF COMMUNITY HEALTH SERVICES

Objectives

This division has responsibility for integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, providing local health services (by contract) to areas without organized health departments, and for providing nursing, social work, and health education consultation and services to local health departments and other units of the State.

Program and Performance

Liaison is maintained with each of the individual local health departments, with the Conference of Local Health Officers and all other divisions and bureaus of this department. For small counties who do not maintain their own health departments a minimal public health program is operated under contract. The program for public health residency training is co-ordinated in this division. The Bureaus of Public Health Social Work, Public Health Nursing, and Health Education provide recruiting, training, consultation, technical, and administrative assistance to local health departments. Information and education services are furnished for the balance of the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 365, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$18,819	$19,512	$19,512
Assistant chief	1	1	1	18,408	18,588	18,588
Assistant to the chief	1	1	1	16,548	16,860	16,860
Regional medical coordinator	2.1	3	3	34,778	49,840	50,816
Technician and clerk	5	5	5	26,713	27,065	27,478
Temporary help	2.8	2	2	17,463	14,712	14,712
Bureau of Health Education:						
Chief	1	1	1	12,204	10,344	10,860
Assistant chief	0.8	1	1	8,210	8,112	8,520
Information officer [a]	0.1	–	–	782	–	–
Health education consultant	7.1	7	7	57,942	58,036	58,814
Technician and clerk	8.9	9	9	40,706	41,957	42,818
Temporary help	1	0.9	0.9	6,273	7,515	7,515

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[a] Position transferred to Division of Administration—Executive Office in 1960-61 due to the transfer of the public information activity to the Division of Administration.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ES ED 196	PROPOSED 1962-63
DIVISION OF COMMUNITY HEALTH SERVICES—Co						
SALARIES AND WAGES—Continued						
Bureau of Nursing:						
Chief	1	1	1	$11,040	$11,400	$11,400
Assistant chief	1.9	2	2	18,009	19,125	19,587
Nursing consultant	7.8	8	8	65,329	66,822	7,182
Technician and clerk	5	5	5	23,738	24,444	4,746
Bureau of Public Health Social Work:						
Chief	1	1	1	11,400	11,400	11,400
Assistant chief	0.9	1	1	7,985	9,310	9,774
Social worker	6	6	6	48,949	49,404	49,956
Technician and clerk	2	2	2	9,610	9,882	10,103
Totals, Positions Now Authorized	57.4	57.9	57.9	$454,906	$474,328	$480,641
Estimated salary savings	–	*—3.6*	*—3.7*	–	*—29,002*	*—31,601*
Totals, Salaries and Wages	57.4	54.3	54.2	$454,906	$445,326	$449,040
OPERATING EXPENSES						
Printing				$52,965	$56,847	$55,190
Traveling—in-state				47,646	47,514	47,514
Technical and scientific				1,095	1,089	1,089
Publication for distribution				4,362	4,471	4,583
Information and education service				288	300	300
Totals, Operating Expenses				$106,356	$110,221	$108,676
EQUIPMENT				$6,376	$9,019	$7,470
Totals, Division of Community Health Services				$567,638	$564,566	$565,186

DIVISION OF DENTAL HEALTH

Objectives

This division has responsibility for the administration of a program to protect and improve the dental health of the public.

Program and Performance

The program is implemented by advisory and consultative services to local health departments, and community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, water fluoridation, and other public health preventive measures.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ES ED 196	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 365, Salary Supplement)						
Chief	1	1	1	$19,358	$19,512	$19,512
Dentist	3	3	3	44,644	45,132	45,132
Staff assistant	1	1	1	8,905	9,347	9,813
Technician and clerk	2	2	2	9,682	9,900	10,122
Temporary help	**0.5**	**0.1**	**0.1**	3,345	700	700
Totals, Positions Now Authorized	7.5	7.1	7.1	$85,934	$84,591	$85,279
Estimated salary savings	–	*—0.4*	*—0.7*	–	*—4,834*	*—5,267*
Totals, Salaries and Wages	7.5	6.7	6.4	$85,934	$79,757	$80,012
OPERATING EXPENSES						
Traveling—in-state				$5,187	$4,860	$4,860
Technical and scientific				22	100	100
Totals, Operating Expenses				$5,209	$4,960	$4,960
REIMBURSEMENTS						
Services to other state agencies				*—3,399*	–	–
Totals, Division of Dental Health				$87,744	$84,717	$84,972

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

This division has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of: Bureau of Radiological Health, Bureau of Air Sanitation, Bureau of Sanitary Engineering, Bureau of Vector Control, and Bureau of Food and Drug Inspection, including a cannery inspection section.

The Bureau of Radiological Health has been established to bring together all activities concerned with radiation. These include maintenance of environmental surveillance of radiation sources, collection of data and interpretation of significant fluctuations in radiation levels, observation of radiation users facilities and practices, assisting in site location, and other safety factors of reactor developments, and registration of all radiation sources.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sew-

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

Program and Performance—Continued

age disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas, and water contamination, inspection of radioactive waste sources, and evaluation of the public health aspects of waste disposal and use of isotope tracers.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution, assistance to local agencies in the measurement and control of air pollution and its effects, establishment of standards for maximum allowable contaminants in motor vehicle exhaust, and establishment of standards for quality of ambient air. An air monitoring network is maintained in co-operation with local air pollution authorities.

The Bureau of Food and Drug Inspection insures the purity of foods and drugs in California by an inspection program of the manufacturing, wholesale, and retail outlets throughout the State. This program not only removes particular lots of foods and drugs from consumer channels, but operates to provide a long-range program of correction and prevention of unsatisfactory environmental conditions. It also has responsibility for enforcement of kosher food labeling and investigates fraudulent cancer cure devices.

Canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; endemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated.

SUPPORT EXPENDITURE DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 365, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$17,406	$17,700	$17,700
Sanitarian	4	4	4	37,536	37,536	37,536
Technician and clerk	1	1	1	5,496	5,496	5,496
Bureau of Air Sanitation:						
Chief	1	1	1	14,020	16,056	16,056
Assistant chief	1	1	1	13,044	13,695	13,860
Industrial engineer	11.2	12	12	105,706	113,542	118,185
Technical specialist	2.9	3	3	20,240	21,271	21,902
Public health analyst	2	2	2	16,334	17,169	17,580
Technician and clerk	5	5	5	21,101	22,535	23,431
Bureau of Food and Drug Inspection:						
Chief	1	1	1	13,200	13,200	13,200
Cannery Inspection:						
Inspector	32.6	37	37	203,212	226,511	230,757
Technician and clerk	5	6	6	23,497	28,452	28,680
Food and Drug Inspection:						
Staff assistant	1	1	1	9,813	9,852	9,852
Inspector [a]	25.2	34	34	177,562	225,111	235,820
Technician and clerk	10	13	13	49,449	64,023	68,804
Temporary help	0.6	–	–	3,668	–	–
Bureau of Radiological Health:						
Chief	–	1	1	–	13,860	14,556
Assistant chief	0.9	1	1	10,594	12,126	12,732
Medical officer	0.6	1	1	10,557	13,200	13,860
Engineer	2	2	2	20,454	20,982	21,540
Physicist [b]	0.1	3	3	933	25,608	26,892
Staff assistant	1	1	1	8,765	9,199	9,657
Technician and clerk [c]	5.9	7	7	24,645	31,668	32,884
Temporary help	0.2	–	–	964	–	–
Bureau of Sanitary Engineering:						
Chief	1	1	1	15,876	16,056	16,056
Assistant chief	1	1	1	14,922	15,288	15,288
Sanitary engineer [d]	40	48	48	385,404	456,104	468,080
Sanitarian [e]	4.6	3	3	29,030	20,013	20,586
Technician and clerk [f]	14.7	16	16	70,361	75,435	76,948
Temporary help	1	0.8	0.8	6,376	4,429	4,429
Bureau of Vector Control:						
Chief	1	1	1	12,576	12,576	12,576
Assistant chief	1	1	1	10,860	10,860	10,860
Vector control specialist	32.1	34	34	237,540	255,884	262,788
Staff assistant	1.1	2	2	9,664	16,632	17,040
Technician and clerk	6	6	6	27,522	28,491	29,199
Temporary help	2.8	2.5	2.5	17,330	13,313	13,313
Totals, Positions Now Authorized	221.5	254.3	254.3	$1,645,657	$1,883,873	$1,938,143
Estimated salary savings	–	*—16.1*	*—16*	–	*—111,175*	*—121,138*
Totals, Salaries and Wages	221.5	238.2	238.3	$1,645,657	$1,772,698	$1,817,005

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[a] One position transferred from Bureau of Sanitary Engineering in 1960-61 because the position is assigned to the restaurant inspection program, a responsibility of the Bureau of Food and Drug Inspection.

[b] Precision electronic specialist position transferred from Division of Laboratories in 1960-61 due to transfer of portion of activity to Bureau of Radiological Health. Position reclassified as associate health physicist.

[c] One senior clerk position previously authorized in Bureau of Occupational Health for radiation program transferred in 1961-62 to the Bureau of Radiological Health.

[d] Two positions previously shown as transferred to Bureau of Radiological Health in the 1961-62 budget, retained in Bureau of Sanitary Engineering.

[e] One position transferred to the Bureau of Food and Drug Inspection in 1960-61 because the position is assigned to the restaurant inspection program, a responsibility of the Bureau of Food and Drug Inspection.

[f] Two positions transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices: 1 junior-intermediate stenographer and 1 junior-intermediate typist-clerk.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$1,135	$1,135	$1,135
Communications				2,077	1,985	1,995
Traveling—in-state				221,226	235,155	235,155
Traveling—out-of-state				85	–	–
Technical and scientific				17,398	18,957	18,957
Contractual services				56,273	60,160	60,160
Totals, Operating Expenses				$298,194	$317,392	$317,402
EQUIPMENT				$2,980	$14,195	$6,637
REIMBURSEMENTS						
Services to other state agencies				*—13,545*	*—5,709*	*—5,709*
Totals, Division of Environmental Sanitation				$1,933,286	$2,098,576	$2,135,335

DIVISION OF LABORATORIES

Objectives

This division provides laboratory services to the department and to local areas without laboratories, consultation, investigation and reference service for local laboratories, and regulation of laboratories and laboratory technicians.

Program and Performance

Individual laboratories are maintained in the fields of sanitation and radiation, industrial hygiene and air pollution, food and drug, viral and rickettsial diseases, and microbiology.

The field services section provides consultation, inspection, and licensing of hospital, clinical and local health department laboratories, laboratories using animals, firms producing biologics, and bone and artery banks.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 367, Salary Supplement)						
Chief	1	1	1	$15,958	$16,860	$16,860
Assistant chief	1	1	1	13,944	14,556	14,556
Laboratory chief	7.4	8	8	95,998	105,296	105,796
Assistant laboratory chief	2	2	2	20,361	21,720	21,720
Chemist	53.7	58	58	410,480	454,776	469,569
Microbiologist	50.5	54	54	368,238	398,686	409,399
Technical specialist [a]	1.9	2	2	16,060	17,845	18,737
Laboratory assistant	57.8	62.5	62.5	249,554	266,045	270,023
Public health analyst	3.7	4	4	30,609	33,276	33,804
Technician and clerk	29	32	32	141,045	153,663	156,284
Temporary help	6.4	8.4	8.4	40,515	44,462	44,462
Totals, Positions Now Authorized	214.4	232.9	232.9	$1,402,762	$1,527,185	$1,561,210
Estimated salary savings	–	*—14.6*	*—14.6*	–	*—91,840*	*—100,069*
Totals, Salaries and Wages	214.4	218.3	218.3	$1,402,762	$1,435,345	$1,461,141
OPERATING EXPENSES						
Traveling—in-state				$30,925	$30,776	$30,776
Technical and scientific				184,646	187,311	189,940
Contractual services				496	–	–
Totals, Operating Expenses				$216,067	$218,087	$220,716
EQUIPMENT				$77,020	$72,306	$54,767
REIMBURSEMENTS						
Services to other state agencies				*—$54,127*	*—$39,428*	*—$39,428*
Services to others				*—47,996*	*—47,996*	*—47,996*
Totals, Reimbursements				*—$102,123*	*—$87,424*	*—$87,424*
Totals, Division of Laboratories				$1,593,726	$1,638,314	$1,649,200

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, and other services necessary for the prevention of disease.

Program and Performance

The division consists of 9 units: maternal and child health, crippled children services, communicable diseases, chronic disease control, prevention of blindness, occupational health, nutrition, mental health services, and hospitals.

A program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians, and other professional groups.

The program for crippled children provides consultation and assistance to the counties in their operation of a crippled children's program including:

1. Establishment of standards for care and consultation in the maintenance of such standards.
2. Provision of funds for diagnosis and treatment.
3. Planning and consultation in the provision of treatment and rehabilitation services.

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[a] One precision electronic specialist position transferred to Bureau of Radiological Health in 1960-61 due to transfer of a portion of activity. Position reclassified as associate health physicist.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

Program and Performance—Continued

4. Maintenance of records on these children.

In the communicable disease field, surveillance is maintained of all communicable diseases which are significant to public health in California. Clinical and administrative consultation is provided to local agencies both on a routine and emergency basis, and epidemiological field investigations are conducted. Tuberculosis control is accomplished by a subsidy program to counties for assistance in the care of tuberculosis patients, and consultation in case finding, clinic, and nursing services.

The program in chronic disease control, including the investigation of the medical aspects of air pollution, consists of:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for detecting, preventing, and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial, and labor groups interested in occupational study of industry-wide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in study of occupational health hazards where other resources are not available.

Consultation and advisory services are provided to local and state health departments to help them to meet mental health problems associated with public health practices.

A subsidy program for the construction of general hospitals, nursing homes, diagnostic and treatment centers, chronic disease hospitals, and rehabilitation centers is administered by the Bureau of Hospitals. It also establishes standards for hospital and related facilities (including tuberculosis sanitariums), inspecting and licensing these institutions, and providing limited technical consultation to them.

A program is operated to improve care in nursing homes. A program to provide medical services for migratory agricultural workers is operated chiefly through locally operated temporary projects.

Technical and administrative assistance in nutrition services are provided local health agencies, as well as assistance in recruitment and training of staff.

An administrative assistant and a clerical position are proposed to provide services for the coordinating council for handicapped children authorized by Chapter 472, Statutes of 1961. Operation of this council will result in better coordination of the various departments offering services to handicapped children.

An additional assistant chief for the Bureau of Hospitals, a consultant in hospital planning, an architectural associate, and 2 clerical positions have been temporarily authorized during the current year and are proposed for continuation in the budget year to provide services in developing regional plans for hospitals. Chapter 1754, Statutes of 1961 authorized such plans in 2 regions of the State. The Department is to report to the 1963 legislature on the results of this program.

The administrative allowance for the crippled children subvention program was increased July 1, 1961. As a result, 3 additional counties are going independent during the current year. Seven clerical positions in the Bureau of Crippled Children Services are being abolished as a result of this workload decrease.

SUPPORT EXPENDITURES DETAIL	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 367, Salary Supplement)						
Divisional Administration:						
Chief	1	1	1	$17,868	$18,588	$19,512
Assistant chief	–	1	1	–	14,556	15,288
Public health analyst	–	1	1	–	9,852	10,344
Technician and clerk	1.2	2	2	7,339	10,008	10,236
Bureau of Chronic Disease Control:						
Chief	0.1	1	1	1,042	15,288	16,056
Assistant chief	1	1	1	9,852	9,852	9,852
Medical officer	2.4	6	6	37,220	88,201	91,284
Research analyst	12.5	16.5	16.5	105,026	137,226	142,423
Technician and clerk [a]	24.7	26	26	111,210	119,648	122,372
Temporary help	2.5	0.8	0.8	15,685	7,415	7,415
Bureau of Communicable Diseases:						
Chief	1	1	1	17,196	17,700	17,700
Medical officer	4.4	6	6	67,376	87,672	90,486
Veterinarian	3	3	3	29,846	30,265	30,707
Nursing consultant	1	1	1	8,519	8,520	8,520
Public health analyst	3.9	4	4	34,684	35,420	35,800
Technician and clerk	14.7	15	15	72,438	73,570	74,495
Temporary help	1.4	2.2	2.2	8,846	9,572	9,572
Bureau of Crippled Children Services:						
Chief	1	1	1	17,196	17,700	17,700
Assistant chief	1	1	1	9,852	10,344	10,344
Medical officer	1.7	2	2	28,300	32,724	33,519
Staff assistant [b]	3.2	6	5	29,202	48,675	44,493
Supervising therapist	5.7	6	6	50,788	52,716	53,118
Consultant	1.9	2	2	15,790	17,040	17,040
Public health analyst	1.5	2	2	13,561	17,150	17,518
Technician and clerk [b]	55	57	56	261,220	271,206	274,172
Temporary help	0.8	0.4	0.4	4,918	2,855	2,855

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[a] One junior-intermediate stenographer position transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices.

[b] Two positions, 1 administrative assistant I and 1 junior-intermediate typist-clerk, temporarily approved in 1961-62 to provide staff services for the Co-ordinating Council on Programs for Handicapped Children, Chapter 472, Statutes of 1961. Continuance of the positions in 1962-63 shown under "Proposed New Positions."

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Bureau of Hospitals:						
Chief	1	1	1	$15,288	$15,288	$15,288
Assistant chief [a]	1	2	1	13,200	21,345	13,200
Medical officer	–	1	1	–	14,556	15,288
Staff assistant	0.7	3	3	6,256	25,752	27,040
Engineer	1	1	1	11,976	11,976	11,976
Architect [a]	5	6	5	52,843	60,560	55,476
Hospital consultant [a]	3	5	4	30,072	43,818	37,800
Field representative	13.4	16	16	96,332	112,388	115,592
Public health analyst	–	1	1	–	6,672	7,008
Technician and clerk [a] [b]	7.5	10	8	33,819	42,711	38,525
Temporary help	0.3	–	–	1,874	–	–
Bureau of Maternal and Child Health:						
Chief	1	1	1	17,406	17,700	17,700
Assistant chief	–	1	1	–	8,112	8,520
Medical officer	3.5	4	4	57,257	64,680	65,466
Staff assistant	–	1	1	–	8,112	8,520
Medical assistant	1	1	1	9,384	9,384	9,384
Nursing consultant	2.2	3	3	18,067	23,946	24,396
Public health analyst	1	1	1	9,384	9,852	9,852
Technician and clerk [c]	6.7	7	7	33,466	33,678	33,942
Temporary help	1	1	1	6,065	10,744	10,744
Bureau of Mental Health Service:						
Chief	1	1	1	17,196	17,700	17,700
Nursing consultant	1	1	1	8,418	8,520	8,520
Technician and clerk	1	1	1	5,430	5,496	5,496
Bureau of Nutrition:						
Chief	1	1	1	11,400	11,400	11,400
Nutrition consultant	6.6	7	7	56,116	58,128	58,476
Technician and clerk	2	2	2	10,224	10,276	10,476
Temporary help	0.3	–	–	1,575	–	–
Bureau of Occupational Health:						
Chief	1	1	1	15,551	15,864	16,659
Medical officer	3.8	4	4	59,135	63,564	64,332
Industrial engineer	7.6	8	8	76,640	81,593	83,059
Sanitarian	2	2	2	15,969	16,344	16,734
Nursing consultant	1.2	2	2	10,145	16,312	16,700
Public health analyst	1.5	2	2	14,023	17,964	17,964
Technician and clerk	12.7	13	13	59,218	62,193	63,872
Prevention of Blindness:						
Chief	1	1	1	11,976	11,976	11,976
Staff assistant	1.3	2	2	10,159	17,580	17,964
Technician and clerk	1.9	2	2	9,133	9,810	10,027
Totals, Positions Now Authorized	242.8	281.9	274.9	$1,779,971	$2,129,757	$2,139,893
Proposed New Positions:						
Bureau of Crippled Children Services:				SALARY RANGE		
Administrative assistant	–	–	1	556–676	–	6,924
Junior-intermediate stenographer	–	–	1	310–415	–	3,948
Bureau of Hospitals:						
Assistant chief	–	–	1	905–1,100	–	11,265
Consultant in hospital planning	–	–	1	710–862	–	8,835
Architectural associate	–	–	1	676–821	–	8,418
Junior-intermediate stenographer	–	–	1	310–415	–	3,948
Junior-intermediate typist-clerk	–	–	1	295–415	–	3,765
Totals, Proposed New Positions	–	–	7	–	–	$47,103
Positions to Be Abolished:						
Bureau of Crippled Children Services:						
Junior-intermediate typist-clerk	–	–	—7	295–415	–	—25,310
Estimated salary savings	–	*—18*	*—17.5*	–	*—130,510*	*—142,204*
Totals, Salaries and Wages	242.8	263.9	257.4	$1,779,971	$1,999,247	$2,019,482
OPERATING EXPENSES						
General expense				$625	$650	$650
Communications				416	–	–
Traveling—in-state				152,215	169,121	171,871
Technical and scientific				1,291	1,307	1,307
Contractual services				369,435	432,590	432,590
Totals, Operating Expenses				$523,982	$603,668	$606,418

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[a] Five positions temporarily approved in 1961-62 to implement the Regional Hospital Planning Program, Chapter 1754, Statutes of 1961: 1 assistant chief, 1 architectural associate, 1 consultant in hospital planning, 1 junior-intermediate stenographer and 1 junior-intermediate typist-clerk. Continuance of the positions in 1962-63 shown under "Proposed New Positions."

[b] One junior-intermediate typist-clerk position transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices.

[c] One intermediate stenographer position transferred to the Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EQUIPMENT				$4,233	$5,821	$6,485
REIMBURSEMENTS						
Services to other state agencies				*—44,900*	*—45,320*	*—45,320*
Totals, Division of Preventive Medical Services				$2,263,286	$2,563,416	$2,587,065

DIVISION OF RESEARCH

Objectives

This division is responsible for co-ordination of the research activities conducted by the department both with state funds and with funds from outside sources.

Program and Performance

The division of research stimulates an active and effective public health research program in California by:

1. Defining major unsolved health problems.
2. Assisting in the design of research proposals.
3. Co-ordinating requests for funds from other agencies.
4. Consultation and assistance in the operation of research projects.

One clerical position is proposed to provide services in connection with expanded special projects. This position will be financed completely from overhead charges made to these special projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 370, Salary Supplement)						
Chief	1	1	1	$18,588	$19,512	$19,512
Assistant chief	1.7	2	2	27,900	34,292	35,120
Statistician [a]	1	2	2	11,976	23,976	25,176
Public health analyst [b]	0.3	8	8	3,284	63,074	64,788
Technician and clerk [b]	2.3	4	4	11,362	19,713	20,152
Totals, Positions Now Authorized	6.3	17	17	$73,110	$160,567	$164,748
Proposed New Positions:				SALARY RANGE		
Junior-intermediate typist-clerk	–	–	1	295–415	–	3,630
Estimated salary savings	–	*—1.1*	*—1.5*	–	*—9,668*	*—10,534*
Totals, Salaries and Wages	6.3	15.9	16.5	$73,110	$150,899	$157,844
OPERATING EXPENSES						
Traveling—in-state				$2,353	$1,620	$1,620
Contractual services				1,605	3,000	3,000
Totals, Operating Expenses				$3,958	$4,620	$4,620
REIMBURSEMENTS						
Services to federal agencies				–	*—12,000*	*—15,630*
Totals, Division of Research				$77,068	$143,519	$146,834

CANCER FRAUD INVESTIGATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 370, Salary Supplement)						
Medical officer	1	1	1	$15,044	$15,800	$16,592
Food and drug inspector	0.8	1	1	5,548	7,269	7,635
Technician and clerk	0.9	1	1	4,802	5,496	5,496
Totals, Salaries and Wages	2.7	3	3	$25,394	$28,565	$29,723
OPERATING EXPENSES						
Traveling—in-state				$2,734	$2,718	$2,718
Totals, Cancer Fraud Investigation				$28,128	$31,283	$32,441

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[a] One position budgeted as behavioral scientist in 1961-62 budget established as statistical consultant because the behavioral scientist class has not yet been established by the State Personnel Board.

[b] Ten positions transferred from Bureau of Vital Statistics and Data Processing—General Health Statistics in 1960-61 due to the centralization of research service activity in the Division of Research. Following positions transferred: 4 associate public health analyst, 3 assistant public health analyst, 1 junior public health analyst, and 2 junior-intermediate typist-clerk. The 2 junior-intermediate typist-clerk positions reclassified as senior and junior-intermediate stenographer, respectively.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
ENFORCEMENT OF KOSHER FOOD LABELING							
SALARIES AND WAGES							
(See page 370, Salary Supplement)							
Kosher food law representative	1	1	1	$7,856	$8,112	$8,112	
OPERATING EXPENSES							
Traveling—in-state				$1,737	$1,715	$1,715	
Totals, Enforcement of Kosher Food Labeling				$9,593	$9,827	$9,827	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,056.2	1,160	1,151.8	$7,177,522	$8,024,023	$8,166,331	
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	1,475	2,070	
Proposed new positions	–	–	15.5	–	–	83,493	
Positions to be abolished	–	–	—7	–	–	—25,310	
Estimated salary savings	–	*—73*	*—73*	–	*—485,245*	*—524,822*	
Totals, Salaries and Wages	1,056.2	1,087	1,087.3	$7,177,522	$7,540,253	$7,701,762	$161,509 (2.1%)
Operating expenses				$2,549,164	$2,700,802	$2,756,348	$55,546 (2.1%)
Equipment				140,656	183,885	135,060	—48,825 (—26.6%)
Reimbursements:							
Services to other state agencies				*—$138,128*	*—$97,033*	*—$97,033*	
Services to federal agencies				*—104,554*	*—139,095*	*—223,035*	
Services to others				*—57,372*	*—57,366*	*—57,366*	
Totals, Reimbursements				*—$300,054*	*—$293,494*	*—$377,434*	*—$83,940* *(28.6%)*
State Employees' Retirement:							
Departmental administration				503,880	547,318	554,839	7,521
Office of Agency Administrator				– [a]	– [a]	– [a]	–
State Employees' Health and Welfare:							
Departmental administration				–	32,466	64,800	32,334
Office of Agency Administrator				– [a]	– [a]	– [a]	–
TOTALS, SUPPORT				$10,071,168	$10,711,230	$10,835,375	$124,145 (1.2%)
General Fund				*8,103,873*	*8,604,479*	*8,666,110*	*61,631*
Federal funds [b]				*1,967,295*	*2,106,751*	*2,169,265*	*62,514*
DEMONSTRATION PROJECT HOSPITAL CARE FOR ALCOHOLICS *(General Fund)*							
A project providing hospital care for alcoholics and including post hospital care through a hospital connected clinic is operated to demonstrate the role of the general hospital in care of alcoholics				–	$25,000	$25,000	–
COMMUNITY ALCOHOLISM CLINIC—LONG BEACH *(General Fund)*							
Community Alcoholism Clinic at Long Beach is operated through contract with the local health department to provide outpatient services for alcoholics				–	$35,000	$50,000	$15,000 (42.9%)
DEMONSTRATION RECOVERY HOME FOR HOMELESS ALCOHOLICS *(General Fund)*							
A recovery home for homeless alcoholics is operated as a demonstration of the role of this type of facility as an alcoholism prevention program				–	$20,000	$20,000	–

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[a] Reported as an expenditure in the budgets to which salaries were pro rated.

[b] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
DETOXIFICATION CENTER FOR ACUTELY INTOXICATED ALCOHOLICS *(General Fund)*							
A detoxification center for acutely intoxicated alcoholics is operated as an investigation and demonstration of the role of this type of facility				–	$25,000	$43,000	$18,000 (72%)
TUBERCULOSIS LABORATORY RESEARCH AND TESTING *(General Fund)*							
Chapter 1918, Statutes of 1961, authorized supplemental laboratory services for the control of tuberculosis during 1961-62 and 1962-63 fiscal years including drug sensitivity testing, identification of unclassified organisms, and training for laboratory technicians				–	$40,000	$40,000	–
EPILEPSY STUDY *(General Fund)*							
Chapter 2033, Statutes of 1959, provided for the initiation of a study of the incidence and treatment of epilepsy in minors. Diagnostic services will discontinue as of October 1, 1962, as the final report will be presented to the Legislature in January 1963. Treatment will continue through June 30, 1963, on all of the children who are already admitted to the study				$45,814	$79,714	$54,950	—$24,764 (—31.1%)
RESERVOIR STUDY *(Fair and Exposition Fund)*							
The department was directed by the 1959 Budget Act to study and evaluate the effect on water quality in water supply reservoirs, if the reservoirs were opened for recreational use. Availability of the appropriation was extended for another year to complete the study				$13,707	–	–	–
State Employees' Retirement				705	–	–	–
Totals, Reservoir Study				$14,412	–	–	–

MOTOR VEHICLE POLLUTION CONTROL BOARD

Objectives

The Motor Vehicle Pollution Control Board was established in the Department of Public Health under the provisions of Chapter 23, Statutes of 1960 and is responsible directly to the Governor. The board is composed of 13 members including the Director of Public Health, Director of Agriculture, Commissioner of the Highway Patrol, Director of Motor Vehicles, and 9 other members appointed by the Governor with consent of the Senate.

The board is charged with the responsibility to:

a. determine and publish the criteria for approval of motor vehicle pollution control devices;
b. issue certificates of approval for acceptable devices;
c. exempt certain classes of vehicles from compliance with Chapter 3, Division 20, Health and Safety Code.

Program and Performance

The provisions of the law requiring installation of control devices on vehicles specify a timetable which goes into effect only after the control board has certified 2 or more devices. When such devices are approved, they will be required as follows:

1. One year after certification date on all new vehicles registered in the State.
2. One year after the certification date on used motor vehicles upon transfer of registered owner.
3. After the second December 31, following the certification date on all used commercial vehicles.
4. After the third December 31, following the certification date on all vehicles.

The requirements for new vehicles will apply automatically throughout the State. The law allows boards of supervisors or air pollution control districts to determine whether control devices shall be required on used vehicles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 370, Salary Supplement)							
Executive officer	0.6	1	1	$9,835	$17,350	$17,700	
Staff assistant	–	1	1	–	8,112	8,520	
Information officer	–	1	1	–	9,501	9,852	
Statistician	0.1	1	1	479	6,672	7,008	
Engineer	0.5	6	6	5,545	58,182	61,078	
Technician and clerk	1.1	5	5	5,442	22,124	22,696	
Temporary help	3.4	–	–	21,210	–	–	
Totals, Positions Now Authorized	5.7	15	15	$42,511	$121,941	$126,854	
Estimated salary savings	–	*—2.7*	*—2.7*	–	*—17,190*	*—21,983*	
Totals, Salaries and Wages	5.7	12.3	12.3	$42,511	$104,751	$104,871	$120 (0.1%)

DEPARTMENT OF PUBLIC HEALTH—Continued

MOTOR VEHICLE POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$2,293	$3,700	$3,700	
Printing				9	6,000	6,000	
Communications				2,386	4,500	4,500	
Traveling—in-state				9,888	20,000	20,000	
Traveling—out-of-state				2,682	4,000	4,000	
Rent—building space				1,350	–	–	
Attorney General's services				–	4,000	4,000	
Technical and scientific				24	2,500	2,500	
Contractual services				85,814	340,800	337,220	
Totals, Operating Expenses				$104,446	$385,500	$381,920	—$3,580 (—0.9%)
EQUIPMENT				$9,762	$500	$3,580	$3,080 (616%)
State Employees' Retirement				–	8,869	8,869	–
State Employees' Health and Welfare				–	380	760	380
Totals, Motor Vehicle Pollution Control Board				$156,719	$500,000	$500,000	–

AIR SANITATION STANDARDS

Objectives

The objective of the program is the improvement of existing air quality standards. Studies will be directed toward refining standards for atmospheric pollution as well as studies of motor vehicle emissions.

Program and Performance

The existing standards were established on the basis of available information as related to hydrocarbon and carbon monoxide concentration measurement. It was subsequently learned that other compounds are equally significant in the photochemical reaction which causes smog. It was further learned that equal concentrations of hydrocarbons produce varying degrees of eye irritation and other harmful effects due to the activity of the specific compound within the hydrocarbon family. A program of intensive study is to be conducted in order to resolve these basic questions in order that a solid foundation may be laid for the State's air pollution control program.

Although the need for air quality standards is recognized to require long term preparation and maintenance, contractual services are initially proposed for the technical and scientific skills. This is done to take advantage of the available supply of existing information and technical ability at a minimal expenditure and to begin this program as soon as possible. The minimal staff of employees proposed here will be expanded in future years as needed by assimilation of contract personnel.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
Proposed New Positions:				SALARY RANGE			
Supervising engineer	–	–	1	$950–1,155	–	$11,400	
Senior engineer	–	–	1	821–998	–	9,852	
Research chemist	–	–	1	745–905	–	8,940	
Intermediate clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	4	–	–	$34,188	
Estimated salary savings	–	–	*—0.5*	–	–	*—3,418*	
Totals, Salaries and Wages	–	–	3.5	–	–	$30,770	
OPERATING EXPENSES							
General expense				–	–	$1,600	
Traveling—in-state				–	–	1,500	
Rent—building space				–	–	1,680	
Contractual services				–	–	350,500	
Totals, Operating Expenses				–	–	$355,280	
EQUIPMENT					–	$1,513	
State Employees' Retirement				–	–	2,393	
State Employees' Health and Welfare				–	–	216	
Totals, Air Sanitation Standards				–	–	$390,172	

AIR QUALITY MONITORING

Objectives

The objective of this program is the improvement of the present air monitoring network by the addition of monitoring stations in new locations and the inclusion of additional air pollutants.

Program and Performance

The present air monitoring network was planned and developed prior to the establishment of standards for air quality and motor vehicle emissions. Current information on air sampling indicates the need to expand the number of tests and the scope of tests in order to evaluate the effectiveness of the State's motor vehicle pollution control program. This addition will provide equipment and personnel to expand the network to a total of 16 monitoring stations and will add the measurement of hydrocarbons and carbon monoxide. Provision is also made for data processing to more effectively evaluate information from the expanded network.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
Proposed New Positions:				SALARY RANGE			
Senior engineer	–	–	1	$821–998	–	$9,852	
Associate engineer	–	–	1	710–861	–	8,520	
Instrument technician	–	–	4	505–584	–	24,240	
Associate chemist	–	–	1	644–782	–	7,728	
Assistant chemist	–	–	1	556–676	–	6,672	
Applied science programmer III	–	–	1	710–862	–	8,520	
Associate public health analyst	–	–	1	676–821	–	8,112	

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
AIR QUALITY MONITORING—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued				SALARY RANGE			
Assistant public health analyst	–	–	1	$556–676	–	$6,672	
Intermediate clerk	–	–	3	325–395	–	11,988	
Junior-intermediate clerk	–	–	2	281–395	–	6,912	
Junior-intermediate typist-clerk	–	–	2	295–415	–	7,260	
Totals, Proposed New Positions	–	–	18	–	–	$106,476	
Estimated salary savings	–	–	*—3.6*	–	–	*—20,226*	
Totals, Salaries and Wages	–	–	14.4	–	–	$86,250	
OPERATING EXPENSES							
General expense				–	–	$4,500	
Travel				–	–	7,200	
Rent				–	–	4,707	
Technical and scientific				–	–	5,000	
Data processing operation				–	–	23,800	
Local agency network operation				–	–	40,330	
Totals, Operating Expenses				–	–	$85,537	
EQUIPMENT				–	–	$100,512	
State Employees' Retirement				–	–	6,710	
State Employees' Health and Welfare				–	–	864	
Totals, Air Quality Monitoring				–	–	$279,873	
TOTAL EXPENDITURES				$10,288,113	$11,435,944	$12,238,370	$802,426 (7%)
General Fund				*8,306,406*	*9,329,193*	*10,069,105*	
Fair and Exposition Fund				*14,412*	–	–	
Federal funds				*1,967,295*	*2,106,751*	*2,169,265*	

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$7,722,790	$8,169,278	$8,159,255
Budget Act appropriation (Alcoholism—Hospital Care)	–	25,000	25,000
Budget Act appropriation (Alcoholism—Long Beach Clinic)	–	35,000	50,000
Budget Act appropriation (Alcoholism—Recovery Home)	–	20,000	20,000
Budget Act appropriation (Alcoholism—Detoxification Center)	–	25,000	43,000
Budget Act appropriation (Epilepsy Study)	82,680	79,714	54,950
Budget Act appropriation (Motor Vehicle Pollution Control Board)	–	500,000	490,371
Budget Act appropriation (Air Sanitation)	–	–	659,862
Chapter 23, Statutes of 1960 (Motor Vehicle Pollution Control Board)	500,000	–	–
Chapter 1918, Statutes of 1961 (Tuberculosis laboratory services)	–	80,000	–
Prior Year Balances Available:			
Chapter 1918, Statutes of 1961 (Tuberculosis laboratory services)	–	–	40,000
Chapter 2409, Statutes of 1957 (Kosher Food)	7,123	–	–
State employees' retirement	405,944	455,209	471,833
State employees' health and welfare	–	26,931	54,834
Total Available	$8,718,537	$9,416,132	$10,069,105
Balance available in subsequent fiscal year	–	—40,000	–
Unexpended balance, estimated savings	—412,131[a]	—46,939[b]	–
TOTAL EXPENDITURES	$8,306,406	$9,329,193	$10,069,105

Fair and Exposition Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Allocation from Salary Increase Fund	$1,123	–	–
Prior year balances available	13,458	–	–
State employees' retirement	705	–	–
Total Available	$15,286	–	–
Unexpended balance, estimated savings	—874	–	–
TOTAL EXPENDITURES	$14,412	–	–

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[a] Composed of savings in salaries and wages, $135,500; operating expenses, $351,557; equipment, $2,619; decrease in reimbursements, $462,889; and savings in unscheduled appropriations, $385,344.

[b] Composed of savings in salaries and wages, $44,614; operating expenses, $1,085; and equipment, $1,240.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Federal Funds [a]			
FEDERAL GRANTS			
Support	$1,869,359	$1,999,858	$2,056,481
State Employees' Retirement	97,936	100,978	100,978
State Employees' Health and Welfare	–	5,915	11,806
TOTAL EXPENDITURES	$1,967,295	$2,106,751	$2,169,265
TOTAL EXPENDITURES, ALL FUNDS	$10,288,113	$11,435,944	$12,238,370

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigations, demonstrations, and special services of value to the development of the California public health program for which funds can be obtained from the Federal Government or private foundations are conducted by the department.

Program and Performance

Numerous organizations interested in furtherance of public health make funds available to the department, for activities not financed by the State. Each special activity must be related to public health needs in California or be related to investigations or research being conducted by the State. Projects finance by nonstate funds include overhead charges to reimburse th State for additional costs incurred. Expenditures and reimbursements are not included in budget totals.

Known activities are listed indicating the type of activit and source of funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the stat fiscal year which most nearly coincides with the project fisca year.

OFFICE OF THE DIRECTOR

Cancer Field Research (National Institutes of Health)

This grant provides the resources to conduct a general reserach program in the causes of cancer, through studies in human cancer epidemiology, cancer in animals, the connectio of viruses and cancer, and physical-chemical surveillance o the atmosphere for causative agents.

BUREAU OF VITAL STATISTICS AND DATA PROCESSING

Medical Certification Study (National Institutes of Health)

This is an evaluative study of the reliability and accuracy of medical and health data on certificates of death. It is being conducted to extend information available for general interpretation of mortality statistics and to develop a plan of actio for California to improve the quality of medical certification of death.

BUREAU OF MATERNAL AND CHILD HEALTH

Child Health Research Unit (Children's Bureau, Department of Health, Education, and Welfare)

This unit conducts studies of major child health problems, and provides technical assistance to state and local special studies. Current emphasis is on study of the distribution and quality of medical care for children, particularly care provided by public agencies.

Childhood Accidents (National Institutes of Health)

The frequency of medically attended injuries among a large population of children under 15 years is being investigated. This study is designed to determine whether certain personal and environmental factors are associated more with "accident" children than with "nonaccident" children.

Reproductive Loss (National Institutes of Health)

Methods are being sought for determining the relation between certain factors affecting pregnancy (particularly early stages), and the frequency of infant deaths and malformed children.

Maternal and Child Health Postgraduate Training (Children's Bureau, Department of Health, Education, and Welfare)

This was to enable the School of Public Health, University of California (Berkeley), to strengthen its curricula for all candidates for the master at Public Health degree, and to provide training grants for physicians and nurses wishing to specialize in maternal and child health or school health administration.

Kauai Pregnancy Study (Children's Bureau, Department of Health, Education and Welfare)

The University of California studied the incidence of feta deaths among all women on the island of Kauai, Hawaii. The medical, social, and psychological factors that may influence fetal deaths, premature births, and the factors and conditions associated with favorable pregnancies were investigated.

Mental Retardation Field Clinics (Children's Bureau, Department of Health, Education, and Welfare)

Field diagnostic services are provided for mentally retarded children in Southern California communities. Diagnostic techniques are being taught and local agencies encouraged to assume sponsorship of the clinics.

Berkeley Nutrition Project (Children's Bureau, Department of Health, Education, and Welfare)

This was a demonstration of the utility of a public health nutritionist in an urban health department; is also provided a training center for nutritionists.

Farm Labor Child Health (Children's Bureau, Department of Health, Education, and Welfare)

The Western Branch, American Public Health Association, will co-ordinate the efforts of health agencies in the Western States on health programs for seasonal agricultural workers and their families. The Western Branch will serve as an information center on current and past efforts in this field.

Seatbelt Study (National Institutes of Health)

A study of the attitudes affecting the public's acceptance of automobile safety belts. The principal investigator is currently conducting the childhood accidents project.

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF CRIPPLED CHILDREN SERVICES

Congenital Heart Evaluation (Children's Bureau, Department of Health, Education and Welfare)

Crippled Children Services will devise methods to follow up children undergoing treatment for congenital heart diseases. This will enable them to evaluate the efficacy of treatment methods.

Regional Congenital Heart Program (Children's Bureau, Department of Health, Education, and Welfare)

Diagnosis and treatment are provided children with congenital heart disease in the western region. These services are furnished in California at centers where medical staff are continually developing and improving such diagnostic and treatment procedures; only in such centers can such service be made available to children in the less populous surrounding states.

Training Program for Audiologist (Children's Bureau, Department of Health, Education, and Welfare)

Stanford University's graduate training program in audiology is being strengthened to provide both more qualified audiologists and more teachers in the field. There is currently a shortage of both types of personnel.

John Tracy Clinic (Children's Bureau, Department of Health, Education, and Welfare)

The medical and audiological needs of preschool children with hearing defects are being explored in an attempt to re-examine diagnostic categories and develop appropriate audiological programs to fit them.

Prosthetics for Child Amputees (Children's Bureau, Department of Health, Education, and Welfare)

The School of Medicine, University of California (Los Angeles) conducts this project to prepare and evaluate prostheses suitable for the growing child, perform basic research in prosthetics, and disseminate findings through teaching and written material.

Crippled Children Administrators Conference (Children's Bureau, Department of Health, Education, and Welfare)

The conference provides crippled children program administrators in the western states an opportunity to discuss problems in administration common to the program.

BUREAU OF COMMUNICABLE DISEASES

Venereal Disease Casefinding (Communicable Disease Center, Public Health Service)

To counteract the rising number of cases of infectious venereal disease, casefinding and educational efforts have been increased in the State. The objectives are to demonstrate to private physicians and laboratories in local health jurisdictions, the importance of their co-operation with the health department in tracing contacts. In addition, educational material and films are being distributed to physicians, schools, and service organizations.

BUREAU OF CHRONIC DISEASE CONTROL

Cancer Chemotherapy (National Institutes of Health)

A data collection center for California's part in a national cancer chemotherapy evaluation program is provided. It is a part of the California Tumor Registry. Newly reported cases of cancer are registered, and previously reported cases are followed. Quality control is maintained on the abstracting of cases in hospitals; the necessary mechanical procedures are carried out to prepare punched cards for the Cancer Chemotherapy National Service Center. This provides basic data for many other cancer studies.

Human Population Laboratory (National Institutes of Health)

One population will be carefully defined for intensive study with attention focused on its personal characteristics and behavioral patterns to determine how these are related to the development of disease in this population. Studies of several chronic diseases and their interrelation are being made.

Cancer Monograph Tabulation (National Institutes of Health)

Tabulations, describing in detail some 200,000 cases of patients with neoplasms who were reported to the Tumor Registry, are being supplied to the Cancer End Results Program. This data is to allow correlation of variables such as age, sex, and treatment with the survival experience of the patients. A monograph based on this data is being prepared.

Cervical Cytology Methodology (Bureau of State Services, Public Health Service)

This is a study of methods to ascertain the extent of knowledge about, and the degree of usage of cervical cytology as a cancer detection device in the community.

Air Pollution Medical Conference (National Institutes of Health)

The conference will bring together annually persons doing research in the health effects of air pollution, to exchange information, and establish goals for new studies. The department conducted a similar conference on a smaller scale in prior years. The grant provides for the publication and distribution of the proceedings.

Air Pollution Time Series Analysis (National Institutes of Health)

The statistical methods of time series analyses, which have been successful in economics and business, are being adapted to the study of the effect of air pollution and weather phonomena on health.

Longshoremen Heart Study (Bureau of State Services, Public Health Services)

In co-operation with Kaiser Foundation Hospital and the International Longshoremen's and Warehousemen's Union, a follow-up multiphasic examination of a group of longshoremen is being conducted, to determine what tests and symptoms may lead to early detection of heart disease.

Area-Wide Tumor Registry (Bureau of State Services, Public Health Service)

A tumor registry which will report all cases in Alameda County is being established. This is to provide a pool of information on a concentrated population for use in epidemiologic studies of cancer.

Lead Study (Bureau of State Services, Public Health Service)

The amount of lead in blood and urine are being checked against the amount in the atmosphere, to determine the relationship of the two.

Effects of Inhaled Air Pollutants (National Institutes of Health)

This study has the aim of resolving certain problems in methods to be used in the study of associations between inhalation of polluted air and diseases of the respiratory system.

BUREAU OF NUTRITION

Obesity Study (National Institutes of Health)

This is a study with the object of developing accurate, nonlaboratory methods, for assessing obesity and caloric intake and expenditure, applicable to large-scale studies of morbidity and mortality.

BUREAU OF HOSPITALS

Hospital Utilization (National Institutes of Health)

A program on a statewide basis is being devised for the regular collection and evaluation of data relating to hospital utilization. The program which will be developed can be applied on a national basis; information collected to date by independent surveys, by official and private agencies, provides an inadequate factual basis for effective planning on a statewide and community basis.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

SPECIAL PROJECT ACTIVITIES—Continued

DIVISION OF ALCOHOLIC REHABILITATION

Drinking Patterns (National Institutes of Health)

An exploratory study to develop valid methods of eliciting, measuring, and analyzing patterns of alcoholic beverage usage and associated conditions. The way in which alcoholic beverages are consumed; i.e. where, when, why, with whom, as well as the amount consumed, is to be studied with the intent of developing hypotheses which relate drinking patterns and attitude to socio-economic data, general health, and general parental marital, and cultural beliefs regarding alcoholic consumption.

DIVISION OF LABORATORIES

Viral Disease Study (National Institutes of Health)

A study of etiology, immunology and epidemiology of viral diseases. New means are being sought to diagnose viral diseases in order to facilitate epidemiological studies of them; the role of viruses in the causation of human diseases is being evaluated.

Encephalitis Study (Rockefeller Foundation)

A general study of arthropod-borne virus diseases is being conducted. Rodents and arthropods are being investigated as reservoirs of virus.

Influenza Project (Department of Army)

This study is concerned with the etiology and prophylaxis of viral respiratory disease in military recruits. As the importance of various etiologic agents is determined, vaccines will be developed or applied and their efficacy evaluated.

Influenza Supplement (National Institutes of Health)

Viral respiratory diseases are being investigated in conjunction with the Influenza Project described above.

Zincuria Study (National Institutes of Health)

A simplified technique for the early detection of liver damage through alcoholism is being developed by studying the amount of zinc excreted by the body under various conditions.

Fluorescent Antibody Technique (Bureau of State Services Public Health Service)

The State is to test and demonstrate a new technique. This is a nationwide project to bring about the use of new equipment giving rapid standard test results, for the identification of bacteria associated with rheumatic fever.

Enterovirus Sera Testing (National Institutes of Health)

Type-specific Enterovirus Immune Sera, produced in a laboratory outside the State, are to be tested and certified by us for the National Cancer Institute.

BUREAU OF SANITARY ENGINEERING

Water Quality Study (National Institutes of Health)

This is a study of the public acceptance of water with a high concentration of dissolved mineral solids. Potential new sources of water for drinking, particularly in arid areas, may have a high concentration of these minerals. Existing standards, based on past practices are not necessarily applicable to California water supplies.

BUREAU OF VECTOR CONTROL

Organo-phosphorous Resistant Mosquitoes (National Institutes of Health)

A study is being made of mosquitoes resistant to organo-phosphorous insecticides, which are the primary control agents at this time. The physiological basis for organo-phosphorous resistance is being sought by comparing strains of mosquitoes which are, and are not, resistant to such insecticides.

Blue-Green Algae (National Institutes of Health)

An inquiry into the toxic effect upon mosquito larvae of blue-green algae found in rice fields. The action and effect of this algae on mosquito larvae, and their nutritive requirements, are being studied to determine the feasibility of encouraging their growth to reduce the mosquito population.

Physiology of Mosquito Egg Hatching (National Institutes of Health)

The eggs of certain mosquitoes hatch under external stimulus. This is a study of the physiology of this phenomenon, in an attempt to find methods of interfering with or precipitating the stimulus, thereby controlling mosquitoes in the egg stage.

Biologic Control of Mosquitoes (National Institutes of Health)

Means of conducting germ warfare on mosquitoes are being sought. Some microbic parasites produce sickness and death in mosquitoes. By finding and fostering these parasites, it may be possible to devise a new and alternative method of controlling the mosquito population.

DIVISION OF DENTAL HEALTH

Dental Hypoplasias (National Institutes of Health)

The optimum levels of fluoride ion concentration in water supplies are being sought for different temperature zones. Concurrently, the distribution of dental caries among children in areas with varying fluoride levels is being described and compared.

BUREAU OF PUBLIC HEALTH SOCIAL WORK

Medical Social Work Training (Children's Bureau, Department of Health, Education, and Welfare)

Under this training program, more public health content is incorporated into the graduate study for the medical social worker at the University of California as well as a year of internship in a public health department under the supervision of a qualified medical social worker. Scholarship assistance is provided through stipends for graduate students, and internships for those continuing in public health.

Consultation in Public Health (National Institutes of Health)

Although consultation is widely used in public health, no attempt has been made to describe the process, or clearly define the limits of consultation. It is the aim of this project to delineate the process and indicate under what conditions it is most effective.

DEPARTMENT OF PUBLIC HEALTH—Continued

SPECIAL PROJECT ACTIVITIES—Continued

DIVISION OF RESEARCH

Administrative Research and Training (Kellogg Foundation)
Mechanisms designed to stimulate, promote, co-ordinate, and evaluate public health administrative research activities are developed and tested. In co-operation with other units in the department and with local agencies, the project director: encourages and co-ordinates administrative research activities: participates in existing studies in administrative research, giving consultation in project design and development; conducts administrative research. In co-operation with the Schools of Public Health, University of California, (Berkeley and Los Angeles) areas of study in public health administration valuable to student and faculty are sought.

Training Program for Epidemiologists (National Institutes of Health)
Persons from various professional disciplines receive practical training in epidemiology, as a supplement to academic studies, and an introduction to epidemiologic practice. A unique opportunity is also offered for participation in interdisciplinary study of public health problems in an operating health agency.

Training Program in Rehabilitation (Office of Vocational Rehabilitation)
This program is to provide training to a limited number of trainees in rehabilitation practices and techniques by acquainting them with the activities of such groups as the Vocational Rehabilitation Service, the Committee on Rehabilitation of the California Medical Association, and the rehabilitation programs of selected local health departments. Trainees are shown the methods for study of rehabilitation needs, programs, and problems.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OFFICE OF THE DIRECTOR						
Cancer field research	–	20	50	–	$114,591	$478,661
BUREAU OF VITAL STATISTICS AND DATA PROCESSING						
Medical certification study	–	2	2	–	18,800	18,800
BUREAU OF MATERNAL AND CHILD HEALTH						
Child health research unit	6	6.5	6.5	$59,575	60,000	60,000
Childhood accidents	6	10.5	9	73,819	128,384	97,650
Reproductive loss	2	–	–	29,056	–	–
Maternal and child health postgraduate training	–	–	–	56,881	–	–
Kauai pregnancy study	–	–	–	11,274	–	–
Mental retardation field clinics	–	–	–	57,308	54,077	55,000
Berkeley nutrition project	–	–	–	6,679	–	–
Farm laborer child health	–	–	–	–	22,925	21,000
Seatbelt study	–	7	7	–	66,597	64,874
BUREAU OF CRIPPLED CHILDREN SERVICES						
Congenital heart evaluation	–	3	3.5	–	41,685	38,857
Regional congenital heart program	–	–	–	100,909	150,000	150,000
Training program for audiologists	–	–	–	21,291	–	–
John Tracy Clinic	–	–	–	31,681	–	–
Prosthetics for child amputees	–	–	–	103,742	–	–
Crippled children administrators conference	–	–	–	1,978	–	–
BUREAU OF COMMUNICABLE DISEASES						
Venereal disease casefinding	–	1	1	3,298	21,000	21,000
BUREAU OF CHRONIC DISEASE CONTROL						
Cancer chemotherapy	5	5.5	5.5	44,275	51,204	50,000
Human population laboratory	6	6	9	65,452	68,677	103,342
Cancer monograph tabulation	–	–	–	9,509	6,483	–
Cervical cytology methodology	–	1	–	–	8,000	–
Air pollution medical conference	–	0.5	0.5	–	15,676	17,057
Air pollution time series analysis	–	2	2	35.250	40,250	40,000
Longshoremen heart study	2	–	–	35,222	–	–
Area-wide tumor registry	3.5	3.5	3.5	34.592	34,472	37,930
Lead study	–	2	–	–	25,071	–
Effects of inhaled air pollutants	–	5	8	–	67,999	96,826
BUREAU OF NUTRITION						
Obesity study	–	5	4	–	44,493	36,040
BUREAU OF HOSPITALS						
Hospital utilization	–	10	10	5,250	111,557	116,630
DIVISION OF ALCOHOLIC REHABILITATION						
Drinking patterns	5	5	5	85.748	82,440	82,000

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SPECIAL PROJECT ACTIVITIES—Continued						
DIVISION OF LABORATORIES						
Viral disease study	26	26	26	$208,685	$206,401	$200,000
Encephalitis study	4.5	4.5	4.5	24,976	27,267	27,267
Influenza project	6.5	7	7	71,411	66,695	66,695
Influenza supplement	2	2	–	11,032	14,958	–
Zincuria study	2	2	–	14,708	19,048	–
Fluorescent antibody technique	–	–	–	1,600	–	–
Entervirus sera testing	–	2.5	–	–	25,323	–
BUREAU OF SANITARY ENGINEERING						
Water quality study	–	5	3	–	67,393	26,622
BUREAU OF VECTOR CONTROL						
Organo-phosphorous resistant mosquitoes	1.5	1.5	1.5	18,940	14,585	15,000
Blue green algae	–	–	–	23,175	–	–
Physiology of mosquito egg hatching	–	1.5	1.5	–	22,657	15,851
Biologic control of mosquitoes	1	2.5	2.5	18,585	25,000	25,000
DIVISION OF DENTAL HEALTH						
Dental hypoplasias	2	2	2	27,000	27,000	27,000
BUREAU OF PUBLIC HEALTH SOCIAL WORK						
Medical social work training	–	–	–	62,583	–	–
Consultation in public health	3	2	2	36,250	29,492	30,000
DIVISION OF RESEARCH						
Administrative research and training	2	2	2	28,214	29,686	29,686
Training program for epidemiologists	6.5	6.5	6.5	96,439	122,195	122,195
Training program in rehabilitation	0.5	1.5	1.5	2,125	7,396	7,396
Totals [a]	93	164	186.5	$1,518,512	$1,939,477	$2,178,379
REIMBUSEMENTS [a]	–	–	–	*—1,518,512*	*—1,939,477*	*—2,178,379*
Totals, Special Project Activities [a]				–	–	–

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Licensing and inspection fees	$490,918	$530,000	$542,500
Fines and miscellaneous	11,258	11,200	11,200
Totals, Revenues *(General Fund)*	$502,176	$541,200	$553,700

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[a] Grants from the Federal Government and privately financed foundations and expenditures therefrom not included in overall budget totals.

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	–	–[a]	–[a]	–
Personnel man-years	–	2	2	–

GENERAL ANALYSIS

Objectives

The Highway Transportation Agency has responsibility for the overall administration of the following departments: Public Works, Motor Vehicles, and California Highway Patrol. The Highway Transportation Agency was created by Chapter 2073, Statutes of 1961; in effect on October 1, 1961.

Program and Performance

The Agency is under the supervision of an executive officer known as the Administrator of Highway Transportation who has the power of general supervision over, and is directly responsible to the Governor for, the operations of each department, office, and unit within the agency.

The administrator develops and reports to the Governor on legislative, budgetary, and administrative programs to accomplish comprehensive, long-range, co-ordinated planning and policy formulation in the matters of public interest related to the agency.

For the purpose of administration, the administrator reviews the organization of the agency and reports to the Governor on such changes as he deems necessary.

The current year budget is based on only 9 months of operations and reflects a minimum staffing for initial implementation of the new statute.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 371, Salary Supplement)						
Administrator	–	1	1	–	$18,750	$25,000
Secretary II	–	1	1	–	2,650	6,360
Totals, Positions Now Authorized	–	2[b]	2	–	$21,400	$31,360
Less amounts reported as expenditures in other budgets	–	–	–	–	*—21,400*	*—31,360*
Totals, Salaries and Wages	–	2	2	–	–	–
OPERATING EXPENSES						
General expense				–	$1,200	$1,500
Communications				–	1,500	2,000
Traveling—in-state				–	2,250	3,000
Traveling—out-of-state				–	1,200	3,600
Less amounts reported as expenditures in other budgets				–	*—6,150*	*—10,100*
Totals, Operating Expenses				–	–	–
EQUIPMENT				–	$5,000	$500
Less amounts reported as expenditures in other budgets				–	*—5,000*	*—500*
Totals, Equipment				–	–	–
TOTAL EXPENDITURES				–	–	–

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Positions established effective October 1, 1961, pursuant to Chapter 2073, Statutes of 1961.

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	$516,599	$544,029	$524,175	—$19,854 (—3.6%
Highway safety research *(Motor Vehicle Fund)*	–	100,000	–	—100,000 (—100%
Housing for the aged *(General Fund)*	3,000	–	–	–
Less Amounts Reimbursed From Other Funds:				
State Highway Fund	*—470,894*	*—484,295*	*—466,622*	*17,673*
Division of Architecture Revolving Fund	*—45,705*	*—59,734*	*—57,553*	*2,181*
Totals	$3000	$100,000	–	—$100,000
Personnel man-years	49.5	51.7	46	—5.

GENERAL ANALYSIS

Objectives

Departmental Administration has responsibility for the overall administration and direction of the Department of Public Works.

Program and Performance

The executive group consists of the director, a chief deputy, 2 other exempt deputies (1 for planning and 1 for management), and 2 assistant directors.

The director's office performs the primary functions of departmental policy formulation, co-ordination, and overall direction of the activities of the organization.

The director carries out the work of the department through broad delegations of authority to 4 division chiefs, each of whom is fully responsible to the director for the work in his division. Two of these division chiefs, the State Architect (Division of Architecture) and the State Highway Engineer (Division of Highways) are statutory positions heading statutory divisions, but most of the authority and responsibility they exercise is by delegation from the director. The other 2 division chiefs head divisions (Division of San Francisco Bay Toll Crossings and Division of Contracts and Rights-of-Way) which were created by order of the director, rather than by statute.

The director also exercises important policymaking respons bilities over the highway program as chairman of the Californi Highway Commission, to which the Legislature has given broa authority and responsibility. This includes determining the stat highway budget and the exact location of state highway route within legislative guidelines, and for authorizing condemnatio of property for highway use.

The director is also a member and secretary of the Californi Toll Bridge Authority, an ex-officio body which is concerne with the construction or acquisition of toll highway crossing and transportation facilities appurtenant thereto. The department provides all of the staff work for the authority.

Effective September 1961, the Division of Aeronautics wa placed by law in the Department of Public Works. However the State Aeronautics Board and the director of the division who serves at the pleasure of the board, have the full statutor authority and responsibility for this activity. The Division o Aeronautics is financed primarily by appropriation from th General Fund.

The State Highway Fund and the Division of Architectur Revolving Fund are charged on a pro rata basis for the entir cost of Departmental Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 371, Salary Supplement)							
Director's Office:							
Director	1	1	1	$22,050	$22,050	$22,050	
Deputy director	3	3	3	59,544	59,544	59,544	
Assistant director	2	2	2	29,496	30,210	30,576	
Staff assistant	4	4.5	5	37,564	44,614	51,850	
Technician and clerk	15.1	16	16	74,893	80,568	82,220	
Departmental Comptroller: [a]							
Comptroller	1	0.7	–	16,548	11,240	–	
Staff assistant	3	2.1	–	34,731	21,108	–	
Technician and clerk	4.2	3.5	–	19,939	16,517	–	
Internal Audit:							
Staff assistant	1	1	1	11,976	11,976	11,976	
Technician and clerk	15.2	19	19	91,410	119,020	122,574	
Totals, Positions Now Authorized	49.5	52.8	47	$398,151	$416,847	$380,790	
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	14,809	21,701	
Estimated salary savings	–	*—1.1*	*—1*	–	*—15,561*	*—3,630*	
Totals, Salaries and Wages	49.5	51.7	46	$398,151	$416,095	$398,861	—$17,234 (—4.1%)

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[a] As a result of an organization change, the Departmental Comptroller's Office, excluding Internal Audit, is budgeted as a function of the Division of Highways and included in the Division of Highways' Budget as of March 1, 1962.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$25,734	$25,500	$23,900	
Accounting services—Division of Highways				–	500	1,500	
Communications				3,022	3,717	3,650	
Traveling—in-state				41,086	43,667	43,900	
Traveling—out-of-state				1,657	2,033	1,500	
Building maintenance—pro rata				12,773	12,140	11,000	
Compensation insurance				1,194	1,234	1,131	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	4,256	6,989	
Totals, Operating Expenses				$85,466	$93,047	$93,570	$523 (0.6%)
EQUIPMENT							
Pro rata share of equipment of Office of Agency Administrator [a]				–	$3,460	$346	—$3,114 (—90%)
REIMBURSEMENTS							
Pro rata departmental administration chargeable to State Highway Fund				*—$440,864*	*—$456,318*	*—$438,670*	
Pro rata State Employees' Retirement chargeable to State Highway Fund				*—30,030*	*—26,596*	*—25,494*	
Pro rata State Employees' Health and Welfare chargeable to State Highway Fund				–	*—1,381*	*—2,458*	
Pro rata departmental administration chargeable to Division of Architecture Revolving Fund				*—42,753*	*—56,284*	*—54,107*	
Pro rata State Employees' Retirement chargeable to Division of Architecture Revolving Fund				*—2,952*	*—3,280*	*—3,144*	
Pro rata State Employees' Health and Welfare chargeable to Division of Architecture Revolving Fund				–	*—170*	*—302*	
Totals, Reimbursements				*—$516,599*	*—$544,029*	*—$524,175*	*$19,854*
State Employees' Retirement *(Highway Fund)*				30,030	26,596	25,494	—1,102
Office of Agency Administrator				–	– b	– b	
State Employees' Retirement *(Division of Architecture Revolving Fund)*				2,952	3,280	3,144	—136
Office of Agency Administrator				–	– b	– b	
State Employees' Health and Welfare *(Highway Fund)*				–	1,381	2,458	1,077
Office of Agency Administrator				–	– b	– b	
State Employees' Health and Welfare *(Division of Architecture Revolving Fund)*				–	170	302	132
Office of Agency Administrator				–	– b	– b	
TOTALS, SUPPORT				–	–	–	–

HIGHWAY SAFETY RESEARCH

For research on highway safety to be conducted jointly by the Division of Highways of the department and the Department of Motor Vehicles and the Department of the California Highway Patrol under the provisions of Chapter 2110, Statutes of 1961	–	$100,000	–
TOTAL EXPENDITURES	–	$100,000	–
Motor Vehicle Fund	–	*100,000*	–

HOUSING FOR THE AGED

Preparation of preliminary studies to house the aged in California	$3,000	–	–
TOTAL EXPENDITURES	$3,000	–	–
General Fund	*3,000*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocation From Emergency Fund:			
Housing for the aged	$3,000	–	–
TOTAL EXPENDITURES	$3,000	–	–

Motor Vehicle Fund

APPROPRIATIONS			
Chapter 2110, Statutes of 1961:			
Highway Safety Research	–	$100,000	–
TOTAL EXPENDITURES	–	$100,000	–

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Reported as expenditures in the budgets to which salaries and wages were prorated.

Department of Public Works

DIVISION OF AERONAUTICS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

SUMMARY

	Actual 1960-61	Estimated 1961-62	Proposed 1962-63	Change from 1961-62
TOTAL EXPENDITURES				
Support *(General Fund)*	$81,864	$95,980	$131,399	$35,419 (36.9%)
Aeronautical charts and airport directory *(Motor Vehicle Fuel Fund)*	–	14,750	–	—14,750
Totals	$81,864	$110,730	$131,399	$20,669 ($18.6%)
Personnel man-years	5.8	6.1	8	1.9

GENERAL ANALYSIS

Objectives

Under the provisions of Chapter 2071, Statutes of 1961, the State Board of Aeronautics was created as successor to the Aeronautics Commission and the staff to the commission became the Division of Aeronautics, Department of Public Works.

The State Board of Aeronautics, which consists of 5 members appointed by the Governor for 4-year terms, provides planning, engineering, zoning, air safety and use (schools vs. airport noise and hazards) and economic analyses services to and for public utilities and corporations (districts) integrated with the local and the State's public interest in a statewide system of airports.

Program and Performance

The more important activities performed by the division are shown in the following table:

	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
Airport site approvals and permits	38	47	59	85
New airport site studies	66	171	214	255
Airport improvement studies	46	131	164	230
Aerial surveys and studies	40	131	164	238
Airports closed or abandoned	13	11	14	25
Obstruction to air navigation, noise and airspace problems	359	322	418	510
Hazard and noise studies, proposed school sites	117	132	148	165
Advisory service on airport financing (FAAP)	67	279	307	491
Public utility co-ordination, meetings	71	387	390	507
Aviation education and safety programs	56	104	180	129
Public service information furnished and public appearances	84	265	330	440
Zoning assistance provided cities and counties	37	45	56	72

Chapter 2127, Statutes of 1961, amended the Revenue an Taxation Code, and provides for the creation of the Airpor Assistance Fund which makes $350,000 available each year fo the purpose of assisting cities, counties, and airport district which own and operate airports under a valid permit issued b the division. This fund is administered by the division.

Federal aid is available to local airports through Public Law 377. During the past year the division, upon request, assisted in the preparation of federal aid applications for public airports the airports receiving approximately $6,800,000. The airport will receive an estimated $7,200,000 during the current year and $7,600,000 during the budget year. Other activities included aviation safety, promotion of public acceptance and use o air transportation through publications, maintenance of a film library, and radio and television presentations. Direct assistance is rendered to various state departments in advising on industry needs.

Two additional positions are proposed for the 1962-63 fiscal year. These additional positions are needed to handle the additional workload which has resulted from increased aeronautical activity within the State as well as additional responsibilities which were imposed by the last session of the Legislature. These responsibilities include those set forth in Chapter 2028, Statutes of 1961, which gives the Aeronautics Commission regulatory power over parachute jumps; Chapter 1142, Statutes of 1961 which provides for public hearings in connection with the division's school site inspections under Section 15005 of the Education Code; and Chapter 2127, Statutes of 1961, which creates the Airport Assistance Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 371, Salary Supplement)						
Board member (5) per diem	–	–	–	$1,500	$1,625	$1,625
Director	1	1	1	13,236	14,119	14,500
Field representative	3	3	3	28,630	29,538	30,150
Clerk	0.9	1	1	4,381	4,512	4,740
Temporary help	0.9	1	0.9	6,378	7,545	5,920
Overtime	–	0.1	0.1	–	1,000	1,000
Totals, Positions Now Authorized	5.8	6.1	6	$54,125	$58,339	$57,935
Proposed New Positions:				SALARY RANGE		
Field representative	–	–	1	710–862	–	8,520
Intermediate stenographer	–	–	1	341–415	–	4,092
Totals, Proposed New Positions	–	–	2	–	–	$12,612
Totals, Salaries and Wages	5.8	6.1	8	$54,125	$58,339	$70,547

Department of Public Works

DIVISION OF AERONAUTICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$4,220	$4,832	$5,600
Communications				3,155	4,920	5,120
Traveling—in-state				6,127	8,750	9,950
Traveling—out-of-state				676	960	960
Rent—building space				3,420	3,420	3,420
Accounting services				1,188	1,188	1,188
Airplane operation				4,226	8,066	9,000
Maintenance—Blue Canyon Airport				558	300	300
Totals, Operating Expenses				$23,570	$32,436	$35,538
EQUIPMENT				$280	$1,650	$22,345
REIMBURSEMENTS						
Services to other state agencies				–	*—1,000*	*—3,000*
State Employees' Retirement				3,889	4,375	5,489
State Employees' Health and Welfare				–	180	480
TOTALS, SUPPORT				$81,864	$95,980	$131,399

AERONAUTICAL CHART AND AIRPORT DIRECTORY

This program is included to provide adequate aeronautical charts for the State of California. The California aeronautical charts are being printed in the current fiscal year and will replace charts more than 11 years old. The 9 charts prepared by the Federal Government are limited to airports in the National Airport Plan, and cover only 20 percent of California's airports. The new charts will have all the airports on 1 chart. There are 102,000 pilots in California, and these charts are necessary for the safety of California pilots. Industry requests these charts to aid in the location of new plants.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Aeronautical chart and airport directory	–	$14,750	–
TOTAL EXPENDITURES	$81,864	$110,730	$131,399
General Fund	*81,864*	*95,980*	*131,399*
Motor Vehicle Fuel Fund	–	*14,750*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$84,802	$91,425	$125,430
Allocation from Salary Increase Fund	3,524	–	–
State Employees' Retirement	3,889	4,375	5,489
State Employees' Health and Welfare	–	180	480
Total Available	$92,215	$95,980	$131,399
Unexpended balance, estimated savings	—10,351 [a]	–	–
TOTAL EXPENDITURES	$81,864	$95,980	$131,399
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	$14,750	–
Airport Assistance Fund			
APPROPRIATIONS			
Section 8352, Revenue and Taxation Code	–	$15,000	$15,000
Unexpended balance, estimated savings	–	—15,000	—15,000
TOTAL EXPENDITURES	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$81,864	$110,730	$131,399

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Miscellaneous *(General Fund)*	$6	–	–

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[a] Composed of savings in salaries and wages, $436; operating expenses, $8,390; equipment, $1,025; and unscheduled reimbursements, $500.

Department of Public Works

DIVISION OF AERONAUTICS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
AIRPORT ASSISTANCE FUND			
Accumulated surplus, July 1	–	–	$15,000
Transfers from Other Funds:			
Motor Vehicle Fuel Fund	–	$350,000	350,000
Total Resources	–	$350,000	$365,000
Less Expenditures:			
Subventions for Public Works—Airport Assistance	–	335,000	350,000
Accumulated Surplus and Amount Available for Appropriation, June 30	–	$15,000	$15,000

DIVISION OF ARCHITECTURE

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
STATE BUILDING PROGRAM				
Preliminary planning	$950,804	$1,018,424	$1,037,704	
Working Drawings:				
Division of architecture personnel	5,835,506	5,895,140	5,800,560	
Private architects under contract	76,295	116,367	68,267	
Supervision of construction	2,226,052	2,201,196	2,122,456	
Total Expenditures, Support, State Building Program and services to other agencies *(Division of Architecture Revolving Fund)* [a]	$9,088,657	$9,231,127	$9,028,987	—$202,140 (—2.2%)
Direct construction *(Disbursements)* [b]	1,233,931	2,190,000	1,800,000	—390,000 (—17.8%)
Contract construction *(Disbursements)* [b]	71,432,857	85,000,000	90,000,000	5,000,000 (5.9%)
Total Expenditures and Disbursements, State Building Program *(Division of Architecture Revolving Fund)* [c]	$81,755,445	$96,421,127	$100,828,987	$4,407,860 (4.6%)
Supervision of public school building construction, support expenditures *(Division of Architecture Public Building Fund)* [d]	$1,189,981	$1,333,766	$1,353,259	$19,493 (1.5%)
Total Expenditures and Disbursements, Division of Architecture	$82,945,426	$97,754,893	$102,182,246	$4,427,353 (4.5%)
Personnel man-years	952.8	986.6	957	—29.
State building program and services to other agencies *(Division of Architecture Revolving Fund)*	863.2	893.6	864	—29.
Supervision of public school building construction *(Division of Architecture Public Building Fund)*	89.6	93	93	–

GENERAL ANALYSIS

Objectives

The Division of Architecture's basic assignment is to plan, design, and supervise construction of state building projects. It is the central architectural and engineering service for the State Government. In addition, it approves for safety the plans and construction of all public school building projects.

By law, the division serves as clients all state departments and agencies except the University of California, the San Francisco Port Authority, the Department of Water Resources, and (since July 1, 1961) the California State Colleges. The Trustees of the California State Colleges have, however, entered into an agreement with the Department of Public Works by which major part of the architectural services for the colleges will obtained from the division during an initial 3-year period.

In addition, the division provides a variety of related service such as architectural and master planning consulting services state college campuses and at all state institutions; surve of potential sites and preparation of site suitability reports; a phases of construction contract administration; minor constru tion; repair and alteration projects; and special architectur and engineering investigations.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
[a] Includes:			
State Employees' Retirement	($591,845)	($610,440)	($599,927)
State Employees' Health and Welfare	–	($26,808)	($51,840)

[b] Disbursements for contract payments from Division of Architecture Revolving Fund.

[c] Disbursements represent payments to contractors on contracts awarded on previous and current working drawings. Disbursemen for construction are not related to expenditures for the same year for preliminary planning and working drawings during a fiscal year.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
[d] Includes:			
State Employees' Retirement	($66,603)	($69,719)	($70,564)
State Employees' Health and Welfare	–	($2,640)	($5,580)

GENERAL ANALYSIS—Continued

Program and Performance

General Process—Construction projects, in written program form, originate in the several state agencies and are submitted to the Department of Finance for consideration for inclusion in the Capital Outlay budget. After approval by the Department of Finance each project is then transmitted to the Division of Architecture. The division then prepares for the client agency preliminary plans, outline specifications, and estimates of cost for the proposed major and minor construction projects. These documents then form the basis for a request to the Legislature for appropriation and project authorization.

Upon passage of the Budget Bill by the Legislature, and its signature by the Governor, and after specific authorization by the State Public Works Board, working drawings and specifications and final construction estimates of cost are prepared and the project advertised for construction bids. Award of contract to the successful bidder, pursuant to the requirements of the State Contract Act, initiates the final phase of the division's responsibility in the continuous supervision of construction.

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, he contracts, with approval of the Department of Finance and of the State Personnel Board, with qualified architects and engineers for the performance of the work (Section 14101, Government Code). No new contracts are anticipated during the 1962-63 fiscal year.

State Colleges—The Trustees of the California State Colleges were established by Chapter 49, Statutes of 1960, First Extraordinary Session, to take over the administration of the state colleges from the Department of Education. This legislation granted the trustees complete authority to handle architectural and construction services for the state colleges in such manner as the trustees determine. The State College Contract Act, enacted in 1961, is identical with the State Contract Act, but vests authority in the Trustees of the State Colleges for administering all construction contracts for college building projects. Any services performed by the Division of Architecture for the state colleges are, therefore, entirely at the discretion of the trustees and based solely on interagency agreement between the trustees and the department, with the approval of the Director of Finance.

School Building Safety—The Schoolhouse Section of the Division of Architecture checks and approves plans and specifications and supervises construction of all new public school building construction and all alterations and additions exceeding $10,000 in estimated cost, under the authority of Sections 15451 through 15465 of the Education Code.

The school construction review function is entirely self-supporting. All funds appropriated for the support of the unit are payable from the Architecture Public Building Fund which, in turn, is the respository for statutory fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction.

All other division costs, both direct and indirect, are financed from the Architecture Revolving Fund, to which funds are transferred from the appropriations for various capital outlay projects and related activities.

The Architecture Revolving Fund Budget for this division is presented on a program basis in this part of the document and the usual organizational budget, with categories, is shown in detail in the Appendix. The capital outlay program estimates were the best available at the time of budget preparation. However, to the extent that the amount of actual authorized building projects assigned to the division vary above or below estimates, the funds available to the division are increased or decreased accordingly.

These budgets are presented herein by 3 major programs. The management and general administration costs of divisional activities, including operating expenses, are distributed to the 3 programs.

Preliminary Planning—The preparation of plans and specifications and estimates of cost form the basis for requests to the Legislature for appropriations in the capital outlay section of the budget.

Preliminary planning also includes preparation of preliminary plans, specifications, and estimates for projects financed under continuing appropriations rather than annual authorizations on the Budget Act, such as structures for the Division of Highways.

Additionally, this program includes architectural consulting and master planning services and a large volume of surveys, reports, and recommendations on suitability and feasibility of sites and other special studies.

Working Drawings—The preparation of drawings, specifications, and estimates of cost for advertising and contracting by the division and also the preparation of the same documents for advertising and contracting by other agencies, such as the Federal Government and the Division of Beaches and Parks.

Supervision of Construction—Continuous, full-time inspection of projects under construction to insure conformity with plans and specifications.

1962-63 Architecture Revolving Fund Program

The reorganization of the division and the establishment of a new control system, implementing a comprehensive management study, showed major benefits in the current year which will continue during the budget year.

On the basis of the building program known to the division at this time and considering the effects of reorganization and increased efficiency, the division is reducing its estimate of positions required for the current year by 66 authorized positions. This reduction is carried into the budget year together with a further reduction of 15 authorized positions and eleven man-years of temporary help.

Evaluation of the 1962-63 program must necessarily be made on the 3 separate portions of the total program in which the division is actively participating, all within a single budget year. During any particular year the division is actively preparing: (1) preliminary planning for projects to be included in the budget in the succeeding year; (2) contract drawings and documents for projects previously approved by the Legislature, the funds for which became available during the current year; and (3) supervising construction of projects approved in both preceding and current years.

ADMINISTRATION

PROGRAM SUMMARY

A pro rata share of the management and general administration expense of divisional activities, including operating expenses, is distributed to each of the 3 major programs. Included in this area are the executive positions of the State Architect and the deputy chiefs in the fields of administrative and technical services; Project Management Service, responsible for authorizing projects, co-ordinating requirements and solutions with client agencies and the Department of Finance, scheduling and timing the projects according to statewide priority; and support personnel in the fields of administration, office services, accounting, contracts, personnel functions, secretarial services, public relations, management analyst, training, safety, and central files.

The head of technical services is the deputy chief, architecture and engineering. This management position has direct line authority over 3 subpositions, 2 with titles of assistant state architect, who in turn are responsible for technical services in the Sacramento and the Los Angeles offices, respectively, and 1 with title of chief construction engineer, who has the responsibility of all construction supervision.

The deputy chief, administrative, has direct line authority over the production control system named "Project Management Service" along with other support units. Emphasis is being placed on proper and better utilization of effort on authorized projects and on the reporting, analyzing, and controlling of the status of project production and workload distribution. In addition, a strict conformance with the agreed scope of the projects is emphasized in this responsibility.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued			
PROGRAM EXPENDITURES DETAIL			
Totals, Administration [a]	($1,718,325)	($1,688,411)	($1,747,618)
Pro rated to preliminary planning	*(180,850)*	*(183,810)*	*(192,010)*
Pro rated to working drawings	*(1,113,049)*	*(1,072,981)*	*(1,106,429)*
Pro rated to supervision of construction	*(424,426)*	*(431,620)*	*(449,179)*

PRELIMINARY PLANNING

PROGRAM SUMMARY

Preliminary planning is the initial phase of the program involving participation in a project by the division. After the basic needs of a state agency are presented in a written program and approved by the Department of Finance, the division proceeds with architectural and engineering studies based on approved criteria. During the course of the initial planning, and upon completion of the preliminary plans, meetings are held with the client agencies and Department of Finance to obtain approval of the preliminary plans and specifications which approval indicates that the plans conform to the requirements of the client agency.

Preliminary planning involves primarily consideration by the architectural design group with necessary supporting design from the engineering fields of structural, mechanical, electrical, civil and sanitary, and service from the estimating unit. Included in this work is delineation of the written program to reach concurrence with the client agency as to intent, purpose, function, and design of the proposed facility; inspection of site to properly orient the facility and arrive at a compatible design; negotiation with municipalities for access, egress, and utilities; initial land surveys and test borings; determination of availability of water and other utilities; preparation of elementary architectural diagrams, plans, and studies; determination of proper material and construction techniques; preparation of elementary structural, mechanical, electrical, civil, and sanitary engineering designs.

The ultimate product in the preliminary planning program is a package consisting of preliminary plans, outline specifications, and estimates of cost for the proposed project.

This preliminary package, signed by authorized representatives of the using agency, is transmitted to the Budget Division, Department of Finance, for incorporation in the Capital Outlay portion of the budget. It is the defined scope of the project which will be the basis of the contract drawings when, as, and if the project is funded by the Legislature.

Program Emphasis

The preliminary planning cycle is predicated on receiving firm programs from state agencies beginning in the month of April, due to be resolved, translated into plans, specifications, and estimates of cost by December 1st. In practice, the time allowed is often much shorter. The emphasis in preliminary planning is to make preliminary plans, specifications, and estimates of cost as valid as time will permit because of their basic importance for budgeting and planning purposes.

When an exceedingly short time is allowed for preparation of the preliminary package, more use will be made of diagrams sketches, and single line drawings for the purpose of deriving preliminary estimates of costs. After the initial budget submission, but during the same fiscal year, preliminary plans requiring further refinement will be brought up-to-date and approved prior to commencement of working drawings.

In the current fiscal year, the division is preparing preliminary plans, outline specifications and budget estimates, based on requests from the Department of Finance and from the Trustees of the California State Colleges for projects thus far valued at $64,334,895. This amount is not static but increases as new requests are received from the Department of Finance and special fund agencies. These are the projects which may, or may not, be included in the budget for funding in the 1962-63 fiscal year. The division is also currently up-dating preliminary plans on projects valued at $54,503,601 already approved by the Legislature in the past session before proceeding with working drawings.

The anticipated workload of the division in the preliminary planning phase during the budget year cannot be predicted at this time. Using the report to the Joint Legislative Budget Committee titled "State Building Construction Programs, July 1, 1959-June 30, 1964" prepared by the Department of Finance, as a general guide, and adding projects prepared for budget submission for previous years and not yet funded, the preliminary planning workload for the budget year is projected at roughly $115,900,000. However, it is at the discretion of the Trustees of the California State Colleges what portion of the state college preliminary plans (nearly half of the total) they will decide to assign to the division during 1962-63. For budget forecast purposes, the division assumes a continuation for 1962-63 of about the same level of basic preliminary planning work from all sources, including state college work.

A large portion of the preliminary planning program is involved in the preparation of reports and recommendations for site suitability and condemnation through physical inspections, research, and engineering surveys. Billing for division services is made directly to the requesting agencies and amounted to $271,288 in the current year. There is every reason to believe that the demand for this type of work of the division technical staff will be increased to approximately $300,000 during the budget year.

PROGRAM EXPENDITURES DETAIL

Total volume of preliminary planning	$950,804	$953,424	$1,037,704
Preliminary planning appropriations	(500,000)	(445,000)	(500,000)
Services to other agencies—reimbursements	(283,686)	(271,288)	(300,000)
Agency authorizations from construction appropriations	(167,118)	(247,136)	(237,704)

WORKING DRAWINGS

PROGRAM SUMMARY

Work Within the Division

That portion of the total program devoted to the preparation of contract documents, including construction drawings, specifications, and estimates of cost to enable effective contracting, is defined as the Working Drawing Program. The extent of such documents is indicated by Section 14270, Government Code, a portion of the State Contract Act.

Working drawings are initiated only upon specific authority as indicated by the appropriation in the Budget Bill and specifically authorized by subsequent action of the State Public Works Board. Work in this phase involves responsibilities by the technical units of architectural design, architectural drafting, landscape architecture; mechanical, electrical, structural,

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[a] As indicated in the analysis, these costs are distributed to the 3 major programs: Preliminary Planning, Working Drawings, and Supervision of Construction. Therefore these costs are included in the totals shown for these programs, but are presented separately here for illustrative purposes.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

WORKING DRAWINGS—Continued

PROGRAM SUMMARY—Continued

Work Within the Division—Continued

civil and sanitary engineering, specification writing, and cost estimating. Included in this work is land surveying; foundation investigations; architectural plans, elevations, and details; structural design of frame and system, mechanical design involving heating, ventilating, air conditioning, refrigeration, and plumbing; boiler plant and central steam distribution; elevator systems; electrical design of power, illumination and communication systems, primary and secondary distribution, load transformer and circuits, closed television circuits, telephone and signal systems, sanitary engineering design of sewage disposal, storm drainage, reservoirs, and filtering systems; civil engineering of roads, walks, pavement, dams, culverts, and canals, and landscape architecture of site planning.

The division prepares its construction working drawings for segregated bidding whenever the contract cost is in excess of $300,000 and when several major groupings of work, such as general, mechanical, and electrical are clearly indicated. Bids are also invited on a combined basis on these projects. Although some extra care and effort is required in preparing plans for segregated bidding, such bidding results in lower total construction costs, frequently amounting to as much as 5 percent below the combined bid.

Also included in the Working Drawing Program is the necessary work that must be performed after award of the contract in the area of checking shop drawings submitted by contractors; reviewing and taking action on submittal of materials for approval; field inspections to co-ordinate intent of drawings with construction progress; issuance of change orders; interpreting and clarifying intent of documents; negotiating and resolving quotations from contractors of change ordered items.

The division in the past year advertised for bids on projects with a value of $98.8 million. In the current year it is anticipated that a project value of $94.6 million will be accomplished with reduced staffing. Again, maintenance of the same high rate of accomplishment per capita is possible through the reorganization and newly installed control system. In the budget year it is anticipated that projects with a value of 96.7 million will be handled in the working drawing phase.

Working Drawing Program by Private Architects

Where the Director of Public Works determines that the obtainable staff is unable to perform the particular work within the time required by public interest, the director may contract, with the approval of the Department of Finance and the State Personnel Board, with qualified architects and engineers for the performance of the work. (Section 14101, Government Code.)

Even under this program it is the responsibility of the division personnel to perform all work for a project under the preliminary planning phase prior to inclusion in the budget, including site investigation and preparation of preliminary plans, specifications, and estimates of cost.

Also under this program the division provides a substantial review and checking of contract drawings prepared by the private architect before requesting bids and a substantial review of shop drawings and material submittals after award of contracts. Issuance of change orders during the progress of construction is also executed essentially by the division personnel, as well as the entire program of supervision of construction.

The division's responsibility in connection with private architect work discussed herein refers only to those projects contracted by the Department of Public Works. The responsibility demanded of the division on state college work contracted to private architects by the trustees is undetermined at this time.

The division in the past year advertised for bids on projects by private architects with a value of 9.0 million. In the current year the project value by private architects is expected to aggregate 1.5 million. The division does not anticipate using private architects in 1962-63.

PROGRAM EXPENDITURES DETAIL

Working drawings by Division of Architecture personnel	$5,835,506	$5,895,140	$5,800,560
Working drawings by private architects under contract	$76,295	$116,367	$68,267

SUPERVISION OF CONSTRUCTION

"The State Architect . . . shall have an inspector at each building during the whole time of its construction" (Government Code Section 14100). Under this portion of the total program, resident inspectors of the number required by the size and type of project are assigned to supervise construction. The chief responsibilities are to insure construction in full conformance to the intent expressed in the contract plans and specifications; to co-ordinate work, work schedule and work areas among separate contractors and subcontractors; to interpret and resolve inquiries from contractors; to determine and evaluate actual progress made on construction; and to prepare progress payment estimates; to make periodic and final inspection of workmanship and materials; to recommend final acceptance of project; to keep records of overrun of contract time at completion of construction for determination and justification of liquidated damages; to perform reinspection prior to expiration of guarantees.

Explanation of Program Emphasis

Conformity of construction with the requirements of the plans and specifications is more than a contractural requirement demanded by the State, it also serves to insure safety, usability, and proper functioning of the project as designed by specialized professionals in their separate fields. In addition, it is an obligation to the State to assure fairness to successful and unsuccessful bidders alike by enforcing compliance with plans, specifications, and all related items of the contract documents.

As of November 1, 1961, the division had a total of $116,500,000 contracts in force for which annual disbursements total $85,000,000 (estimated).

It is anticipated that for the budget year $120 million to $130 million in contracts will be in force and annual disbursements in contract progress payments would total $90,000,000.

With a view towards increased economy in State Government which is reflected by decreased construction inspection costs, the division effected a reduction of 25 construction inspection positions which was effected through positions abolished in the 1961-62 printed budget. An additional 13 positions are shown as deleted in the current year of this budget together with a further decrease of 7 positions in the budget year.

These reductions are possible through better utilization of inspection personnel by job-grouping and controls, yet maintaining the quality of supervision of construction.

PROGRAM EXPENDITURES DETAIL

Supervision of construction	$2,226,052	$2,201,196	$2,122,456

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

CONSTRUCTION OF PROJECTS (DIRECT)

PROGRAM SUMMARY

The State Contract Act provides that all projects shall be done under the contract awarded to the lowest responsible bidder, except that it may be done by days' labor under direction of the Department of Public Works under certain specified situations, some of which are:

1. In case of emergency due to damage to a state-owned building or any other state-owned real property or improvements located thereon by an act of God.
2. At any time after approval of plans, specifications, and estimates of cost, if the director deems the advertising or award of a contract, the acceptance of any bid, or the acceptance of any further bids after the rejection of all submitted bids is not to the best interest of the State.

It is the policy to contract for the performance of construction and improvement projects wherever it is feasible to do so and to do so in full conformance with the spirit and provisions of the State Contract Act rather than to use day labor under force account or to use civil service maintenance crews.

Generally the use of day labor or maintenance crews is limited to the following situations:

1. When there is a clear showing that a particular project cannot be accomplished by contract at a reasonable cost to the State because contractors do not appear intereste in the project and where there is an urgent need for th project.
2. Improvement or repair work to be done in an area wher prisoners are being confined or where mental patients ar being cared for, making it necessary to have workme under state control.
3. Minor construction in a remote location where neithe contractors nor a supply of skilled laborers is available.
4. Projects affected by conditions of site or existing structure where it is impracticable to define the details of work wit sufficient accuracy to permit competitive bidding.
5. Work which is useful for vocational training at certai state colleges.
6. Historical restoration projects.

Almost all of the projects that fall into these categories ar minor construction projects wherein participation by the division is requested on a current basis. It is difficult to projec the workload of the day labor force. During the past year, th division accomplished $564,017 worth of restoration projects $1,626,544 other projects, for a total of $2,190,561 on day labo construction.

PROGRAM EXPENDITURES DETAIL

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Estimated disbursements for construction of projects by the division's direct construction forces	$1,233,931	$2,190,000	$1,800,000

CONSTRUCTION OF PROJECTS (CONTRACT)

PROGRAM SUMMARY

For the purposes of construction supervision, the State is divided into 3 areas as follows:

Area I with headquarters in Oakland comprises the northern coastal area. It extends from San Luis Obispo to Arcata.

Area II with headquarters in Sacramento comprises the central valley area, extending from Porterville to the Oregon line and to the Nevada line.

Area III with headquarters in Los Angeles comprises the Southern California area.

The amount of contract construction of projects in force is currently $116,500,000 for which progress payments of $85,000,000 will be disbursed. The workload in November 1961 was distributed to the 3 areas as follows:

Area I	$36,250,000
Area II	33,600,000
Area III	46,650,000

It is anticipated that the amount of construction in force for the budget year will average approximately $120,000,000 at any given time and that the distribution to the areas will be as follows:

Area I	$20,000,000
Area II	35,000,000
Area III	65,000,000

Progress payments of $90,000,000 are estimated for 1962-63.

Methods of construction include conventional systems of wood frame, steel frame, monolithic concrete, concrete block; and contemporary systems of prestressed concrete, lift slab, tiltup walls, and parabolic roofs.

Continued emphasis will be placed upon exploring best construction techniques and methods to reflect lowering construction costs.

PROGRAM EXPENDITURES DETAIL

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Estimated disbursements for contract construction of projects	$71,432,857	$85,000,000	$90,000,000

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

GENERAL ANALYSIS

This unit checks and approves plans and specifications for all new public school building construction and for all alterations and additions exceeding $10,000 in estimated cost. By authority of the Field Act (Sections 15451 to 15465, inclusive, of the Education Code), the division is responsible for the checking and approval of all public school building plans, including alterations, and for the inspection of such projects during construction to make certain that public school buildings are properly designed to meet all safety requirements, including earthquake, fire, panic and storm. The unit is entirely self-supporting in that all funds appropriated for the support of the unit are from the Architecture Public Building Fund which, in turn, is supported by fees charged for services rendered by the division in connection with the checking of plans and specifications and supervision of construction. The fee schedule is established in Title 21, California Administrative Code.

The volume of public school construction for Budget Year 1962-63 is estimated at $330 million. The following table reflects the estimated and actual volume of public school building plan checking that is the responsibility of the function under the Field Act for the period July 1, 1960 through June 30, 1963:

ESTIMATED COSTS OF PUBLIC SCHOOL CONSTRUCTION IN CALIFORNIA

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Local construction	$123,002,477	$175,000,000	$150,000,000
State-aided Program:			
State funds	172,904,000	120,000,000	140,000,000
Local funds	30,649,000	35,000,000	40,000,000
Total, State-aided Program	$203,553,000	$155,000,000	$180,000,000
Totals, Public School Construction	$326,555,477	$330,000,000	$330,000,000

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION—Continued

GENERAL ANALYSIS—Continued

Local School Districts, upon application, and approval by the State Allocations Board receive loans with provisions for repayment of the principal according to an equalization formula which usually allows 30 years and up to 40 years of deferment provisions are used. Since the start of this program, an estimated $90,180,986 will have been repaid to the State as of June 30, 1961.

Total debt services charges to the General Fund on this program through 1960-61 have been $209.8 million. Interest costs to the General Fund for 1961-62 are estimated at $24,457,625 and $27,483,895 for 1962-63.

Since the inception of the State-aided Program in 1947, the State has authorized $1.2 billion to assist school districts in school construction. The State has approved $1,119 million in state aid through December 31, 1961, which, together with $434 million in local district contributions, bring the total construction approved under this program to $1,553 million. Present available funds are estimated to carry the program through June 1962. A total of 37,561 classrooms had been financed through December 31, 1961, providing seating for 1,255,093 children.

The costs of administering these programs are incurred in the Division of Architecture, Department of Education, State Controller, and Department of Finance. They are summarized here for informational purposes:

ESTIMATED COSTS OF STATE OPERATIONS, PUBLIC SCHOOL CONSTRUCTION PROGRAM

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Architecture	$1,189,981	$1,333,766	$1,353,259
Department of Education	257,479	268,314	273,009
Division of Local Allocations	800,907	836,217	871,354
State Controller	189,123	181,997	189,305
Total Costs, State Operations	$2,437,490	$2,620,294	$2,686,927

PROGRAM SUMMARY

The volume of public school construction for Budget Year 1962-63 is estimated at $330,000,000. With this anticipated workload and the revised fee program authorized by Chapter 1767, Statutes of 1961, it is to be noted that the anticipated revenue from plan approval fees will increase approximately $100,000 in the budget year. Concurrently, the estimated deficit as shown in the Fund Condition Statement will be decreasing. It is contemplated that with the application of the higher fee structure over the last 2 years the deficit will disappear and some accumulated surplus should be apparent.

PROGRAM EXPENDITURES DETAIL

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Totals, Supervision of Public School Building Construction	$1,189,981	$1,333,766	$1,353,259

RECONCILIATION WITH APPROPRIATIONS

Architecture Revolving Fund

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$9,597,054	$9,426,214	$8,377,220
State Employees' Retirement	591,845	610,440	599,927
State Employees' Health and Welfare	–	26,808	51,840
Total Available	$10,188,899	$10,063,462	$9,028,987
Unexpended balance, estimating savings (Support)	—1,100,242	—832,335	–
TOTAL EXPENDITURES	$9,088,657	$9,231,127	$9,028,987

Architecture Public Building Fund

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,145,872	$1,232,772	$1,277,115
Deficiency allocation (Support)	–	28,670	–
State Employees' Retirement	66,603	69,719	70,564
State Employees' Health and Welfare	–	2,640	5,580
Total Available	$1,212,475	$1,333,801	–
Unexpended balance, estimated savings	—22,494 [a]	—35 [b]	–
TOTAL EXPENDITURES	$1,189,981	$1,333,766	$1,353,259

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[a] Composed of savings in salaries and wages, $5,647; operating expense, $12,375; and equipment, $4,472.

[b] Composed of savings in salaries and wages.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
ARCHITECTURE PUBLIC BUILDING FUND			
Accumulated surplus, July 1	—$99,996	—$111,036	—$127,302
Prior year adjustment	3,913	–	–
Accumulated surplus, adjusted	—$96,083	—$111,036	—$127,302
Revenue:			
Architecture public building fees	$1,163,451	$1,306,000	$1,401,000
Income from surplus money investments	11,399	11,500	12,000
Miscellaneous revenue	178	–	–
Total Revenues	$1,175,028	$1,317,500	$1,413,000
Total Resources	$1,078,945	$1,206,464	$1,285,698
Expenditures:			
Support	$1,189,981	$1,333,766	$1,353,259
Accumulated surplus, June 30	—$111,036	—$127,302	—$67,561
Surplus available for appropriation, June 30	*—111,036*	*—127,302*	*—67,561*

Department of Public Works

STATE BUILDING STANDARDS COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$36,175	$58,305	$61,048	$2,743 (4.7%)
Personnel man-years	3.6	5	5.6	0.6

GENERAL ANALYSIS

Objectives

The Building Standards Commission, which consists of the Director of Public Works and 6 members appointed by the Governor, was established by the Legislature to screen building regulations for conflict, duplication, and overlap. The commission also is to write a complete code which will supersede all building regulations by other state agencies.

Program and Performance

There are 23 administrative agencies in the State, 17 of which write and enforce building regulations and standards. There are 10 state statutory code provisions dealing with building regulations and 19 general laws. A workable program has been established by the commission to consolidate the various state codes into a single uniform code and this will continue into the budget year.

No increase in services is contemplated in this budget over the budget for the 1961-62 fiscal year. This budget does reflect the 2 additional positions authorized by the Legislature for the 1961-62 fiscal year. These 2 positions are included in this budget with the understanding that they will be discontinued upon the printing of the consolidated code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 378, Salary Supplement)				SALARY RANGE			
Chief building code analyst	1	1	1	$862–1,048	$12,576	$12,576	
Engineer [a]	–	1	–	710–862	8,520	–	
Construction office manager	0.4	1	1	676–821	8,282	8,695	
Counsel [a]	–	1	–	644–782	7,728	–	
Inspector	0.3	–	–	556–676	–	–	
Technician and clerk	1.8	2	2	341–415	8,664	9,100	
Temporary help	0.1	–	0.1	293	–	500	
Totals, Positions Now Authorized	3.6	6	4.1	$25,597	$45,770	$30,871	
Proposed New Positions:							
Structural engineering associate (limited to June 30, 1963) [a]	–	–	1	710–862	–	8,940	
Assistant counsel (limited to June 30, 1963) [a]	–	–	1	644–782	–	8,112	
Totals, Proposed New Positions	–	–	2	–	–	$17,052	
Estimated salary savings	–	*—1*	*—0.5*	–	*—6,770*	*—3,000*	
Totals, Salaries and Wages	3.6	5	5.6	$25,597	$39,000	$44,923	$5,923 (15.2%)
OPERATING EXPENSES							
General expense				$555	$1,600	$1,000	
Printing				127	150	150	
Subscriptions, books				155	365	350	
Membership				60	175	175	
Communications				942	600	1,000	
Traveling—in-state				2,869	4,475	4,700	
Traveling—out-of-state				296	400	–	
Architecture revolving fund services				1,500	5,514	4,700	
Totals, Operating Expenses				$6,504	$13,279	$12,075	—$1,204 (9%)
EQUIPMENT				$1,678	$2,812	–	—$2,812
State Employees' Retirement				2,396	3,034	3,690	
State Employees' Health and Welfare				–	180	360	
TOTAL EXPENDITURES				$36,175	$58,305	$61,048	$2,743 (4.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$42,498	$61,601	$56,998
State Employees' Retirement	2,396	3,034	3,690
State Employees' Health and Welfare	—	180	360
Total available	$44,894	$64,815	$61,048
Unexpended balance, estimated savings (Support)	—8,719	—6,510	–
TOTAL EXPENDITURES	$36,175	$58,305	$61,048

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[a] Positions were limited to one year in 1961-62 and are shown as proposed new for the 1962-63 fiscal year budget.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
State Highway Fund				
TOTAL EXPENDITURES				
Administration:				
Public Works	$470,894	$484,295	$466,622	—$17,673
Headquarters office	4,475,696	4,913,143	5,038,064	124,921
District offices	3,491,202	3,621,253	3,702,466	81,213
Division of Contracts and Rights-of-way	754,776	862,010	880,531	18,521
General administrative pro rata charges	1,550,305	1,519,299	1,612,317	93,018
Maintenance:				
State highways	37,668,935	41,720,667	44,700,000	2,979,333
Toll bridges	2,380,357	3,006,000	3,500,000	494,000
Highway planning	3,250,463	3,246,137	3,000,000	—246,137
Supervision of outdoor advertising	118,269	127,542	129,906	2,364
Totals *(State Highway Fund)*	$54,160,897	$59,500,346	$63,029,906	$3,529,560 (5.9%)
Personnel Man-years:				
State Operations:				
Headquarters office	461.9	497.7	511	
District offices	422.3	452	452	
Division of Contracts and Rights-of-way	64.4	74.5	74.5	
Maintenance of state highways	3,190	3,575	3,810	
Maintenance of toll bridges	269	300	300	
Highway planning	392	373	328	
Supervision of outdoor advertising	14.4	15	15	
Totals, State Operations	4,814	5,287.2	5,490.5	
Shop employees	637	645	645	
Toll bridge employees[a]	327	316	325	
Construction program	9,707.4	9,651.8	9,739.5	
Totals, Personnel Man-years	15,485.4	15,900	16,200	300

GENERAL ANALYSIS

Objectives

The principal functions of the Division of Highways are to plan, construct, and maintain the 16,307 miles of the state highway system. Other functions include various special studies in the transportation field and certain responsibilities in connection with county roads on the Federal-aid Secondary System, with the expenditure of state gasoline tax funds on city streets, and with supervision of the Outdoor Advertising Act.

Program and Performance

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4-year terms. The Director of Public Works serves as ex officio seventh member and chairman of the commission. The commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

This program is financed through the State Highway Fund. The first highway fund was authorized by the "State Highway Act" of 1909 which provided for the First State Highway Bond Issue. Subsequently 2 more bond issues and several other highway funds were established. The State Highway Fund as it now stands was created by an act of the 1933 Legislature. The major sources of revenue to the fund are from fuel taxes, registration and weight fees, transportation tax, and federal subventions, summarized below.

REVENUE SOURCES *(State Highway Fund)*

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Fuel License Tax (6¢ per gallon)[b]	$252,127,674	$259,705,941	$272,904,056
Use Fuel Excise Tax (7¢ per gallon)	21,188,767	22,797,976	24,000,000
Transportation License Tax	11,512,634	11,756,904	13,131,549
Vehicle Registration, Weight Fees, Drivers' Licenses, etc.	61,973,910	56,779,024	58,709,104
Federal Aid:			
Major State Highways[c]	199,642,653	265,106,390	277,415,417
Federal-aid Secondary	11,443,232	8,457,807	9,215,600
Miscellaneous	33,268,232	10,910,926	2,994,291
Estimated Revenue Adjustment	4,438,140	–	–
Total Revenues	$595,595,242	$635,514,968	$658,370,017

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[a] These positions financed from toll bridge revenues.

[b] This is the amount of the 6-cent tax going to the State Highway Fund.

[c] For the major interstate highway system, primary and urban. Other federal aid is carried in federal aid miscellaneous.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Program and Performance—Continued

There are additional revenues which go directly to local agencies for highway purposes without going through the State Highway Fund. In 1960-61 this amounted to $74,812,588. An additional $61,742,538 was subvened from the State Highway Fund in 1960-61 to local agencies bringing the total revenues received by local agencies from these tax sources to $136,555,126.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. Nine of these districts are headed by district engineers; the 2 metropolitan districts (San Francisco and Los Angeles) are headed by assistant state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department, having offices in Sacramento and Los Angeles.

The first expenditures for the State Highway System commenced January 1, 1912, and the total expenditures to June 30, 1961, are $5,352,580,428. In order to gain a better perspective on the entire highway program, the expenditures from all parts of the budget are summarized below.

SUMMARY OF EXPENDITURE PROGRAM *(State Highway Fund)*

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
State Operations	$54,160,897	$59,500,346	$63,029,906
Division of San Francisco Bay Toll Crossings	–	150,000	300,000
Capital Outlay:			
Construction	402,514,752	396,553,504	392,549,052
Rights-of-way	143,126,579	167,188,467	135,827,317
Building, Plants and Equipment	12,274,577	12,315,000	9,000,000
Totals, Capital Outlay	$557,915,908	$576,056,971	$537,376,369
Local Assistance	61,742,537	63,661,261	58,346,648
Board of Control Claims	36,988	17,931	6,083
Total Expenditures *(State Highway Fund)*	$673,856,330	$699,386,509	$659,059,006
State funds	*430,736,671*	*409,700,297*	*372,427,989*
Federal and other funds	*243,119,659*	*289,686,212*	*286,631,017*

ADMINISTRATION

HEADQUARTERS OFFICE

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 379, Salary Supplement)						
Executive:						
State highway engineer	1	1	1	$20,166	$20,484	$20,484
Deputy state highway engineer	2.8	3	3	51,566	55,616	55,764
Assistant state highway engineer	4	4	4	67,478	69,862	70,800
Principal highway engineer	1	1	1	16,011	16,056	16,056
Chief right of way agent	1.2	1	1	19,933	15,672	16,458
Technician and clerk	9.5	10	10	57,308	60,360	60,672
Highway Commission:						
Highway commissioner (6) per diem	–	–	–	2,445	2,700	2,700
Secretary, California Highway Commission	1	1	1	13,640	14,324	15,044
Technician and clerk	2.1	2	2	10,098	10,236	10,236
Office Engineer:						
Administration:						
Principal highway engineer	1	1	1	15,996	16,056	16,056
Technician and clerk	6	6.5	6.5	31,835	34,590	34,785
Specifications:						
Staff engineering	6.7	6	6	77,674	69,319	69,319
Technician and clerk	2	2	2	10,950	10,992	10,992
Plans and Estimates:						
Staff engineering	13.6	17	18	88,579	112,790	119,495
Federal Aid:						
Staff engineering	1.5	0.5	0.5	14,475	4,260	4.260
Reports and Statistics:						
Staff engineering	0.2	–	–	1,279	–	–
Technician and clerk	2.4	2.5	2.5	17,265	16,848	19,332
Industry Contact:						
Staff engineering	3	3	3	36,707	34,496	35,104
Technician and clerk	3	3	3	14,940	15,418	15,752
Typing Unit:						
Technician and clerk	19.1	19.5	21	89,771	92,502	99,874
General Files and Mail:						
Technician and clerk	12.8	13.5	13.5	60,253	64,645	65,588
Cities and Co-operative Projects:						
Principal highway engineer	1	1	1	15,800	16,056	16,056
Staff engineering	4	4	4	40,625	41,712	41,712
Technician and clerk	4.1	5	5	23,579	27,268	27,768

Department of Public Works

DIVISION OF HIGHWAYS—Continued

ADMINISTRATION—Continued

HEADQUARTERS OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Federal Aid Secondary Roads:						
Principal highway engineer	1	1	1	$15,921	$16,056	$16,056
Staff engineering	11	11	11	98,725	100,134	101,068
Technician and clerk	6	6	6	32,046	31,884	31,884
Management Analysis:						
Technician and clerk	8.1	8	8	60,440	62,981	65,181
Service and Supply:						
Staff engineering	6.9	7	7	66,181	66,873	67,068
Technician and clerk	26.9	26.5	26.5	153,898	152,636	154,300
Systems Research:						
Principal highway engineer	–	1	1	–	16,056	16,056
Personnel:						
Technician and clerk	35.4	40.5	41	187,348	209,594	219,597
Public Information:						
Technician and clerk	13.6	14.5	14	95,587	105,171	106,282
In-service Training:						
Staff engineering	1.3	1.5	1.5	12,329	8,903	8,557
Technician and clerk	4.3	6	6	29,980	39,361	41,640
Safety:						
Staff engineering	3.5	4	4	36,287	38,848	40,095
Technician and clerk	3.4	3	3	15,082	14,379	14,586
Accounting Department:						
Technician and clerk	60	72.2	78.5	311,508	422,817	485,395
Construction:						
Principal highway engineer	1	1	1	15,996	16,056	16,056
Staff engineering	10.9	11	11	122,622	136,296	138,291
Technician and clerk	9.8	11.5	11.5	56,626	61,661	63,554
Maintenance:						
Principal highway engineer	1	1	1	15,966	16,056	16,056
Staff engineering	13.2	14.5	15	147,824	162,636	166,869
Technician and clerk	10.1	9	9	45,774	43,734	44,105
Communication:						
Staff engineering	2	2	2	22,024	22,570	23,180
Technician and clerk	6.3	8	8	30,550	42,812	42,446
Program and Budget:						
Principal highway engineer	1	1	1	15,996	16,056	16,056
Staff engineering	2	2	2	19,515	20,048	21,668
Technician and clerk	2.9	3.5	3.5	12,874	13,806	14,149
Advance Planning:						
Advance Planning:						
Principal highway engineer	0.8	1	1	12,776	16,056	16,056
Staff engineering	9.1	9	9	111,981	114,707	116,339
Technician and clerk	6.6	8	8.5	32,285	43,646	46,001
Photogrammetry:						
Principal highway engineer	0.2	–	–	3,190	–	–
Staff engineering	1.2	1.5	2.5	20,323	11,856	16,836
Technician and clerk	4.1	3.5	3.5	28,959	25,026	25,236
Traffic:						
Principal highway engineer	1	1	1	15,906	16,056	16,056
Staff engineering	25.7	27	28	258,186	272,208	278,441
Technician and clerk	21.5	20	20	110,818	100,962	102,075
Design:						
Design:						
Principal highway engineer	1	1	1	14,776	15,166	15,928
Staff engineering	2.5	2	2	29,619	19,370	21,158
Technician and clerk	8.4	8	8	38,304	36,361	38,394
Landscape:						
Staff engineering	–	0.5	0.5	–	9,240	9,240
Technician and clerk	–	1	1	–	4,109	4,314
Right-of-Way:						
Deputy chief right of way agent	0.2	–	–	321	–	–
Principal right of way agent	3.8	4	4	53,759	57,122	58,224
Technician and clerk	29.2	33	34.5	197,557	239,732	258,053
Right-of-Way Engineering:						
Staff engineering	2	3	3	15,391	20,686	23,732
Totals, Salaries and Wages	461.9	497.7	511	$3,363,623	$3,661,989	$3,820,585
OPERATING EXPENSES						
Executive				$4,858	$3,000	$3,000
Highway commission				4,354	4,700	4,700
Office engineer				84,829	88,500	88,500
Cities and co-operative projects				4,053	4,100	4,100
Federal aid secondary roads				5,048	5,000	5,000
Management analysis				1,747	1,800	1,800
Service and supply				16,057	15,000	15,000
Systems research				–	100	100

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
HEADQUARTERS OFFICE—Continued						
OPERATING EXPENSES—Continued						
Personnel				$7,301	$10,800	$7,500
Public information				102,891	103,000	103,000
In-service training				6,310	8,300	8,300
Safety				2,812	3,000	3,000
Accounting				15,709	13,857	14,400
Construction				9,923	39,200	10,000
Maintenance				24,322	23,600	23,600
Communication				6,321	7,500	7,500
Program and budget				4,266	4,300	4,300
Advance planning				14,490	14,500	14,500
Traffic				18,695	30,000	19,711
Design				18,902	20,000	20,100
Right-of-way				8,467	26,900	22,300
General office expense				192,463	190,200	184,500
Office housing				148,805	157,000	157,000
Employees' liability insurance				22,439	40,000	40,000
Compensation insurance				10,091	14,282	14,900
Totals, Operating Expenses				$735,153	$828,639	$776,811
AUTOMOTIVE AND TRAVEL EXPENSE				$147,531	$149,000	$149,000
REIMBURSEMENTS						
Services to Department of Public Works Administration				–	*—$500*	*—$1,500*
Services to the Division of Architecture				–	*—3,847*	*—11,810*
Totals, Reimbursements				–	*—$4,347*	*—$13,310*
Totals, Headquarters Office				$4,246,307	$4,635,281	$4,733,086
DISTRICT OFFICES						
SALARIES AND WAGES						
(See page 383, Salary Supplement)						
Bridge Department:						
Staff engineering	3.2	3	3	$40,634	$39,696	$39,696
Technician and clerk	36.6	39	39	186,941	196,778	198,896
District I:						
Principal highway engineer	1	1	1	15,936	16,056	16,056
Staff engineering	2.2	2.5	2.5	24,661	30,397	30,829
Technician and clerk	13.8	14	14	69,685	71,561	73,987
District II:						
Principal highway engineer	1	1	1	15,936	16,056	16,056
Staff engineering	3.1	3.5	3.5	30,340	32,834	33,218
Technician and clerk	19.6	21	21	102,395	106,392	108,878
District III:						
Principal highway engineer	1	1	1	15,996	16,056	16,056
Staff engineering	4.8	6.5	6.5	52,057	64,360	65,815
Technician and clerk	25.9	29	29	131,586	140,411	143,504
District IV:						
Assistant state highway engineer	1	1	1	17,322	17,700	17,700
Principal highway engineer	0.3	0.5	0.5	4,105	4,118	4,118
Staff engineering	7.4	7.5	7.5	75,185	73,020	73,020
Technician and clerk	54.4	57	57	279,362	297,323	302,362
District V:						
Principal highway engineer	0.9	1	1	13,909	16,056	16,056
Staff engineering	2.1	2.5	2.5	22,135	23,507	24,083
Technician and clerk	19.5	22.5	22.5	106,965	122,579	125,530
District VI:						
Principal highway engineer	1	1	1	15,962	16,056	16,056
Staff engineering	3.2	3	3	35,060	32,172	32,172
Technician and clerk	20.2	22	22	114,402	120,934	122,168
District VII:						
Assistant state highway engineer	1	1	1	17,532	17,700	17,700
Principal highway engineer	0.3	0.5	0.5	5,123	5,139	5,139
Staff engineering	8.6	9.5	9.5	82,943	90,532	91,897
Technician and clerk	95.6	102.5	102.5	486,879	523,948	533,939
District VIII:						
Principal highway engineer	1	1	1	16,011	16,056	16,056
Staff engineering	3.1	4	4	29,367	35,862	36,116
Technician and clerk	23.5	24.5	24.5	126,130	126,226	127,832

Department of Public Works

DIVISION OF HIGHWAYS—Continued

ADMINISTRATION—Continued

DISTRICT OFFICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
District IX:						
Principal highway engineer	1	1	1	$16,188	$14,678	$15,416
Staff engineering	0.2	0.5	0.5	2,117	4,234	4,234
Technician and clerk	14	16	16	75,660	86,330	87,096
District X:						
Principal highway engineer	1	1	1	16,011	16,056	16,056
Staff engineering	4.5	4	4	44,734	40,692	40,692
Technician and clerk	20.3	19.5	19.5	104,261	101,866	104,189
District XI:						
Principal highway engineer	0.9	1	1	15,090	16,056	16,056
Staff engineering	2.5	2.5	2.5	27,159	26,125	26,680
Technician and clerk	22.6	24	24	117,180	122,847	125,563
Totals, Salaries and Wages	422.3	452	452	$2,552,959	$2,698,409	$2,740,917
OPERATING EXPENSES						
Administrative engineering				$20,144	$23,000	$25,000
Office engineering				5,834	6,000	7,000
Accounting and clerical				50,494	60,000	65,000
General office expense				344,168	346,814	350,241
Disaster preparedness				106	500	600
Office housing				192,139	195,000	200,000
Cities and counties apportionments				11,496	11,500	15,000
Federal aid projects				13,077	13,100	15,000
Compensation insurance				7,659	10,524	10,690
Totals, Operating Expenses				$645,117	$666,438	$688,531
AUTOMOTIVE EXPENSE				$49,046	$49,100	$49,100
Totals, District Offices				$3,247,122	$3,413,947	$3,478,548

CONTRACTS AND RIGHTS-OF-WAY

Program and Performance

The Division of Contracts and Rights-of-Way is a division of the Department of Public Works, administratively established by the director under Government Code Section 14005, which provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges, and activities involving other governmental agencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 388, Salary Supplement)						
Chief of division	1	1	1	$18,588	$18,588	$18,588
Assistant chief	2	2	2	33,408	33,720	33,720
Attorney	25.4	30	30	298,614	339,989	347,322
Technician and clerk	36	41.5	41.5	190,429	212,495	219,332
Totals, Salaries and Wages	64.4	74.5	74.5	$541,039	$604,792	$618,962
OPERATING EXPENSES						
General office				$73,829	$74,000	$75,000
Building maintenance				91,427	91,500	92,000
Automotive				24,198	24,200	24,500
Travel				19,457	19,500	19,500
Compensation insurance				1,623	2,359	2,414
Totals, Operating Expenses				$210,534	$211,559	$213,414
Totals, Contracts and Rights-of-Way				$751,573	$816,351	$832,376

OTHER

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Pro rata departmental administration	440,864	456,318	438,670
Pro rata charges	1,550,305	1,519,299	1,612,317
State Employees' Retirement	506,702	526,697	541,051
State Employees' Health and Welfare	–	32,107	63,952
Totals, Other	$2,497,871	$2,534,421	$2,655,990
TOTALS, ADMINISTRATION	$10,742,873	$11,400,000	$11,700,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

MAINTENANCE OF STATE HIGHWAYS

Program and Performance

The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fifth of the employees of the Division of Highways are engaged in maintenance work.

Replacement and restoration work on highway facilities is performed by the division forces, with major work of this nature, including resurfacing, being done by contract.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	3,190	3,575	3,810	$19,692,427	$22,140,992	$23,508,826
OPERATING EXPENSES				$16,243,574	$17,882,702	$19,274,640
State Employees' Retirement				1,732,934	1,589,723	1,687,934
State Employees' Health and Welfare				–	107,250	228,600
Totals, Maintenance of State Highways				$37,668,935	$41,720,667	$44,700,000
DISTRIBUTION BY FUNCTION						
General maintenance				$15,012,649	$16,000,000	$17,300,000
Major slides and storm damage repairs				971,164	1,600,000	1,760,000
Surface and base restoration				2,033,961	2,320,000	2,500,000
Asphalt subsealing or mudjacking				5,508	40,000	43,000
Drainage restoration				32,386	135,000	145,000
Bridge repair and painting				740,618	760,000	815,000
Snow removal operations				2,753,514	3,100,000	3,320,000
Landscaped areas and roadside vegetation control				6,249,441	6,750,000	7,232,000
Guardrail upkeep and replacement				1,246,495	1,300,000	1,393,000
Traffic stripe and pavement marking application				1,517,676	1,600,000	1,715,000
Maintenance and replacement of signs				722,810	750,000	804,000
Maintenance of traffic signals and safety devices				2,617,029	3,160,667	3,386,000
Sweeping and removal of debris				1,831,176	2,100,000	2,250,000
Miscellaneous maintenance				13,492	30,000	32,000
Maintenance performed by cities				1,646,926	1,800,000	1,930,000
Maintenance and operation—Martinez-Benicia Ferry				274,090	275,000	75,000
Totals, Maintenance of State Highways				$37,668,935	$41,720,667	$44,700,000

MAINTENANCE OF TOLL BRIDGES

Program and Performance

The Division of Highways is responsible for the operation and maintenance of 5 major bridges in the San Francisco Bay area: the San Francisco-Oakland Bay Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the Dumbarton Bridge, and the Carquinez Bridge. All of these are toll facilities. Since September 1957, toll bridge maintenance costs are paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Formerly these costs were paid from toll bridge revenues.

Operation of these bridges is a function of the Bridge Department, with specific responsibility assigned to a principal bridge engineer, whose office is located at the east end of the San Francisco-Oakland Bay Bridge.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	269	300	300	$1,674,205	$1,960,500	$2,058,600
OPERATING EXPENSES				$558,822	$895,736	$1,275,593
State Employees' Retirement				147,330	140,764	147,807
State Employees' Health and Welfare				–	9,000	18,000
Totals, Maintenance of Toll Bridges				$2,380,357	$3,006,000	$3,500,000

HIGHWAY PLANNING

Program and Performance

Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These includes the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current and imminent major projects include co-ordination of the statewide city and county street and road deficiency studies called for by Senate Concurrent Resolution No. 62 of the 1959 Session, and a scheduled re-estimating of Interstate Highway System deficiencies as required by federal legislation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES	392	373	328	$1,953,475	$1,950,863	$1,800,000
OPERATING EXPENSES				$1,125,082	$1,144,012	$1,051,080
State Employees' Retirement				171,906	140,072	129,240
State Employees' Health and Welfare				–	11,190	19,680
Totals, Highway Planning				$3,250,463	$3,246,137	$3,000,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPERVISION OF OUTDOOR ADVERTISING

Program and Performance

Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of that act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 388, Salary Supplement)						
Administration:						
Supervising outdoor advertising inspector	1	1	1	$6,896	$7,240	$7,356
Technician and clerk	6.5	7	7	29,805	32,895	33,212
Inspection:						
Technician and clerk	6.9	7	7	39,281	40,656	41,636
Totals, Salaries and Wages	14.4	15	15	$75,982	$80,791	$82,204
OPERATING EXPENSES						
Administration				$12,959	$17,000	$17,000
Inspection				17,878	18,000	18,000
Sign removal				5,372	5,500	5,500
Totals, Operating Expenses				$36,209	$40,500	$40,500
EQUIPMENT				$204	–	$400
State Employees' Retirement				5,874	5,801	5,902
State Employees' Health and Welfare				–	450	900
Totals, Supervision of Outdoor Advertising				$118,269	$127,542	$129,906

RECAPITULATION BY OBJECT

	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Salaries and wages	4,814	5,287.2	5,490.5	$29,853,710	$33,098,336	$34,630,094
Operating expenses				21,545,660	23,645,203	25,371,556
Automotive and travel				196,577	198,100	198,100
Equipment				204	–	400
Reimbursements:						
Services to the Department of Public Works—Departmental Administration				–	*—$500*	*—$1,500*
Services to the Division of Architecture				–	*—3,847*	*—11,810*
Totals, Reimbursements				–	*—$4,347*	*—$13,310*
State Employees' Retirement				$2,564,746	2,403,057	2,511,934
State Employees' Health and Welfare				–	159,997	331,132
TOTAL EXPENDITURES				$54,160,897	$59,500,346	$63,029,906

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code	$51,477,882	$56,809,750	$60,056,934
Continuing appropriation prescribed by Section 5323, Business and Professions Code (Supervision of Outdoor Advertising)	118,269	127,542	129,906
State Employees' Retirement	2,564,746	2,403,057	2,511,934
State Employees' Health and Welfare	–	159,997	331,132
TOTAL EXPENDITURES	$54,160,897	$59,500,346	$63,029,906

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
SUMMARY				
TOTAL EXPENDITURES				
San Francisco to Marin County Toll Crossing Feasibility Studies *(State Highway Fund)* Chapter 2142, Statutes of 1961	–	$150,000	$300,000	

GENERAL ANALYSIS

The division was established by the Director of Public Works under Section 14005 of the Government Code and is assigned by the Director various studies and surveys, and the preparation of plans, specifications, and estimates for additional toll crossings of the San Francisco Bay. It also supervises construction of such projects. The operation of crossing facilities after completion, however, is assigned to the Division of Highways.

At present the division's assignments include studies and plans for a Southern Crossing, and a crossing between San Francisco County and Marin County, improvement of the San Francisco-Oakland Bay Bridge under Chapter 2316, Statutes of 1957, and improvement of the San Mateo-Hayward Bridge under Chapter 1784, Statutes of 1959. Proposed expenditures on these projects, except on Chapter 2142, Statutes of 1961, are shown in the schedules for the Southern Crossing Engineering Fund, and the San Francisco-Oakland Bay Bridge Toll Revenue Fund.

In accordance with the provisions of Chapter 2142, Statutes of 1961 the expenditures under the act will be repaid to the State Highway Fund from the proceeds of the first sale of revenue bonds issued for the construction of a toll crossing. If the bonds are not sold, repayment will be made from the San Francisco-Oakland Bay Bridge Toll Revenue Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	
Investigation and study of the feasibility of financing and constructing a toll highway crossing from San Francisco to Marin County by way of Angel Island or Alcatraz Island				–	$150,000	$300,000	

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATION			
Chapter 2142, Statutes of 1961	–	$500,000	–
Prior Year Balance Available:			
Chapter 2142, Statutes of 1961	–	–	$350,000
Total Available	–	$500,000	$350,000
Balance available in subsequent year	–	—350,000	—50,000
TOTAL EXPENDITURES	–	$150,000	$300,000

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$27,065	$50,896	$23,831 (88%)
Support *(State Lands Act Fund)* [a]	$11,287	–	–	–
Personnel man-years	0.5	1.7	2	0.3

GENERAL ANALYSIS

Objectives

The Commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission etsablished by the State of Arizona to define a common boundary between the states along the Colorado River. Membership in the commission consists of the Attorney General, Director of Water Resources, and Executive Officer of the State Lands Commission. One member of the Senate, appointed by the Senate Rules Committee and one member of the Assembly, appointed by the Speaker are advisors to the commission.

Program and Performance

The ultimate goal in the work of this agency is the adoption by the Legislatures of California and Arizona of a compact between the states defining the common boundary along the Colorado River. This compact would be based on recommendations made by the Boundary Commissions of the two states.

An apparent impasse delaying the adoption of the boundary by the commissions of the two states was resolved at a joint commission meeting held early in 1961. A compromise was reached with respect to the proposed location of the boundary

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[a] State Lands Act Fund abolished by Chapter 892, Statutes of 1961.

COLORADO RIVER BOUNDARY COMMISSION—Continued

Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

in the so-called "Yuma Island Area", where the location of the line had previously been the subject of political disputes.

After reaching this compromise, the California Commission at a meeting held in August 1961 adopted a twofold program for the current and budget years. This program will accomplish:

1. The drafting of a form of compact, to be submitted to the Legislatures of the respective states;
2. Further study of the engineering problem related to physically locating and fixing the boundary along the river from Nevada southward to the Mexican Border.

The compact will require:

1. Provisions for the protection of land titles where such titles may have stemmed from the State of Arizona or California and the boundary adopted will put the property under the legislative jursidiction of the other state.
2. Conclusion on the engineering problem of a description of the boundary.
3. Conferences with the Arizona Commission to resolve inherent legal and property problems.
4. The drafting of appropriate language for completion of th agreement.

The engineering phase of the program will require the location or fixing of at least 34 major points by ground survey alon the river. Subsequent to this, aerial photographs taken wil permit the development of locations for 200-plus intermediat or minor points to be established.

The program outlined for the current year has resulted in re-estimate of expenditures for 1961-62. An emergency authorization has been given in the current year to provide for a specia consultant and contractual services to carry out the necessar work. In 1962-63 provision is made to continue the consultan position and to finance contractual services, primarily with th U. S. Coast and Geodetic Survey to establish the major point along the boundary. California, Arizona and the Federal Government will share equally in the expense of this latter project.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 388, Salary Supplement)							
Executive secretary	0.2	1	1	$2,267	$9,934	$10,430	
Consultant [b]	0.3	1	–	3,110	10,400	–	
Totals, Positions Now Authorized	0.5	2	1	$5,377	$20,334	$10,430	
Proposed New Positions:				SALARY RANGE			
Special consultant	–	–	1	$40 day	–	10,400	
Estimated salary savings	–	*—0.3*	–	–	*—3,500*	–	
Totals, Salaries and Wages	0.5	1.7	2	$5,377	$16,834	$20,830	$3,996 (23.7%)
OPERATING EXPENSES							
General expense				$1,472	$1,500	$1,500	
Traveling—in-state				447	1,000	1,000	
Traveling—out-of-state				489	825	825	
Contract services				3,502	6,000	25,000	
Totals, Operating Expenses				$5,910	$9,325	$28,325	$19,000 (203.7%)
State Employees' Retirement				–	846	1,621	775
State Employees' Health and Welfare				–	60	120	60
TOTAL EXPENDITURES				$11,287	$27,065	$50,896	$23,831 (88%)
General Fund				–	*27,065*	*50,896*	*23,831*
State Lands Act Fund [a]				*11,287*	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support)	–	$16,000	$49,155
Allocation from Emergency Fund	–	10,159	–
State Employees' Retirement	–	846	1,621
State Employees' Health and Welfare	–	60	120
TOTAL EXPENDITURES	–	$27,065	$50,896

State Lands Act Fund [a]

APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation (Support) (Total Available)	$25,000	–	–
Unexpended balance, estimated savings (Support)	—13,713 [c]	–	–
TOTAL EXPENDITURES	$11,287	–	–

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[a] State Lands Act Fund abolished by Chapter 892, Statutes of 1961.

[b] Position temporary authorized to provide for increased workload.

[c] Composed of savings in salaries and wages, $4,475; and operating expenses, $9,238.

GOLDEN GATE AUTHORITY COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
Support *(Motor Vehicle Transportation Tax Fund)*	$105,758	$5,164	–	—$5,164 (—100%)
Personnel man-years	2.9	0.3	–	—0.3

GENERAL ANALYSIS

The Golden Gate Authority Commission, established by Chapter 1714 of the Statutes of 1959, studied the advisability of operating the bridges, port facilities, and airports in the San Francisco Bay Area under a single agency and made its report to the 1961 Legislature pursuant to provisions of that statute. The Legislature has not enacted any legislation pertaining to the recommendations in that report.

This project was completed at a cost of $126,929, approximately one-half of the appropriation provided for this purpose. Since the Commission's statutory life ended December 31, 1961, the Commission terminated its operations early in the 1961-62 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 388, Salary Supplement)							
Executive director [a]	1	0.2	–	$15,750	$2,625	–	
Technician and clerk [a]	1.9	0.1	–	8,731	498	–	
Totals, Salaries and Wages	2.9	0.3	–	$24,481	$3,123	–	—$3,123 (—100%)
OPERATING EXPENSES							
General expense				$4,567	$500	–	
Printing				1,371	–	–	
Communications				1,575	100	–	
Traveling—in-state				423	150	–	
Accounting service				1,080	800	–	
Rent				2,970	248	–	
Research and surveys				67,537	–	–	
Totals, Operating Expense				$79,523	$1,798	–	—$1,798 (—100%)
EQUIPMENT				$18	–	–	– (—100%)
State Employees' Retirement				1,736	$243	–	—$243
TOTAL EXPENDITURES				$105,758	$5,164	–	—$5,164 (—100%)

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Transportation Tax Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior year balance available (Support)	$232,014	$127,992	–
State Employees' Retirement	1,736	243	–
Total Available	$233,750	$128,235	–
Unexpended balance, estimated savings (Support)	–	—123,071	–
Balance available in subsequent fiscal year (Support)	—127,992	–	–
TOTAL EXPENDITURES	$105,758	$5,164	–

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[a] Commission terminated December 31, 1961.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,634,139	$3,760,031	$3,855,941	$95,910 (2.6%)
Personnel man-years	422.3	412.4	416.4	4

GENERAL ANALYSIS

Objectives

The department is responsible for enforcement of the Alcoholic Beverage Control Act. It issues and transfers licenses and conducts qualification and compliance investigations. In the enforcement of the Alcoholic Beverage Control Act it is responsible for preventing the sale of alcoholic beverages where any activity contrary to the public welfare is associated with a licensee or licensed premises.

Program and Performance

The department functions through a headquarters office and area, district, and branch offices. The field offices take and investigate applications for new licenses and transfers of licenses, investigate the character of applicants, provide direct law compliance, and encourage, train, and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Areas of most frequent violation include sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to rules and regulations on fair trade, price posting, and secret rebates. During 1960-61 there were approximately 45,500 active licensees subject to this act. Licenses include on-sale beer, beer and wine, and general licenses for trains, boats, airplanes, and bona fide business establishments, retail package off-sale establishments, dealers, wholesalers, importers, warehousers, brokers, and manufacturers of beer, wine, alcohol, brandy, and distilled spirits. The total number of licensees has remained fairly constant in recent years. The number of transfers and licensing actions other than renewals, processed by the department annually approximates 15,000. The department conducts approximately 750 investigations per month concerning alleged violations of the act.

As of December 1, 1961, 228 new licensees and 32 intercounty transfers have been effected pursuant to Chapter 783 Statutes of 1961. These include 49 new on-sale general, 115 off-sale general, and 64 new on-sale beer and wine licenses, plus intercounty transfers of 10 on-sale general and 22 off-sale general licenses.

During 1960-61 1,894 disciplinary hearings were held, and 1,627 licensees were disciplined.

Included in this budget is $24,607 for converting to a machine licensing program. At the present time, the department is handling about 56,000 licensing transactions annually. There are 32 different kinds of licenses involved. The allocation of new, transfer, renewal, and offer in compromise fees, 90 percent of which goes to cities and counties where the licensees are located, involves 57 counties and 371 cities. It was estimated by the Division of Organization and Cost Control, Department of Finance that there would be an annual savings through mechanizing this process of $15,000 per year after the conversion costs are absorbed. As a part of this proposal, the budget includes 2 proposed new positions to begin the conversion.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS						
SALARIES AND WAGES						
(See page 389, Salary Supplement)						
Director	1	1	1	$18,191	$18,191	$18,191
Deputy director	1	1	1	16,652	16,860	16,860
Staff assistant	3.9	4	4	40,483	40,328	41,200
Attorney [a]	9.9	2	2	125,496	48,063	27,744
Hearing reporter [a]	8	–	–	64,379	13,780	–
Agent	2.9	3	3	24,697	26,099	26,954
Technician and clerk	57.4	60	60	282,983	297,577	301,920
Temporary help	2.8	2	2	12,733	9,650	9,650
Overtime	–	–	–	396	350	350
Terminal pay	0.4	–	–	2,240	–	–
Totals, Positions Now Authorized	87.3	73	73	$588,250	$470,898	$442,869
Proposed New Positions:						
Accounting tabulating machine supervisor II	–	–	1	SALARY RANGE 556–676	–	6,672
Senior tabulating machine operator	–	–	0.5	395–481	–	2,370
Temporary help	–	–	0.5	–	–	1,950
Totals, Proposed New Positions	–	–	2	–	–	$10,992
Estimated salary savings	–	*—2.5*	*—2.7*	–	*—19,200*	*—20,300*
Totals, Salaries and Wages	87.3	70.5	72.3	$588,250	$451,698	$433,561
OPERATING EXPENSES						
General expense				$21,037	$23,890	$29,875
Printing				15,809	27,507	21,647
Communications				24,392	24,023	23,991
Traveling—in-state				17,305	14,875	12,956
Traveling—out-of-state				536	1,325	570
Specialized training				–	160	200

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[a] Eight attorney and 8 hearing reporter positions transferred to the Office of Administrative Procedure during 1961-62 fiscal year in accordance with the provisions of Chapter 2048, Statutes of 1961.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
HEADQUARTERS—Continued							
OPERATING EXPENSES—Continued							
Evidence				$80	$200	$200	
Rent—building space				34,483	32,806	36,068	
Services, Office of Administrative Procedure				–	212,483	293,690	
Services rendered by the Board of Equalization				11,294	10,340	10,340	
Totals, Operating Expenses				$124,936	$347,609	$429,537	
EQUIPMENT				$6,393	$3,153	$4,534	
REIMBURSEMENTS							
Miscellaneous				*—4,361*	*—1,500*	*—1,500*	
Totals, Headquarters				$715,218	$800,960	$866,132	
AREA OFFICES							
SALARIES AND WAGES (See page 389, Salary Supplement)							
Area administrator	3	3	3	$43,216	$45,387	$47,400	
Assistant area administrator	4	4	4	44,806	44,716	45,240	
District supervisor	17	17	17	164,857	166,369	167,172	
Attorney	1.9	6	6	19,732	47,493	49,860	
Investigator	231.7	241	241	1,611,347	1,690,373	1,713,028	
Auditor	1	1	1	9,852	9,852	9,852	
Technician and clerk [a]	76.4	79.4	79.4	371,658	387,426	392,547	
Totals, Positions Now Authorized	335	351.4	351.4	$2,265,468	$2,391,616	$2,425,099	
Estimated salary savings	–	*—9.5*	*—7.3*	–	*—47,800*	*—66,700*	
Totals, Salaries and Wages	335	341.9	344.1	$2,265,468	$2,343,816	$2,358,399	
OPERATING EXPENSES							
General expense				$15,631	$15,884	$15,504	
Communications				50,593	50,083	51,948	
Traveling—in-state				140,108	141,448	146,502	
Traveling—out-of-state				208	266	266	
Evidence				17,546	18,000	18,000	
Rent—building space				139,877	144,672	127,853	
Utilities				2,482	2,900	2,985	
Alterations and moving				5,650	1,195	1,100	
Services rendered by the Board of Equalization				2,160	2,160	2,160	
Totals, Operating Expenses				$374,255	$376,608	$366,318	
EQUIPMENT				$50,466	$13,391	$27,615	
Totals, Area Offices				$2,690,189	$2,733,815	$2,752,332	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	422.3	424.4	424.4	$2,853,718	$2,862,514	$2,867,968	
Proposed new positions	–	–	2	–	–	10,992	
Estimated salary savings	–	*—12*	*—10*	–	*—67,000*	*—87,000*	
Totals, Salaries and Wages	422.3	412.4	416.4	$2,853,718	$2,795,514	$2,791,960	—$3,554 (—0.1%)
Operating expenses				499,191	724,217	795,855	71,638 (9.9%)
Equipment				56,859	16,544	32,149	15,605 (94.3%)
Reimbursements:							
Miscellaneous				*—4,361*	*—1,500*	*—1,500*	–
State employees' retirement				228,732	212,884	212,613	—271
State employees' health and welfare				–	12,372	24,864	12,492
TOTAL EXPENDITURES				$3,634,139	$3,760,031	$3,855,941	$95,910 (2.6%)

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[a] Two positions transferred to the Office of Administrative Procedure during 1961-62 fiscal year in accordance with the provisions of Chapter 2048, Statutes of 1961.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,364,910	$3,534,832	$3,618,464
Allocation from Salary Increase Fund (Support)	115,000	–	–
State employees' retirement	228,732	212,884	212,613
State employees' health and welfare	–	12,372	24,864
Total Available	$3,708,642	$3,760,088	$3,855,941
Unexpended balance, estimated savings (Support)	—74,503 [a]	—57 [b]	–
TOTAL EXPENDITURES	$3,634,139	$3,760,031	$3,855,941
REVENUES			
Sale of hearing transcripts	$14,561	$1,000	–
Miscellaneous	185	150	$150
Total Revenues *(General Fund)*	$14,746	$1,150	$150

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
ALCOHOLIC BEVERAGE CONTROL FUND [c]			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$677,315	$678,115	$692,000
Revenue:			
Liquor license fees	11,269,560	11,600,000	11,860,000
Less: Transfers to General Fund	1,151,598	1,200,000	1,220,000
Net Revenues	$10,117,962	$10,400,000	$10,640,000
Total Resources	$10,795,277	$11,078,115	$11,332,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	$8,086,253	$8,353,115	$8,600,000
To counties	2,030,909	2,033,000	2,024,000
Total Expenditures	$10,117,162	$10,386,115	$10,624,000
Accumulated surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$678,115	$692,000	$708,000
Less: Unencumbered balances of continuing appropriations	678,115	692,000	708,000
Surplus available for appropriations, June 30	–	–	–

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[a] Composed of savings in salaries and wages, $18,955; operating expenses, $47,561; equipment, $5,126; and an increase in reimbursements, $2,861.

[b] Composed of savings in salaries and wages.

[c] Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund, but are accounted for as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$103,881	$105,284	$107.977	$2,693 (2.6%)
Personnel man-years	7.9	7.8	8	0.2

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board, as provided in the Constitution, consists of 3 members appointed by the Governor and serve at his pleasure. The board determines whether the Department of Alcoholic Beverage Control has proceeded in the manner required by law, whether the department's actions are supported by the findings, and whether the findings are supported by substantial evidence in light of the whole record. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets approximately semimonthly or as required in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of the board in 1954 more than 1,497 cases had been decided as of June 30, 1961. During 1960, 198 cases were appealed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 389, Salary Supplement)							
Board member	3	3	3	$39,690	$39,690	$39,690	
Attorney	2	2	2	26,785	27,498	28,248	
Technician and clerk	2.9	3	3	13,590	14,812	15,582	
Totals, Positions Now Authorized	7.9	8	8	$80,065	$82,000	$83,520	
Estimated salary savings	–	*—0.2*	–	–	*—860*	–	
Totals, Salaries and Wages	7.9	7.8	8	$80,065	$81,140	$83,520	$2,380 (2.9%)
OPERATING EXPENSES							
General expense				$2,680	$2,772	$2.870	
Communications				1,202	1,202	1,217	
Traveling—in-state				8,812	8,995	8,995	
Specialized training				85	30	30	
Rent—building space				6,573	6,573	6.573	
Totals, Operating Expenses				$19,352	$19,572	$19,685	$113 (0.6%)
EQUIPMENT				$194	$200	$200	–
State Employees' Retirement				4,270	4,138	4,092	—46
State Employees' Health and Welfare				–	234	480	246
TOTAL EXPENDITURES				$103.881	$105,284	$107,977	$2,693 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$113,064	$98,467	$103,405
Allocation from Emergency Fund	–	2,445	–
State Employees' Retirement	4,270	4,138	4.092
State Employees' Health and Welfare	–	234	480
Total Available	$117,334	$105,284	$107,977
Unexpended balance, estimated savings (Support)	—13,453 [a]	–	–
TOTAL EXPENDITURES	$103,881	$105,284	$107,977

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[a] Composed of savings in salaries and wages, $10,122; operating expenses, $3,325; and equipment, $6.

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$65,521	$68,465	$70,088	$1,623 (2.4%)
Personnel man-years	6.1	5.7	6.2	0.5

GENERAL ANALYSIS

Objectives

The Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical affairs of irrigation districts and other entities of the State.

Program and Performance

The District Securities Commission carries out its duties pursuant to the provisions of Division 10 of the Water Code. The commission consists of the Attorney General, the Director of Water Resources, the Superintendent of Banks, and 2 members appointed by the Governor for 4 years. In 1960-61 the commission reviewed and inspected the financial and physical condition of 178 districts as compared to 170 in 1958-59, and 173 in 1959-60; and assisted district officials with respect to financial problems involving the incurrence of indebtedness and other matters affecting the financial soundness of their districts. Investigations are made by the staff to determine the engineering, economic, and financial soundness of proposals by districts to incur additional indebtedness through the issuance of bonds or warrants or by contract with the federal government providing for water service, construction of facilities, or loans. The commission passes upon the incurrence of major indebtedness by irrigation, water, and other districts and local agencies which request certification of the eligibility of bonds as legal investments pursuant to the Districts Securities Commission Act. The commission also passes upon the expenditure of bond funds during the period of acquisition or construction of district facilities. Co-operative assistance to banks, investment companies, and other lending agencies is provided by making available factual information regarding the economic and financial condition of the districts. This is of substantial importance to both the investment companies and the districts, for, when the financial soundness of a district can be supported, the credit of the district is strengthened, and financing can be more readily secured at a reasonable rate of interest.

The federal program for assisting water resources and development by providing water service, construction of facilities, interest free loans, and/or grants for non-reimbursable parts of project costs has had a substantial effect upon the commission's workload. The execution by districts of contracts providing for such assistance is subject to commission approval, requiring substantially the same degree of investigation as would be required in the case of financing by the issuance of bonds. As of June 30, 1961, there were applications, or letters of intent, filed with the United States Bureau of Reclamation by 56 districts under commission supervision requesting contractual assistance.

The first district indebtedness incurred as a result of a state loan to water districts was examined and approved by the commission during 1960. This is the first of such loan contracts expected to be negotiated by local agencies pursuant to the provisions of the Davis-Grunsky Act.

As a result of legislation enacted in the 1961 session of the state legislature (Chapter 919, Statutes of 1961, effective September 15, 1961), the per diem pay for the non-governmental commission members was increased from $10 to $50.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 390, Salary Supplement)							
Commission members (2) per diem	–	–	–	$190	$800	$1,000	
Executive secretary	1	1	1	16,011	16,056	16,056	
Staff assistant	2	2	2	23,456	24,625	25,452	
Technician and clerk	2.9	3	3	17,810	18,528	18,756	
Temporary help	0.2	0.2	0.2	724	800	800	
Totals, Positions Now Authorized	6.1	6.2	6.2	$58,191	$60,809	$62,064	
Estimated salary savings	–	*—0.5*	–	–	*—1,758*	–	
Totals, Salaries and Wages	6.1	5.7	6.2	$58,191	$59,051	$62,064	$3,013 (5.1%)
OPERATING EXPENSES							
General expense				$879	$900	$915	
Printing				333	340	360	
Communications				1,245	1,355	1,969	
Traveling—in-state				3,313	3,380	3,518	
Rent—building space				7,230	7,440	7,440	
Totals, Operating Expenses				$13,000	$13,415	$14,202	$787 (5.9%)
EQUIPMENT				$1,021	$2,120	$300	—$1,820 (—85.8%)
REIMBURSEMENTS							
For services to districts and other agencies				*—10,516*	*—11,040*	*—11,592*	*—552* *(5%)*
State Employees' Retirement				3,825	4,748	4,742	—6
State Employees' Health and Welfare				–	171	372	201
TOTAL EXPENDITURES				$65,521	$68,465	$70,088	$1,623 (2.4%)

DISTRICTS SECURITIES COMMISSION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$59,438	$64,354	$64,974
Allocation from Salary Increase Fund (Support)	3,155	–	–
State Employees' Retirement	3,825	4,748	4,742
State Employees' Health and Welfare	–	171	372
Total Available	$66,418	$69,273	$70,088
Unexpended balances, estimated savings (Support)	—897 [a]	—808 [b]	–
TOTAL EXPENDITURES	$65,521	$68,465	$70,088

REVENUES			
Miscellaneous *(General Fund)*	$211	$200	$200

HORSE RACING BOARD

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fair and Exposition Fund)* [c]	$199,134	$204,139	$205,211	$1.072 (0.5%)
Personnel man-years	**17.1**	**17.3**	17	—0.3

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The board, which consists of 3 members appointed by the Governor for 4-year terms, licenses trainers, jockeys, track officials, and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of the board veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Number of racing days	538	535	539	545	545
Number of licenses	9,397	9,673	9,374	9,700	10,000

Provision is made in 1962-63 to continue the same level of service as now authorized. The budget is based on a program of 545 days of racing of which 346 days are to be at major tracks consisting of 291 days of thoroughbred and 55 days of harness horse, 89 days at fair tracks, 55 days for quarter horses, and 55 days for a combination meeting.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 390, Salary Supplement)							
Secretary	1	1	1	$13,230	$13,230	$13,230	
Accountant	1	1	1	7,792	8,112	8,112	
Investigator	6	6	6	48,492	48,492	48,492	
Technician and clerk	8	8	8	43,545	44,512	45,205	
Temporary help	1.1	1.6	1.6	5,817	9,040	9,040	
Totals, Positions Now Authorized	17.1	17.6	17.6	$118,876	$123,386	$124,079	
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—1,500*	*—3,000*	
Totals, Salaries and Wages	17.1	17.3	17	$118,876	$121,886	$121,079	—$807 (—0.7%)

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[a] Composed of savings in salaries and wages, $870; and operating expenses $27.

[b] Composed of savings in salaries and wages.

[c] For statement of fund condition see Capital Outlay budget for Department of Finance, Fairs and Expositions Division.

HORSE RACING BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$4,428	$3,000	$3.850	
Printing				1,585	2,000	2,000	
Communications				4,098	4,337	4,337	
Traveling—in-state				27.211	29,355	29,391	
Traveling—out-of-state				1.943	1,000	1,000	
Rent—building space				7.154	7,260	8,780	
Legal hearings, advertising and evidence				308	500	500	
Hearing services—Office of Administrative Procedure				1,003	800	800	
Special audits				10,000	10,000	10,000	
Pro rata charges				13,478	12,216	13,000	
Totals, Operating Expenses				$71.208	$70,468	$73,658	$3,190 (4.5%)
EQUIPMENT				$376	$2,908	$1,200	—$1,708
State Employees' Retirement				8.674	8,406	8.350	—56
State Employees' Health and Welfare				–	471	924	453
TOTAL EXPENDITURES				$199.134	$204,139	$205,211	$1,072 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$193,864	$196,762	$195,937
Salary increase authorization (Support)	7,338	–	–
State Employees' Retirement	8.674	8,406	8.350
State Employees' Health and Welfare	–	471	924
Total Available	$209,876	$205,639	$205.211
Unexpended balance, estimated savings (Support)	—10.742 [b]	—1,500 [c]	–
TOTAL EXPENDITURES	$199,134	$204.139	$205,211

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
License fees—horse racing meetings (4% of parimutuel pools)	$19.838.579	$20,659,000	$21,580,000
License fees—owners, jockeys, and attendants	45,246	46,000	50,000
Miscellaneous	110,369	240,950	–
Totals *(Fair and Exposition Fund)*	$19,994,194	$20,945.950	$21,630,000
License fees—horse racing meetings (1% of parimutuel pools up to $10,000,000; 2% between $10,000,000 and $20,000,000; 3% between $20,000,000 and $75,000,000; 3½% between $75,000,000 and $125,000,000; and 4% over $125,000,000)	$12,034,060	$12,697,000	$13,537,000
Amount payable into Wildlife Restoration Fund	—750,000	—750,000	—750.000
Net to General Fund	$11,284.060	$11,947,000	$12,787,000
Breakage on parimutuel pools (one-half of the first $24,000,000 for any race meeting, and all in excess of $24,000,000)	5.164,822	5,340,000	5,655,000
Unclaimed parimutuel tickets	173,017	309,000	254,000
Fines and penalties (Section 19640, Business and Professions Code)	3,810	4,000	4,000
Miscellaneous	379	–	–
Totals *(General Fund)*	$16,626,088	$17,600,000	$18,700,000
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) *(Wildlife Restoration Fund)*	$750.000	$750,000	$750,000
TOTAL REVENUES	$37,370,282	$39,295,950	$41,080,000

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[a] For statement of fund condition see Capital Outlay budget for Department of Finance, Fairs and Expositions Division.

[b] Composed of savings in salaries and wages, $10,605; operating expenses, $123; and equipment, $14.

[c] Composed of savings in salaries and wages.

Department of Investment

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Division of Corporations	$2,255,826	$2,708,328	$2,783,736	$75,408 (2.8%)
Special Funds				
TOTAL EXPENDITURES				
Banking Department	$697,052	$783,371	$802,848	$19,477 (2.5%)
Department of Insurance	2,110,299	2,248,407	2,445,168	196,761 (8.8%)
Division of Real Estate	2,041,790	2,325,655	2,466,808	141,153 (6.1%)
Division of Savings and Loan	840,859	994,983	1,203,235	208,252 (21%)
TOTAL EXPENDITURES, ALL FUNDS	$7,945,826	$9,060,744	$9,701,795	$641,051 (7.1%)
Personnel Man-years:				
Division of Corporations	342.2	392	394	2
Banking Department	61.6	68	70	2
Department of Insurance	228.9	241	266	25
Division of Real Estate	206	234.4	234.4	–
Division of Savings and Loan	79.6	89	112	23
Totals, Personnel Man-years	918.3	1,024.4	1,076.4	52

GENERAL ANALYSIS

The Department of Investment carries out its duties and responsibilities in accordance with the provisions of Title 2, Division 3, Part 7, Government Code. The department is under the control of a Board of Investment consisting of the Superintendent of Banks, the Commissioner of Corporations, the Insurance Commissioner, the Real Estate Commissioner, and the Savings and Loan Commissioner. Each member serves as chairman in established rotation. During his service as chairman of the board, the chairman is known as the "Director of Investment" and is a member of the Governor's Council.

The board meets monthly at the State Capitol and its members then, and at other times as the Governor may require, make reports of their work to the board.

BANKING DEPARTMENT

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Banking Fund)*	$697,052	$783,371	$802,848	$19,477 (2.5%)
Personnel man-years	61.6	68	70	2

GENERAL ANALYSIS

Objectives

The primary objective of the Banking Department is to protect and safeguard the funds of depositors.

Program and Performance

The main programs of the department are to grant licenses for new state banks or branches, examine all state banks annually, and liquidate the affairs of banks when this becomes necessary.

Applications for new state banks or branches require surveys to determine: the competition offered by existing banks; the opportunity for profitable employment of the bank's funds; the number of potential depositors; and the volume of banking business which the community may provide. Licenses are then granted or denied after a public hearing of all interested parties.

The staff examines each state bank and branch annually. During September, 1961 there were 532 state banking offices, including 95 main offices and 437 branch offices. The examination covers the condition and resources of the bank, the mode of management of its affairs, the actions of its board of directors, the investment and disposition of its funds, the safety and prudence of its management, and the security afforded its depositors and creditors.

The Banking Department is supported by a tax on all state banks. This tax is assessed at a rate limited by law to 0.01 percent or less of the total resources, less secured deposits and bills payable. The Banking Department is maintaining a reserve which is sufficient to pay the cost of operating the department without assessing any tax for a period of approximately 9 months.

Department of Investment

BANKING DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 390, Salary Supplement)							
Superintendent	1	1	1	$18,191	$18,191	$18,191	
Chief deputy superintendent	0.8	1	1	12,167	13,860	14,556	
Examiner	46.5	54	54	427,374	490,075	498,557	
Technician and clerk	13.3	16	16	65,032	75,487	74,472	
Totals, Positions Now Authorized	61.6	72 [a]	72	$522,764	$597,613	$605,776	
Estimated salary savings	–	*—4*	*—2*	–	*—27,822*	*—16,650*	
Totals, Salaries and Wages	61.6	68	70	$522,764	$569,791	$589,126	$19,335 (3.4%)
OPERATING EXPENSES							
General expense				$10,187	$9,753	$9,795	
Printing				6.352	11,747	6,670	
Communications				8,350	9,559	9,177	
Traveling—in-state				70,081	75,580	79,805	
Traveling—out-of-state				3,158	3,280	3,280	
Rent—building space				23,213	39,240	38,402	
Pro rata charges				10,875	10,658	11,310	
Totals, Operating Expenses				$132,216	$159,817	$158,439	—$1,378 (—0.9%)
EQUIPMENT				$1,656	$7,393	$7,605	$212 (2.9%)
REIMBURSEMENTS				*—3*	–	–	–
State Employees' Retirement				40,419	44,330	43,478	—852
State Employees' Health and Welfare				–	2,040	4,200	2,160
TOTAL EXPENDITURES				$697,052	$783,371	$802,848	$19,477 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

Banking Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$746,664	$773,541	$755,170
State Employees' Retirement	40,419	44,330	43,478
State Employees' Health and Welfare	–	2,040	4,200
Total Available	$787,083	$819,911	$802,848
Unexpended balance, estimated savings (Support)	—90,031 [b]	—36,540 [c]	–
TOTAL EXPENDITURES	$697,052	$783,371	$802,848

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
BANKING FUND			
Accumulated surplus, July 1	$611,317	$613,373	$576,337
Prior year adjustments	—3,206	–	–
Accumulated Surplus, Adjusted	$608,111	$613,373	$576,337
Revenues:			
Assessment of banks and other regulatory fees	$680,926	$726,335	$757,000
Miscellaneous services to the public	287	–	–
Income from surplus money investments	21,101	20,000	20,000
Total Revenues	$702,314	$746,335	$777,000
Total Resources	$1,310,425	$1,359,708	$1,353,337
Less Expenditures:			
Banking Department	697,052	783,371	802,848
Accumulated Surplus, June 30	$613,373	$576,337	$550,489
Surplus available for appropriation	$613,373	$576,337	$550,489

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[a] One bank examiner I position and 1 senior legal stenographer position eliminated in accordance with provisions of Section 20, Budget Act of 1961.

[b] Composed of savings in salaries and wages, $59,260; operating expenses, $22,251; equipment, $8,517; and increase in reimbursements, $3.

[c] Composed of savings in salaries and wages, $33,520; and equipment, $3,020.

Department of Investment

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,255,826	$2,708,328	$2,783,736	$75,408 (2.8%)
Personnel man-years	342.2	392	394	2

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is the protection of the public from fraud in the sale of corporate securities. The division is also charged with responsibility for preventing fraud and usury, as well as unsound business practices, in industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents, and retirement systems.

Program and Performance

The Division of Corporations carries out its duties and responsibilities under the authority of the Corporations Code. It is established under the provisions of Section 25300, Corporations Code.

Before many types of corporate securities can be offered for sale in California, application must first be made to this division. As of the fiscal year ended June 30, 1961, there had been 50,280 such permits, licenses, and orders issued pursuant to provisions of the Corporate Securities Law. The division investigates properties, books, and prospects of the applicants and a permit or license is issued or denied. It is estimated that 56,621 permits, licenses, and orders will be issued in 1961-62 and 61,747 in 1962-63.

Industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents, and retirement systems are regulated by first issuing a permit or license and, second, by conducting annual examinations in accordance with law. In 1960-61 there were 2,644 licensees subject to regulation. It is estimated that there will be 2,844 such licensees in 1961-62 and 3,070 in 1962-63. On July 1, 1960, trading stamp companies became subject to regulation by the division and 39 such companies were licensed on June 30, 1961.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 390, Salary Supplement)							
Commissioner	1	1	1	$16,538	$16,538	$16,538	
Staff assistant	3.8	4	4	56,483	58,464	58,464	
Attorney [a]	62.9	79	79	583,956	732,774	793,081	
Investigator	23.3	30	30	165,328	209,953	204,731	
Examiner	81.6	94	94	612,319	720,399	757,849	
Engineer	1	1	1	11,310	11,400	11,400	
Technician and clerk [b]	167.2	189	189	795,701	908,605	936,895	
Temporary help	1.4	2	2	5,690	9,000	9,000	
Totals, Positions Now Authorized	342.2	400	400	$2,247,325	$2,667,133	$2,787,958	
Estimated salary savings	–	*—8*	*—6*	–	*—60,000*	*—75,000*	
Totals, Salaries and Wages	342.2	392	394	$2,247,325	$2,607,133	$2,712,958	$105,825 (4.1%)
OPERATING EXPENSES							
General expense				$41,768	$44,373	$47,095	
Hearing services—Office of Administrative Procedure				–	23,506	40,000	
Printing				18,857	21,600	21,600	
Communications				57,135	69,750	72,030	
Traveling—in-state				94,635	109,041	110,347	
Traveling—out-of-state—investigations				210	295	295	
Traveling—out-of-state—other				1,028	1,135	1,135	
Rent—building space				173,199	193,815	210,526	
Moving expense				7,235	3,500	2,750	
Totals, Operating Expenses				$394,067	$467,015	$505,778	$38,763 (8.3%)
EQUIPMENT				$38,376	$43,595	$9,353	—$34,242 (—78.5%)
REIMBURSEMENTS							
For cost of regulating lending institutions, check-cashing facilities, and escrow agents				*—564,780*	*—575,000*	*—629,750*	*—54,750*
State Employees' Retirement				140,838	153,735	161,697	7,962
State Employees' Health and Welfare				–	11,850	23,700	11,850
TOTAL EXPENDITURES				$2,255,826	$2,708,328	$2,783,736	$75,408 (2.8%)

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[a] One position transferred to Office of Administrative Procedure during 1961-62 in accordance with provisions of Chapter 2048, Statutes of 1961.

[b] Two positions transferred to Office of Administrative Procedure during 1961-62 in accordance with provisions of Chapter 2048, Statutes of 1961.

Department of Investment

DIVISION OF CORPORATIONS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,203,113	$2,588,595	$2,598,339
State Employees' Retirement	140,838	153,735	161,697
State Employees' Health and Welfare	–	11,850	23,700
Total Available	$2,343,951	$2,754,180	$2,783,736
Unexpended balance, estimated savings (Support)	88,125 [a]	45,852 [b]	–
TOTAL EXPENDITURES	$2,255,826	$2,708,328	$2,783,736

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Corporate securities permit, license, examination and other fees	$2,991,711	$3,405,670	$3,662,500
Securities owner protection	275	330	385
Credit union licenses	100	125	150
Personal property brokers licenses and investigation fees	243,200	267,200	293,100
Small loan brokers licenses and investigation fees	3,000	3,300	3,600
Retirement systems license and investigation fees	3,650	4,300	5,100
Check sellers and cashers licenses and investigation fees	16,210	16,800	17,400
Escrow licenses and penalties	47,097	49,030	50,950
Trading stamp licenses and investigation fees	29,750	30,500	31,275
Miscellaneous	141	150	150
Total Revenues *(General Fund)*	$3,335,134	$3,777,405	$4,064,610

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Insurance Fund)*	$2,110,299	$2,248,407	$2,445,168	$196,761 (8.8%)
Personnel man-years	228.9	241	266	25

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect insurance policyholders and the rights of beneficiaries in California.

Program and Performance

The Department of Insurance is established under the provisions of Section 12906, Insurance Code. It is supported from license fees, examination fees, assessments, taxes, and other revenues derived from the insurance business. The main programs of the department are to: license companies and individuals who engage in the insurance business, admit insurers to operate in California, grant permits to issue securities and make changes in capital structure, approve certain types of policy forms, approve minimum workmen's compensation insurance rates, examine financial condition and procedures of insurers through field audits and analysis of financial statements, take over the California affairs of insurers in financial difficulty for the purpose of liquidation or rehabilitation, investigate complaints against licensees, and check activities of licensees for compliance with all insurance laws.

Compliance and Legal Division

In 1962-63 there are 12 new positions included. In 1961 several laws were enacted in the area of approval of policy forms placing additional responsibility and burden on the department in securing compliance by the insurance industry. In order to comply with the new legislation to become effective July 1, 1962 and the further fact that the workload in legal problems has continued to rise, 3 junior-assistant counsel positions, 3 policy examiners (new classification to be established instead of junior-assistant counsel), and 2 typist-clerks must be added to the legal staff.

The 1962-63 budget provides for the addition of 2 insurance service officers and 2 junior intermediate typists in the Policy Services Bureau because of the continued increased workload in cases from 3,340 in 1955-56, to 8,044 in 1960-61 and to an estimated 8,900 in 1962-63.

License Division

In 1962-63 there is 1 new position included for the division. In the Examination Unit there has been an increasing workload due to the steady increase in numbers of applicants for various insurance licenses. All persons must pass a qualifying exam-

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[a] Composed of savings in salaries and wages, $11, 325; operating expenses, $7,507; equipment, $12,713; and increased reimbursements, $56,580.

[b] Composed of savings in salaries and wages.

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

ination before being permanently licensed. The addition of 1 typist-clerk position will enable this unit to maintain its present level of services.

Examination and Financial Analysis Division

A total of 13 new positions is included for this division. The Examination Bureau was increased by 7 additional field examiners in the 1960-61 budget. However, this addition to the staff failed to meet the department's examination schedules as the workload increased due to the continued increase in admissions of insurance companies from 691 in 1953-54, to 727 in 1958-59, and to 771 in 1960. Since January 1961, an additional 19 insurers have been admitted and there are over 50 companies with applications pending. Consequently, 6 additional examiners are proposed to meet and maintain the necessary examination schedule both for the California companies and the necessary out-of-state examinations of insurance companies in co-operation with the National Association of Insurance Commissioners.

Since the rate regulatory Act of 1947, the Rate Regulation Bureau has examined 301 insurance companies. There have been 16 examinations of rating or advisory organizations or underwriting groups out of 13 license rating organizations, 18 advisory organization, and 29 joint underwriting and reinsurance groups. Due to the increase in company admissions and the fact that examinations of insurance companies would be desirable at a 5-year interval, instead of at an average of 10-15 years, the staff is increased by 5 positions including 2 senior rate analysts, and 3 semi-senior rate analysts in 1962-63.

Even though there has been a dynamic growth of the insurance industry since 1940 in California, the Financial Analysis Bureau's staff has actually decreased from 16.5 persons in 1940 to 11 persons in 1961. With the limited staff in this bureau, the tax functions, the auditing procedures, service to the public, and service to the other divisions have been curtailed to such an extent as to lower the level of service. It is proposed in the reorganization of this unit to increase the staff by 2 including 1 insurance examiner III and 1 intermediate account clerk.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION DIVISION						
SALARIES AND WAGES						
(See page 391, Salary Supplement)						
Commissioner	1	1	1	$18,742	$18,743	$18,743
Chief deputy commissioner	–	1	1	–	13,860	14,556
Chief assistant commissioner	1	1	1	16,626	16,860	16,860
Staff assistant	3	3	3	26,408	25,201	25,647
Actuary	2	2	2	27,495	28,488	29,148
Accounting officer	1	1	1	8,112	8,112	8,112
Technician and clerk	28.5	29	29	139,197	144,072	147,067
Temporary help	0.6	0.5	0.5	2,145	1,500	1,500
Totals, Positions Now Authorized	37.1	38.5	38.5	$238,725	$256,836	$261,633
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—6,085*	*—10,301*
Totals, Salaries and Wages	37.1	38	38	$238,725	$250,751	$251,332
OPERATING EXPENSES						
General expense				$17,546	$17,550	$17,550
Printing				2,137	2,140	2,140
Communications [a]				7,678	45,745 [a]	45,745 [a]
Traveling—in-state				7,542	7,615	7,615
Traveling—out-of-state				810	2,915	3,900
Rent—building space				117,476	130,175	138,870
Pro rata charges				59,400	65,000	66,775
Membership in National Association of Insurance Commissioners				3,350	3,350	3,350
Workmen's compensation insurance premium				1,500	1,800	1,800
Moving expense				6,583	7,500	1,000
Appraisals				325	5,000	5,000
Totals, Operating Expenses				$224,347	$288,790	$293,745
EQUIPMENT				$7,664	$3,075	$6,838
REIMBURSEMENTS						
From insurance companies for appraisals				*—$325*	*—$5,000*	*—$5,000*
From Division of Real Estate				*—1,005*	–	–
Totals, Reimbursements				*—$1,330*	*—$5,000*	*—$5,000*
Totals, Administration Division				$469,406	$537,616	$546,915

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[a] Formerly included in separate division.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
COMPLIANCE AND LEGAL DIVISION						
SALARIES AND WAGES						
(See page 391, Salary Supplement)						
Chief of division	0.9	1	1	$15,288	$15,288	$15,288
Staff assistant	1.8	2	2	27,720	27,720	27,720
Counsel	11.7	13	13	115,649	130,705	134,318
Service officer	11.9	14	14	92,262	106,677	109,941
Investigator	23.9	26	26	151,993	167,503	173,106
Technician and clerk	27.1	30	30	138,199	152,196	154,830
Totals, Positions Now Authorized	77.3	86	86	$541,111	$600,089	$615,203
Proposed New Positions:				SALARY RANGE		
Junior-assistant counsel	–	–	3	530–782	–	23,184
Policy examiners	–	–	3	505–613	–	18,180
Insurance service officer I	–	–	2	556–676	–	13,344
Intermediate typist-clerk	–	–	4	341–415	–	16,776
Totals, Proposed New Positions	–	–	12	–	–	$71,484
Estimated salary savings	–	*—1*	*—1.5*	–	*—9,833*	*—29,167*
Totals, Salaries and Wages	77.3	85	96.5	$541,111	$590,256	$657,520
OPERATING EXPENSES						
General expense				$8,552	$8,555	$8,555
Printing				533	535	535
Communications				10,084	–	–
Traveling—in-state				13,226	17,240	17,240
Totals, Operating Expenses				$32,395	$26,330	$26,330
EQUIPMENT				$11,331	$2,853	$14,403
Totals, Compliance and Legal Division				$584,837	$619,439	$698,253
LICENSE DIVISION						
SALARIES AND WAGES						
(See page 392, Salary Supplement)						
Chief of division	1	1	1	$10,344	$10,344	$10,344
Staff assistant	1	1	1	8,112	8,112	8,112
Technician and clerk	43.7	44	44	207,377	211,185	214,557
Temporary help	0.6	0.5	0.5	1,795	1,500	1,500
Totals, Positions Now Authorized	46.3	46.5	46.5	$227,628	$231,141	$234,513
Proposed New Position:						
Intermediate typist-clerk	–	–	1	325–415	–	3,996
Estimated salary savings	–	–	–	–	*—2,330*	*—3,858*
Totals, Salaries and Wages	46.3	46.5	47.5	$227,628	$228,811	$234,651
OPERATING EXPENSES						
General expense				$5,941	$5,940	$5,940
Printing				13,356	13,355	13,355
Communications				20,535	–	–
Traveling—in-state				2,121	2,175	2,175
Totals, Operating Expenses				$41,953	$21,470	$21,470
EQUIPMENT				$2,517	$3,765	$866
Totals, License Division				$272,098	$254,046	$256,987
EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
SALARIES AND WAGES						
(See page 392, Salary Supplement)						
Chief of division	1	1	1	$14,543	$14,266	$14,983
Examiner	44	47	47	408,692	444,379	455,420
Auditor	3	3	3	19,297	19,116	19,404
Rate analyst	10.2	11	11	97,239	104,434	106,091
Technician and clerk	9.9	10	10	48,808	49,364	49,656
Temporary help	0.1	–	–	573	–	–
Totals, Positions Now Authorized	68.2	72	72	$589,152	$631,559	$645,554

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EXAMINATION AND FINANCIAL ANALYSIS DIVISION—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:				SALARY RANGE			
Insurance examiner IV	–	–	1	$821–1,100	–	$10,344	
Insurance examiner III	–	–	1	676–905	–	8,112	
Auditor I-insurance examiner II	–	–	5	436–745	–	31,632	
Senior insurance rate analyst	–	–	2	644–862	–	15,611	
Semi-senior insurance rate analyst	–	–	3	530–710	–	19,271	
Intermediate account clerk	–	–	1	325–395	–	3,996	
Totals, Proposed New Positions	–	–	13	–	–	$88,966	
Estimated salary savings	–	*—0.5*	*—1*	–	*—$12,818*	*—31,674*	
Totals, Salaries and Wages	68.2	71.5	84	$589,152	$618,741	$702,846	
OPERATING EXPENSES							
General expense				$2,458	$2,460	$2,460	
Printing				19,381	21,385	21,385	
Communications				2,448	–	–	
Traveling—in-state				15,970	21,110	21,110	
Traveling—out-of-state				61,518	65,000	65,000	
Specialized training				220	550	550	
Totals, Operating Expenses				$101,995	$110,505	$110,505	
EQUIPMENT				$1,969	$5,890	$4,210	
REIMBURSEMENTS							
From insurance companies in liquidation				*—32,269*	*—29,000*	*—26,030*	
Totals, Examination and Financial Analysis Division				$660,847	$706,136	$791,531	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	228.9	243	243	$1,596,616	$1,719,625	$1,756,903	
Proposed new positions	–	–	26	–	–	164,446	
Estimated salary savings	–	—2	—3	–	—31,066	—75,000	
Totals, Salaries and Wages	228.9	241	266	$1,596,616	$1,688,559	$1,846,349	$157,790 (9.3%)
Operating expenses				400,690	447,095	452,050	4,955 (1.1%)
Equipment				23,481	15,583	26,317	10,734 (68.9%)
Reimbursements:							
From insurance companies for appraisals				*—$325*	*—$5,000*	*—$5,000*	
From Division of Real Estate for examination room				*—1,005*	–	–	
From insurance companies in liquidation				*—32,269*	*—29,000*	*—26,030*	
Total Reimbursements				*—$33,599*	*—$34,000*	*—$31,030*	*$2,970*
State Employees' Retirement				123,111	123,940	135,522	11,582
State Employees' Health and Welfare				–	7,230	15,960	8,730
TOTAL EXPENDITURES				$2,110,299	$2,248,407	$2,445,168	$196,761 (8.8%)

RECONCILIATION WITH APPROPRIATIONS

Insurance Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$1,974,589	$2,191,276	$2,293,686
Emergency authorization (Support)	88,083	7,374	–
Salary increase authorization (Support)	57,881	–	–
State Employees' Retirement	123,111	123,940	135,522
State Employees' Health and Welfare	–	7,230	15,960
Total Available	$2,243,664	$2,329,820	$2,445,168
Unexpended balance, estimated savings (Support)	—133,365 [a]	—81,413 [b]	–
TOTAL EXPENDITURES	$2,110,299	$2,248,407	$2,445,168

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[a] Composed of savings in salaries and wages, $50,132; operating expenses, $62,512; equipment, $6,622; and an increase in reimbursements, $14,099.

[b] Composed of savings in salaries and wages, $45,943; operating expenses, $19,470; and an increase in reimbursements, $16,000.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$2,000,000
Prior year adjustments	2,927	–	–
Accumulated Surplus, Adjusted	$2,002,927	$2,000,000	$2,000,000
Revenues:			
Insurance company license fees and penalties	$619,053	$869,000	$630,000
Insurance company examination fees	616,759	620,000	660,000
Other Insurance Department fees	88,522	90,000	95,000
Surplus line broker's tax	811,273	850,000	830,000
Miscellaneous services to the public	15,719	16,000	19,000
Income from surplus money investments	47,407	44,035	44,667
Total Revenues	$2,198,733	$2,489,035	$2,278,667
Less transfer to General Fund in accordance with Section 12974 of the Insurance Code	91,301	240,612	–
Net Revenues	$2,107,432	$2,248,423	$2,278,667
Total Resources	$4,110,359	$4,248,423	$4,278,667
Less Expenditures:			
Department of Insurance	$2,110,299	$2,248,407	$2,445,168
Claim of Secretary, Board of Control	60	16	13
Total Expenditures	$2,110,359	$2,248,423	$2,445,181
Accumulated Surplus, June 30	$2,000,000	$2,000,000	$1,833,486
Surplus available for appropriation	*2,000,000*	*2,000,000*	*1,833,486*

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Real Estate Fund)*	$1,863,820	$2,046,244	$2,087,638	$41,394 (2%
Support *(Real Estate Education and Research Fund)*	177,970	279,411	379,170	99,759 (35.7%
Totals	$2,041,790	$2,325,655	$2,466,808	$141,153 (6.1%
Personnel man-years	206	234.4	234.4	–

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to real estate, subdivision, business opportunities, mineral oil and gas, and real estate securities transactions handled through licensees; and to provide funds for education and research in the field of real estate.

Program and Performance

The Division of Real Estate carries out its responsibilities and duties in accordance with the provisions of Division 4 of the Business and Professions Code. The division issues an original license to real estate, business opportunity, and mineral, oil and gas applicants after the applicant has passed a written examination. The Real Estate Commissioner also grants permits to real property securities dealer. In former years both brokers and salesman applicants were required to take a second examination towards the end of the first year as a licensee to qualify for a renewable license. This second qualifying examination is s
required to be taken by all salesman applicants for renewal
license. The provisions of Chapter 272, Statutes of 1961, eli
nates the second examination for brokers. Consequently, aft
September 15, 1961, it was necessary to change from the machi
scored original examination to the more qualitative type
examination scored by a deputy real estate commissioner. A
thorized positions include 1 new deputy real estate commission
in 1961-62 and 1962-63 to handle the increased workload
quired due to the change in the original brokers examinatio
under the provisions of Chapter 272, Statutes of 1961.

Total examinations given in 1961-62 increased 4,116 ov
1959-60 or 9.2 percent. Original examinations increased 2,3
or 7.9 percent and second examinations increased 1,859 or 15
percent. The increase in original examinations in the past ye
will be reflected in the number of second examinations to
given in the current year. The effects of Chapter 272, Statut
of 1961, will not be felt in the second examination until 1962-6

Workload in the examination section will continue to increas

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	PROPOSED 1962-63	ESTIMATED 1961-62	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

	Actual				Estimated			
	1959-60		1960-61		1961-62		1962-63	
	Applicants	Passed	Applicants	Passed	Applicants	Passed	Applicants	Passed
1st examination	28,972	23,171	31,273	23,638	33,357	25,270	35,026	26,534
2nd examination	12,043	8,916	13,902	9,085	14,460	9,437	12,296	7,764
Oral examinations	3,531	2,258	3,487	2,372	3,836	2,609	4,027	2,739
Total	44,546	34,345	48,662	35,095	51,653	37,316	51,349	37,037

Each subdivision to be sold in California must have a filing with this division. If after investigation it would work a fraud on the public to permit the sale, a stop order is issued. During 1960-61, 3,014 subdivisions were filed. The subdivision law requires impounding buyer's deposits, or employing alternative methods of protecting them. A subdivider may post a surety bond to guarantee return of deposits in event the subdivider cannot deliver clear title, or post a bond and impound all sums above the principal amount of the bond; or impound the deposits and later furnish a bond to release them. The number of promotional subdivisions and the number of complaints in connection therewith have materially increased. This imposes a burden on the deputy and audit staff in investigating the complaint and in checking the accounts and bond requirements of these operators. Subdividers in the State had on file with the commissioner 293 bonds in the total amount of $6,360,200 as of June 30, 1961. Many subdivisions are revived necessitating reinvestigation and amended reports to be written. During 1960-61, preliminary, original and amended reports written totaled 4,097 as against 3,014 new filings. The law requires the commissioner to investigate and write a report on out-of-state subdivisions offered for sale in California. Last year there were 86 such subdivisions filed, an increase of 45 over 1959-60. Inspection fees received from the subdividers in accordance with the law for these out-of-state investigations totaled $12,452 as against $2,462 in 1959-60 indicating more investigation at distant points. An assembly interim committee, pursuant to HR 446, is now studying the problems incident to out-of-state subdivisions and additional man-hours will be required to investigate and complete studies for this committee.

During 1960-61, 5,678 complaints against licensees, subdividers, and real property loan brokers were received as compared with 4,838 in 1959-60, an increase of 840 complaints, or 17.4 percent. In recognition of the seriousness of many of these complaints dealing with the "10 percenter" activity. Chapter 886, Statutes of 1961 was enacted. This law created stronger regulation of real property securities dealers requiring that they must obtain an endorsement on their real estate broker license to so act. Also, the passing of this law necessitated the augmentation of the division's 1961-62 budget by 24 positions and the amount of $202,000. All of this increase was in the regulation section and consisted of 16 technical positions and 8 clerical positions. A permit to issue securities must also be obtained by paying a fee in accordance with the law and establishing that the offering will be fair, just, and equitable. Real property securities dealers, under this act, are required to file an annual audit, subject to spot checking by the auditors, or to be subjected to a division audit and deliver a statement to prospective investors concerning the security being offered and places conservatorship powers in the hands of the Real Estate Commissioner. Dealers may file proposed advertising copy and are generally subjected to closer regulation than existed in the past.

The auditing staff anticipates a total workload of 28,000 man-hours in 1961-62 and 33,200 man-hours in 1962-63. This is divided in 1961-62 to 19,500 man-hours on real property security dealers; 4,100 on subdividers; 3,800 on trust accounts, and 600 for orientation and training. In 1962-63, 19,800 man-hours will be devoted to real property securities dealers; 7,200 on subdivisions, and 5,600 on trust accounts with 600 for orientation and training.

Licenses of all type issued and in effect on June 30, 1961 totaled 144,183. Of these 3,467 were corporations, 1,941 partnerships, 79,946 salesmen, 58,362 brokers and 467 limited salesmen. In addition to these there were 10,117 branch licenses in effect. This is an increase of 8,542 licenses in effect on June 30, 1960 or 6.3 percent. It is estimated that a total of 154,101 licenses will be in effect June 30, 1962 and 160,265 will be in effect on June 30, 1963.

Continuing under the administration of the Real Estate Commissioner is the general real estate education and research program financed by appropriation from the Real Estate Education and Research Fund established for the advancement of real estate education and research at the University of California, the state colleges, and the junior colleges. The state college and junior college programs are co-ordinated with each other and with the activities in real estate education and research at the University of California through the Commissioner's office by means of the Commissioner's Real Estate Education and Research Advisory Committee, comprised of representatives of the University, the colleges, and the real estate industry.

In accordance with an overall master policy plan of this committee defining areas of activity, financial aid in 1961-62 is made available to 10 state colleges for faculty travel in connection with real estate programs; to 6 state colleges for 14 research and educational aid projects; to 3 state colleges and the University for 5 teacher's workshops; to 3 junior colleges for production of teaching aids, and to 25 junior colleges for initiation and upgrading of real estate courses. This is in addition to the major real estate research program conducted by the University of California, the University Extension Real Estate Certificate Program, and the extension correspondence courses which are in preparation. Junior college interest and performance in the program has increased rapidly, resulting in requests on their part for an increased proportion of fund support.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 392, Salary Supplement)						
Administration:						
Commissioner	1	1	1	$16,538	$16,538	$16,538
Assistant commissioner	1	1	1	13,860	13,860	13,860
Accounting officer	1	1	1	8,112	8,112	8,112
Secretary II	1	1	1	6,646	7,008	7,008
Technician and clerk	10.9	11	11	54,003	55,198	55,848
Examinations:						
Deputy commissioner[a]	9	10	10	73,206	79,845	82,181
Technician and clerk	12.8	13	13	59,164	61,289	62,213
Licensing:						
Deputy commissioner	2	2	2	19,822	20,436	20,916
Technician and clerk	49.8	51	51	216,883	224,117	230,765

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[a] One position approved during 1961-62 to handle increased workload required under the provisions of Chapter 272, Statutes of 1961.

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SALARIES AND WAGES—Continued							
Regulations:							
Deputy commissioner	50.5	58	58	$399,378	$452,189	$460,475	
Attorney	4.7	8	8	47,639	75,122	80,101	
Auditor	7.3	14	14	54,459	94,461	98,779	
Appraisers	–	3	3	–	12,720	20,016	
Technician and clerk	47.1	56	56	215,536	256,600	264,715	
Education and Publication:							
Deputy commissioner	3.1	4	4	27,270	35,780	37,564	
Technician and clerk	2.8	3	3	13,926	14,997	15,476	
Temporary help and overtime	2	0.4	0.4	9,233	1,500	1,500	
Totals, Positions Now Authorized	206	237.4	237.4	$1,235,675	$1,429,772	$1,476,067	
Estimated salary savings	–	*—3*	*—3*	–	*—18,228*	*—28,000*	
Totals, Salaries and Wages	206	234.4	234.4	$1,235,675	$1,411,544	$1,448,067	$36,523 (2.6%)
OPERATING EXPENSES							
General expense				$72,954	$58,901	$58,373	
Printing				57,940	66,921	68,219	
Communications				69,872	73,500	75,500	
Traveling—in-state				62,360	79,459	80,472	
Traveling—out-of-state				5,829	4,700	4,850	
Rent—building space				141,016	153,841	160,107	
Compensation insurance				1,800	2,400	2,400	
Pro rata charges				72,860	67,991	70,777	
Hearing services, Office of Administrative Procedure				52,672	55,000	55,000	
Study of real estate education and research needs				18,735	30,000	30,000	
Real estate education and research programs, state colleges and junior colleges				93,236	173,000	270,000	
Auditing services				26,556	–	–	
Totals, Operating Expenses				$675,830	$765,713	$875,698	$109,985 (14.4%)
EQUIPMENT				$36,630	$37,227	$22,066	—$15,161 (—40.7%)
State Employees' Retirement				93,655	104,061	106,757	2,696
State Employees' Health and Welfare				–	7,110	14,220	7,110
TOTAL EXPENDITURES				$2,041,790	$2,325,655	$2,466,808	$141,153 (6.1%)
Real Estate Fund				*1,863,820*	*2,046,244*	*2,087,638*	*41,394*
Real Estate Education and Research Fund				*177,970*	*279,411*	*379,170*	*99,759*

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,593,373	$1,927,917	$1,971,392
Emergency authorizations (Support)	139,390	11,499	–
Salary increase authorization (Support)	68,893	–	–
State Employees' Retirement	89,865	99,928	102,446
State Employees' Health and Welfare	–	6,900	13,800
Total Available	$1,891,521	$2,046,244	$2,087,638
Unexpended balance, estimated savings (Support)	—27,701 [a]	–	–
TOTAL EXPENDITURES	$1,863,820	$2,046,244	$2,087,638

Real Estate Education and Research Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$185,367	$272,330	$374,439
Emergency authorizations (Support)	23,525	2,738	–
State Employees' Retirement	3,790	4,133	4,311
State Employees' Health and Welfare	–	210	420
Total Available	$212,682	$279,411	$379,170
Unexpended balance, estimated savings (Support)	—34,712	–	–
TOTAL EXPENDITURES	$177,970	$279,441	$379,170
TOTAL EXPENDITURES, ALL FUNDS	$2,041,790	$2,325,655	$2,466,808

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[a] Composed of savings in salaries and wages, $15,264; operating expenses, $43,448; equipment, $5,100; and a decrease in reimbursements, $36,111.

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REAL ESTATE FUND			
Accumulated surplus, July 1	$1,720,412	$1,521,793	$948,129
Prior year adjustment	—3,590	–	–
Accumulated Surplus, Adjusted	$1,716,822	$1,521,793	$948,129
Revenues:			
Division of Real Estate—examination fees	$97,095	$93,490	$83,680
Division of Real Estate—license fees	1,235,529	1,031,815	1,408,408
Subdivision filing fees	150,250	175,000	180,000
Subdivision inspection fees	12,452	10,000	10,000
Miscellaneous services to the public	115,775	119,000	122,250
Miscellaneous revenue	12,680	13,000	13,250
Income from surplus money investments	45,060	30,500	23,000
Total Revenues	$1,668,841	$1,472,805	$1,840,588
Total Resources	$3,385,663	$2,994,598	$2,788,717
Less Expenditures:			
Division of Real Estate	$1,863,820	$2,046,244	$2,087,638
Claim of Secretary, Board of Control	50	225	–
Total Expenditures	$1,863,870	$2,046,469	$2,087,638
Accumulated Surplus, June 30	$1,521,793	$948,129	$701,079
Surplus Available for Appropriation, June 30	*1,521,793*	*948,129*	*701,079*
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	$1,178,685	$1,216,306	$1,113,833
Prior year adjustment	8,857	–	–
Accumulated Surplus, Adjusted	$1,187,542	$1,216,306	$1,113,833
Revenues:			
Division of Real Estate license fees	$411,843	$343,938	$469,469
Income from surplus money investments	36,433	35,500	33,300
Total Revenues	$448,276	$379,438	$502,769
Total Resources	$1,635,818	$1,595,744	$1,616,602
Less Expenditures:			
Division of Real Estate	$177,970	$279,411	$379,170
University of California	241,542	202,500	260,000
Total Expenditures	$419,512	$481,911	$639,170
Accumulated Surplus, June 30	$1,216,306	$1,113,833	$977,432
Surplus Available for Appropriation, June 30	*1,216,306*	*1,113,833*	*977,432*

DIVISION OF SAVINGS AND LOAN

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$840,859	$994,983	$1,203,235	$208,252 (21%)
Personnel man-years	79.6	89	112	23

GENERAL ANALYSIS

Objectives

The Division of Savings and Loan is responsible for safeguarding investors' funds in savings and loan associations.

Program and Performance

The Division of Savings and Loan carries out its responsibilities and duties pursuant to Division 2 of the Financial Code, the Savings and Loan Association Law.

This division annually licenses eligible associations and their agents and salesmen, examines each association and its branches annually to determine compliance with law and to prevent unsound business practices in order to safeguard funds of the investing public. Applications for licenses made to the division are the subject of examination and public hearings to determine issuance or denial.

Limitations on operations of associations are dependent to a considerable degree upon appraised value of realty securing their loans. Division appraisers attempt a 7 percent sampling of association appraisals on new loans and the appraisal of the security underlying delinquent loans.

The division takes over the assets and business of associations in financial difficulties for the purpose of rehabilitation or liquidation.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

GENERAL ANALYSIS—Continued

Program and Performance—Continued

This division, wholly supported by annual assessment of operating associations, maintains 2 offices, 1 in Los Angeles and 1 in San Francisco.

Facilities Requiring Examinations:

	Actual 1958-59	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
Number of associations	173	174	192	200	208
Number of branches	131	149	161	180	199
Total Facilities	304	323	353	380	407

The trend of an increasing number of facilities shown above is expected to continue through 1962-63.

Because of the increasing number of associations and branches and their growing assets together with applications for new facilities, 24 new positions have been added to handle the related increased workload. These include 1 supervising savings and loan appraiser, 1 senior savings and loan appraiser, 5 assistant savings and loan appraisers, 14 auditor I positions, 1 stenographer, and 2 intermediate typist-clerk positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 393, Salary Supplement)							
Commissioner	1	1	1	$16,538	$16,538	$16,538	
Deputy commissioner	1	1	1	13,475	13,475	13,860	
Assistant commissioner	1	1	1	13,200	13,200	13,200	
Attorney	2	3	3	22,702	34,180	35,316	
Staff assistant	1	2	2	7,356	15,840	16,632	
Examiner	41.1	46	46	324,932	366,471	378,987	
Appraiser	14.9	19	19	128,116	163,725	169,338	
Technician and clerk	17.1	18	18	79,374	85,934	88,705	
Temporary help	0.5	–	–	1,778	300	300	
Totals, Positions Now Authorized	79.6	91	91	$607,471	$709,663	$732,876	
Proposed New Positions:				SALARY RANGE			
Supervising savings and loan appraiser II	–	–	1	782–950	–	9,384	
Senior savings and loan appraiser	–	–	1	644–782	–	7,728	
Assistant savings and loan appraiser	–	–	5	530–644	–	31,800	
Auditor I	–	–	14	436–556	–	75,096	
Intermediate stenographer	–	–	1	341–415	–	4,194	
Intermediate typist-clerk	–	–	2	325–395	–	7,992	
Totals, Proposed New Positions	–	–	24	–	–	$136,194	
Estimated salary savings	–	*—2*	*—3*	–	*—15,500*	*—30,500*	
Totals, Salaries and Wages	79.6	89	112	$607,471	$694,163	$838,570	$144,407 (20.8%)
OPERATING EXPENSES							
Office expense				$39,928	$63,517	$69,780	
Printing				9,371	5,370	2,940	
Communications				9,847	10,421	11,250	
Traveling—in-state				72,829	85,349	110,601	
Traveling—out-of-state, examinations				–	500	500	
Traveling—out-of-state, other				1,338	4,895	4,895	
Specialized training				2,731	1,634	3,395	
Rent—building space				26,765	39,090	40,860	
Pro rata charges				20,981	19,447	20,493	
Totals, Operating Expense				$183,790	$230,223	$264,714	$34,491 (15%)
EQUIPMENT				$19,282	$18,725	$33,689	$14,964 (80%)
REIMBURSEMENTS							
Special services to savings and loan associations				*—$9,194*	*—$500*	*—$500*	
Unscheduled reimbursements				*—6,113*	–	–	
Totals, Reimbursements				*—$15,307*	*—$500*	*—$500*	–
State Employees' Retirement				45,623	49,702	60,042	10,340
State Employees' Health and Welfare				–	2,670	6,720	4,050
TOTAL EXPENDITURES				$840,859	$994,983	$1,203,235	$208,252 (21%)

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Savings and Loan Inspection Fund			
APPROPRIATIONS			
Budget Act appropriations (Support)	$802,681	$933,107	$1,136,473
Emergency authorizations (Support)	5,100	17,529	–
State Employees' Retirement	45,623	49,702	60,042
State Employees' Health and Welfare	–	2,670	6,720
Total Available	$853,404	$1,003,008	$1,203,235
Unexpended balance, estimated savings (Support)	—12,545 [a]	—8,025 [b]	–
TOTAL EXPENDITURES	$840,859	$994,983	$1,203,235

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus, July 1	$844,082	$522,267	$671,127
Prior year adjustments	1,038	–	–
Accumulated Surplus, Adjusted	$845,120	$522,267	$671,127
Revenues:			
Licenses	$445,225	$1,030,000	$1,310,000
Fees	49,250	100,000	100,000
Miscellaneous	3,449	1,000	500
Income from surplus money investments	20,082	12,843	18,826
Total Revenues	$518,006	$1,143,843	$1,429,326
Total Resources	$1,363,126	$1,666,110	$2,100,453
Less Expenditures:			
Division of Savings and Loan	$840,859	$994,983	$1,203,235
Accumulated Surplus, June 30	$522,267	$671,127	$897,218
Surplus available for appropriation	*522,267*	*671,127*	*897,218*

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[a] Composed of savings in salaries and wages, $7,938; operating expenses, $4,088; equipment, $517; and increased reimbursements, $2.

[b] Composed of savings in salaries and wages.

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$65,526	$74,185	$73,049	—$1,136 (—1.5%)
Personnel man-years	6.3	6.3	6.3	–

GENERAL ANALYSIS

Objectives

This board was established to maintain high standards for the osteopathic profession; to assist and protect licentiates and the public; to effect economics consistent with efficient administration; and to provide adequate policing of the profession.

Program and Performance

The Board of Osteopathic Examiners was created by initiative measure in 1922 and consists of 5 members appointed by the Governor for 3-year terms from graduates of osteopathic schools who are licensed to practice in this State and have been citizens for 5 years preceding appointment. It is a licensing and policing agency which has the responsibility of licensing as physicians and surgeons, graduates of osteopathic schools meeting the requirements of Division 2, Chapter 5, Business and Professions Code.

The board receives applications for examination for licensure as a physician and surgeon, investigates and approves approximately 220 applications per year, conducts a 3-day written examination, generally once a year, processes the examination, grades and licenses those applicants who have passed the written examination and have completed a year of internship in an approved hospital. Applicants may take the examination upon completion of their medical course, but a license may not be issued until they have completed a year of intern training. The board also receives and investigates an average of 40 applications for physician and surgeon certificates by reciprocity each year.

The number of licentiates has increased since 1956 as follows:

Year	*Number of Licentiates*	*Increase over prior year*
1956	2,340	–
1957	2,429	89 (3.8%)
1958	2,492	63 (2.6%)
1959	2,596	104 (4.2%)
1960	2,706	110 (4.2%)
1961	2,838	132 (4.9%)
1962 (estimated)	3,000	162 (5.7%)
Total Increase		660 (28.2%)

Approximately 120 medical groups or medical clinics are licensed under Section 2393, Business and Professions Code.

To maintain fiscal solvency of the board, effective in 1960-61, the annual tax and registration fees were raised administratively from $17 to $25 and the examination fees were increased from $25 to $35.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 394, Salary Supplement)							
Board member (5) per diem	–	–	–	$490	$700	$700	
Secretary-treasurer	0.4	0.4	0.4	3,600	3,600	3,600	
Assistant secretary	1	1	1	7,356	7,356	7,356	
Attorney	0.3	0.3	0.3	3,600	3,600	3,600	
Investigator	2	2	2	14,651	14,736	14,736	
Technician and clerk	2	2	2	9,760	9,960	9,960	
Temporary help	0.6	0.6	0.6	2,758	2,997	2,997	
Totals, Salaries and Wages	6.3	6.3	6.3	$42,215	$42,949	$42,949	
OPERATING EXPENSES							
General expenses				$1,057	$1,700	$1,700	
Printing				3,811	4,000	4,000	
Communications				2,417	2,856	2,956	
Traveling—in-state				3,854	4,200	4,200	
Traveling—out-of-state				769	780	780	
Rent—building space				2,331	2,720	2,720	
Accounting services				1,050	1,050	1,050	
Pro rata charges				2,194	2,530	2,530	
Hearing services—Office of Administrative Procedure				1,597	3,720	3,720	
Examination services				1,412	2,738	3,000	
Totals, Operating Expenses				$20,492	$26,294	$26,656	$362 (1.4%)
EQUIPMENT				$144	$2,220	$551	—$1,669 (—75.1%)
State Employees' Retirement				2,675	2,551	2,551	–
State Employees' Health and Welfare				–	171	342	171
TOTAL EXPENDITURES				$65,526	$74,185	$73,049	—$1,136 (—1.5%)

BOARD OF OSTEOPATHIC EXAMINERS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Contingent Fund of the Board of Osteopathic Examiners			
APPROPRIATIONS			
Budget Act appropriation (Support)	$65,374	$68,780	$70,156
Salary increase authorization (Support)	1,844	–	–
Emergency authorization (Support)	–	2,683	–
State Employees' Retirement	2,675	2,551	2,551
State Employees' Health and Welfare	–	171	342
Total Available	$69,893	$74,185	$73,049
Unexpended balance, estimated savings (Support)	—4,367 [a]	–	–
TOTAL EXPENDITURES	$65,526	$74,185	$73,049

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS			
Accumulated surplus, July 1	$46,063	$62,356	$72,441
Prior year adjustments	—312	–	–
Accumulated Surplus, Adjusted	$45,751	$62,356	$72,441
Revenues:			
Licenses, fees, penalties and fines	$82,131	$84,270	$84,270
Total Resources	$127,882	$146,626	$156,711
Less Expenditures:			
State operations	$65,526	$74,185	$73,049
Surplus Available for Appropriation, June 30	$62,356	$72,441	$83,662

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,050	$1,425	$1,435	$10 (0.7%)
Personnel man-years	0.1	0.1	0.1	–

GENERAL ANALYSIS

Objectives

The purpose of the board is to protect the public and users of the San Diego port facilities by assuring that pilots are qualified to perform their function.

Program and Performance

The board licenses pilots operating vessels on the San Diego Bay, after careful examination of qualifications; fixes rates of pilotage, and records fees received by each pilot as submitted to the board on monthly reports. The 3-member board is appointed by the Governor to serve at his pleasure for terms not exceeding 4 years. Members include the mayor of San Diego as ex officio member, a nautical man, and 1 citizen, who must be residents of San Diego.

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[a] Composed of savings in salaries and wages, $450; operating expenses, $3,523; and equipment, $394.

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 394, Salary Supplement)							
Board member (3) per diem	–	–	–	$750	$975	$975	
Secretary—part-time	0.1	0.1	0.1	300	300	300	
Totals, Salaries and Wages	0.1	0.1	0.1	$1,050	$1,275	$1,275	
OPERATING EXPENSES							
General expense				–	$90	$100	
Printing				–	50	50	
Communications				–	10	10	
Totals, Operating Expenses				–	$150	$160	$10 (6.7%)
TOTAL EXPENDITURES				$1,050	$1,425	$1,435	$10 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,435	$1,425	$1,435
Unexpended balance, estimated savings (Support)	—385 [a]	–	–
TOTAL EXPENDITURES	$1,050	$1,425	$1,435

REVENUES

Licenses, penalties and fees *(General Fund)*	$5,733	$5,354	$5,400

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pilot Commissioners' Special Fund)*	$23,588	$26,079	$28,533	$2,454 (9.4%)
Personnel man-years	4	4	4	–

GENERAL ANALYSIS

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun consists of 3 members appointed by the Governor for 4-year terms. This board qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. At the present time 35 pilots are licensed by the board. Revenues are received from pilotage fees.

Chapter 2227, Statutes of 1961 created the Pilotage Rate Committee for San Francisco, San Pablo, and Suisun Bays, consisting of 5 members appointed by the Governor. Operative July 1, 1962, the committee's function is to make biennial reports to the Legislature concerning pilotage rates.

The estimated increase in the current year reflects higher pro rata and hearing fee charges. The budget year increase is caused by the operation of the Pilotage Rate Committee and includes $1,500 for hearing services and $1,000 for auditing services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 394, Salary Supplement)							
Commissioner—part-time	3	3	3	$10,800	$10,800	$10,800	
Pilotage rate committee	–	–	–	–	–	600 [b]	
Secretary	1	1	1	5,496	5,496	5,496	
Temporary help	–	–	–	238	325	325	
Totals, Salaries and Wages	4	4	4	$16,534	$16,621	$17,221	$600 (3.6%)

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[a] Composed of savings in salaries and wages, $225; operating expenses, $110; and equipment, $50.

[b] Provides $50 per diem for public member effective July 1, 1962, pursuant to Chapter 2227, Statutes of 1961.

OARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$406	$485	$740	
Printing				124	450	450	
Communications				496	600	720	
Traveling—in-state				216	330	350	
Rent—building				1,586	1,587	1,587	
Pro rata charges				3,563	5,213	5,642	
Medical examination fees				213	285	285	
Services from other agencies				–	–	1,000	
Totals, Operating Expenses				$6,604	$8,950	$10,774	$1,824 (20.4%)
EQUIPMENT				–	$50	$50	
State Employees' Retirement				450	428	428	
State Employees' Health and Welfare				–	30	60	30
TOTAL EXPENDITURES				$23,588	$26,079	$28,533	$2,454 (9.4%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$24,250	$23,968	$28,045
Emergency authorizations (Support)	264	1,653	–
State Employees' Retirement	450	428	428
State Employees' Health and Welfare	–	30	60
Total Available	$24,964	$26,079	$28,533
Unexpended balance, estimated savings (Support)	1,376 [b]	–	–
TOTAL EXPENDITURES	$23,588	$26,079	$28,533

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$22,006	$28,189	$32,110
Prior year adjustments	102	–	–
Accumulated Surplus, Adjusted	$22,108	$28,189	$32,110
Revenue: Licenses, fees, penalties, and fines	29,669	30,000	30,000
Total Resources	$51,777	$58,189	$62,110
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun	23,588	26,079	28,533
Accumulated Surplus, June 30	$28,189	$32,110	$33,577
Surplus available for appropriation	*28,189*	*32,110*	*33,577*

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[b] Composed of savings in salaries and wages, $72; operating expenses, $1,254; and equipment, $50.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Athletic Commission [a]	–	$153,154	$186,956	$33,802
Board of Guide Dogs for the Blind	$2,000	3,478	3,466	—12
Division of Administrative Procedure [b]	64,959	18,236	–	—18,236
Totals	$66,959	$174,868	$190,422	$15,554 (8.9%)
Special Funds				
TOTAL EXPENDITURES				
Board of Accountancy	$223,034	$279,927	$297,144	$17,217
Board of Architectural Examiners	85,639	92,328	99,099	6,771
Athletic Commission [a]	161,475	34,063	–	—34,063
Board of Barber Examiners	178,440	207,830	215,297	7,467
Cemetery Board	45,156	59,794	61,982	2,188
Board of Chiropractic Examiners	76,018	95,617	100,898	5,281
Board of Registration for Civil and Professional Engineers	357,605	356,221	370,396	14,175
Collection Agency Licensing Bureau	137,909	209,030	200,845	—8,185
Contractors' License Board	1,073,974	1,234,625	1,475,619	240,994
Board of Cosmetology	367,961	418,055	456,214	38,159
Board of Dental Examiners	128,579	152,125	153,487	1,362
Board of Dry Cleaners	245,133	300,821	300,691	—130
Board of Funeral Directors and Embalmers	64,053	75,851	76,033	182
Bureau of Furniture and Bedding Inspection	388,790	438,638	465,225	26,587
Board of Landscape Architects	23,494	26,172	28,347	2,175
Board of Medical Examiners	486,580	568,795	603,720	34,925
Board of Nursing Education and Nurse Registration	350,031	403,521	436,938	33,417
Board of Optometry	47,072	53,787	59,269	5,482
Board of Pharmacy	338,778	369,024	380,791	11,767
Bureau of Private Investigators and Adjusters	95,528	127,269	127,935	666
Certified Shorthand Reporters Board	20,306	26,481	27,786	1,305
Board of Social Work Examiners	28,257	33,731	31,499	—2,232
Structural Pest Control Board	106,198	251,046	272,519	21,473
Board of Examiners in Veterinary Medicine	24,189	32,111	34,740	2,629
Board of Vocational Nurse Examiners	121,333	131,878	143,178	11,300
Yacht and Ship Brokers Commission	17,932	22,391	22,990	599
Totals	$5,193,464	$6,001,131	$6,442,642	$441,511
TOTAL EXPENDITURES, ALL FUNDS	$5,260,423	$6,175,999	$6,633,064	$457,065 (7.4%)
Nonrevenue Funds [c]				
TOTAL EXPENDITURES				
Division of Administration	$348,814	$417,661	$469,689	$52,028
Data Processing Operation	108,577	126,177	143,541	17,364
Building Maintenance and Operation	467,871	421,550	437,547	15,997
Division of Investigation	222,795	960,579	1,033,928	73,349
TOTAL EXPENDITURES, NONREVENUE FUNDS	$1,148,057	$1,925,967	$2,084,705	$158,738 (8.2%)
TOTAL PERSONNEL MAN-YEARS				
Departmental administration	86	176.4	188.6	12.2
Division of Administrative Procedure	21.7	–	–	–
Board of Accountancy	12.8	12.3	12.5	0.2
Board of Architectural Examiners	7.3	7.6	7.8	0.2
Athletic Commission	16.7	19	19	–
Board of Barber Examiners	14.7	9.5	9.5	–
Cemetery Board	3.3	4.1	4.1	–
Board of Chiropractic Examiners	5.3	4.6	4.3	—0.3
Board of Registration for Civil and Professional Engineers	32.4	31	31.2	0.2
Collection Agency Licensing Bureau	9.7	17	15.5	—1.5
Contractors' License Board	106.7	118	129.5	11.5
Board of Cosmetology	25.3	20.8	21.8	1
Board of Dental Examiners	9.3	10	10.1	0.1
Board of Dry Cleaners	17.6	10.9	11	0.1
Board of Funeral Directors and Embalmers	5.6	5.6	5.6	–
Bureau of Furniture and Bedding	33.5	16.5	16.4	—0.1
Board of Guide Dogs for the Blind	0.1	0.1	0.1	–
Board of Landscape Architects	1.2	1.2	1.2	–

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[a] Support transferred from the Athletic Commission Fund to the General Fund effective September 15, 1961, in accordance with the provisions of Chapter 1413, Statutes of 1961 which abolished the Athletic Commission Fund.

[b] Transferred to Department of Finance effective September 15, 1961, in accordance with the provisions of Chapter 2048, Statutes of 1961.

[c] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL PERSONNEL MAN-YEARS—Continued				
Board of Medical Examiners	32.3	22.6	23.7	1.1
Board of Nursing Education and Nurse Registration	29.2	27.8	28.3	0.5
Board of Optometry	2.7	2.2	2.6	0.4
Board of Pharmacy	24.9	22.6	21.6	—1.0
Bureau of Private Investigators and Adjusters	7.6	6.5	4.6	—1.9
Certified Shorthand Reporters Board	0.3	0.5	0.5	–
Board of Social Work Examiners	2.4	2.4	2.4	–
Structural Pest Control Board	6.8	17.9	16.2	—1.7
Board of Examiners in Veterinary Medicine	0.9	0.6	0.6	–
Board of Vocational Nurse Examiners	10.1	9.3	9.1	—0.2
Yacht and Ship Brokers Commission	2.1	2	2	–
Totals, Personnel Man-years	528.5	579	599.8	20.8

GENERAL ANALYSIS

Objectives

To protect the public health, welfare and safety by licensing only persons and firms of demonstrated knowledge and abilities to perform services for the public, to prevent unauthorized practices upon the public, and to discipline those licensed who fail in their public trust.

Program and Performance

The 27-member boards and commissions of this department are responsible for regulating over 600,000 persons practicing some 50 professions and vocations in the State of California. A total of over 1,700 people are needed annually to fulfill the department's responsibilities, including 230 board and committee members, 562 permanent employees, and approximately 1,000 part-time expert examiners, proctors, and other temporary help.

The member boards of the Department of Professional and Vocational Standards are headed by boards of 5 to 13 members appointed by the Governor from members of the particular profession or vocation regulated. The members usually serve overlapping 4-year terms. One additional board member, to represent the public has been added to most of the member boards pursuant to Chapter 1821, Statutes of 1961.

In general, the boards have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licenses by means of inspection, investigation, and formal disciplinary action.

Each board employs a staff to assist with these functions. The cost of operations of the member boards is generally paid by the fees collected from those engaged in the occupations regulated.

Significant changes in the department have been made in the revised 1961-62 Budget and in the proposed 1962-63 as the result of legislation enacted during the 1961 Session. An important law change was the enactment of Chapter 366, Statutes of 1961, which initiated the biennial licensing cycle during 1962-63 for most of the member boards. This has the effect of leveling the Data Processing Operation workload by removing the peaks and valleys during renewal and reregistration periods.

One of the most significant changes to affect this department was the enactment of Chapter 2048, Statutes of 1961, which transferred the former Division of Administrative Procedure to the Department of Finance and changed the name to the Office of Administrative Procedure. 1960-61 and a part of 1961-62 expenditures, while under the jurisdiction of this department, are included for reporting purposes only. The office's revised 1961-62 Budget and proposed 1962-63 Budget may be found in the Department of Finance Budget (see page 331).

Finally, in addition to other legislation ranging from fee increases for specific member boards to new types of regulation, Chapter 1413 transferred the support of the Athletic Commission from the Athletic Commission Fund to the General Fund and abolished the Athletic Commission Fund.

A major administrative improvement was accomplished by centralizing most of the investigative services in the Division of Investigation, which was activated in March of 1961 by executive order of the Governor. A discussion of this improvement is included in the budget of Departmental Administration.

The 1962-63 department budget of the member boards and administration provides for the following proposed new positions:

Organization	Program	Number of positions	Cost
Departmental Administration	Administration, clerical, and investigation	24	$129,516
Contractors License Board	Administration and Regulation	22	124,008
Board of Cosmetology	Administration	1.1	4,981
Bureau of Furniture and Bedding Inspection	Laboratory	1	4,860
Board of Medical Examiners	Licensing	2	8,275
		50.1	$271,640

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES				
Support *(Professional and Vocational Standards Fund)* [a]	$1,028,210	$1,799,790	$1,941,164	$141,374 (7.9%)
Personnel man-years	86	176.4	188.6	12.2

GENERAL ANALYSIS

Objectives

The departmental administration co-ordinates and supervises the administrative and financial affairs of its member boards and commissions.

Program and Performance

In carrying out the duties required under the provisions of the Business and Professions Code beginning with Section 100, the departmental administration performs centralized accounting, budgeting, business data processing, internal auditing, legal, management and procedures analysis, and personal services for these boards and manages the Business and Professions Building Annex.

Legislative and administrative actions bringing about the centralization of many functions on a departmental basis have been made in recent years to achieve operating economies, secure greater public participation, and to provide improved services without increasing costs.

To carry out these various duties 24 new positions are included for 1962-63.

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Administration—a total of 9 new positions are proposed including 1 senior stenographer for the executive office to provide stenographic and clerical assistance to the chief deputy director position which was authorized in accordance with provisions of Chapter 1663, Statutes of 1961.

In administrative services 8 new positions are being proposed as follows: 1 budget analyst position to provide professional assistance in the formulation, preparation, and execution of the member boards' budgets as well as the departmental administration budget; 3 accounting technician positions to meet workload increases in the accounting office; 2 clerical positions to meet workload increases in the personnel section; 1 clerk to meet workload increases in the stenographic pool; and 1 financial examiner position to meet internal auditing workload increases.

Data Processing Operation—For 1962-63 2 additional positions are proposed including 1 accounting tabulating machine supervisor and 1 clerical position to handle workload increases.

Building Maintenance and Operation—The Business and Professions Building Annex was constructed in 1949 in accordance with the provisions of Sections 400 through 404 of the Business and Professions Code.

Section 403 of the Business and Professions Code provides that the costs of operation, maintenance, repairs, and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with rules and regulations established by the Department and the Department of Finance.

The Annex is being operated with the main building as a self-sustaining enterprise. Tenants, other than units of the Department, include the Board of Equalization, the State Controller, the Division of Corporations and the Department of Finance. The special repairs and maintenance planned for 1962-63 total $37,000 for painting the interior and reroofing. Repayments to investing boards are estimated at $20,000.

Division of Investigation—This new division, which was activated in March of 1961 by executive order of the Governor, centralizes investigation and inspection activities for the participating member boards. The major goals are operating economies through reduction in expense, improved quality of investigation and inspection and better service to the public. The division headquarters is in Sacramento with principal offices in Los Angeles and San Francisco and field offices in Eureka, Fresno, Oakland, Red Bluff, San Bernardino, San Diego, San Jose, Santa Barbara, and Santa Rosa. Of the 27 member boards, 22 are now participating in the program. For this purpose 105.5 positions have been transferred from the various participating boards to staff the organization. Eight new Civil Service positions were approved administratively during 1960-61 to provide the divisions with administrative and clerical personnel as follows:

1 Chief of division;
1 Assistant chief—Southern California;
1 Assistant chief—Northern California;
1 Barber inspector—Northern California;
3 Clerk—Northern California;
1 Clerk—Southern California.

The 1962-63 Budget for this division includes 13 proposed new positions, 8 of which have been temporarily approved on an administrative basis, and 5 additional clerical positions to meet workload increases and organizational needs. These 5 clerks will have a limited term through June 30, 1963 pending a clerical workload-staffing study of the division by departmental personnel.

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 395, Salary Supplement)						
Executive:						
Director	1	1	1	$16,538	$16,538	$16,538
Chief deputy director [a]	–	1	1	–	14,800	15,288
Deputy director	1	1	1	11,544	12,576	13,200
Staff assistant	1.7	3	3	34,180	38,287	39,012
Technician and clerk	2.9	3	3	14,691	16,509	16,770
Division of Administration:						
Administrative service officer	1.2	1	1	13,956	11,784	12,376
Accounting officer	2	2	2	17,206	17,771	17,964
Personnel officer	1	1	1	8,977	9,423	9,893
Business service officer	0.9	1	1	6,325	7,666	8,048
Administrative analyst	–	1	1	–	7,356	8,520
Auditor	1.6	2	2	11,614	13,542	13,815
Technician and clerk [b]	23.5	29.5	28.5	112,943	142,539	140,968
Temporary help [c]	0.8	1.6	1	3,671	6,250	3,500
Totals, Positions Now Authorized	37.6	48.1	46.5	$251,645	$315,041	$315,892
Proposed New Positions:						
Executive:				SALARY RANGE		
Senior stenographer	–	–	1	376–458	–	4,740
Division of Administration:						
Administrative Services:						
Associate budget analyst	–	–	1	676–821	–	8,112
Accounting:						
Accountant I	–	–	2	436–556	–	10,464
Accounting technician II	–	–	1	376–458	–	4,512
Personnel:						
Intermediate stenographer	–	–	1	341–415	–	4,194
Intermediate typist-clerk	–	–	1	325–395	–	4,092
Central Business Services:						
Intermediate stenographer	–	–	1	341–415	–	4,194
Internal Auditing:						
State financial examiner II	–	–	1	556–676	–	6,672
Totals, Proposed New Positions	–	–	9	–	–	$46,980
Estimated salary savings	–	*—1.7*	*—2.5*	–	*—7,000*	*—10,000*
Totals, Salaries and Wages	37.6	46.4	53	$251,645	$308,041	$352,872

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[a] Position authorized in accordance with the provisions of Chapter 1663, Statutes of 1961.

[b] One position temporarily approved during 1961-62 to handle increased accounting workload.

[c] Six-tenths position temporarily approved during 1961-62 to handle increased accounting and budgeting workload.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$9,197	$10,700	$11,500
Printing				2,845	3,000	3,500
Communications				12,633	13,600	14,550
Traveling—in-state				12,117	13,350	14,300
Traveling—out-of-state				423	500	500
Rent—building space				22,993	26,228	27,751
Pro rata charges				8,780	8,605	8,956
Data processing services				2,000	–	–
Service from other agencies				5,203	2,032	–
Totals, Operating Expenses				$76,191	$78,015	$81,057
EQUIPMENT				$2,651	$13,738	$13,105
REIMBURSEMENTS						
Services to other agencies				–	*—7,568*	*—8,105*
State Employees' Retirement				18,327	24,025	27,880
State Employees' Health and Welfare				–	1,410	2,880
Totals, Administration				$348,814	$417,661	$469,689
DATA PROCESSING OPERATION						
SALARIES AND WAGES (See page 395, Salary Supplement)						
Supervisor	1	1	1	$7,541	$7,750	$7,888
Technician and clerk [a]	9.7	12	11	42,542	54,419	52,491
Temporary help	4.4	2	2	14,728	8,000	8,000
Totals, Positions Now Authorized	15.1	15	14	$64,811	$70,169	$68,379
Proposed New Positions:						
Accounting tabulating machine supervisor I	–	–	1	SALARY RANGE $458–556	–	$5,820
Intermediate typist-clerk	–	–	1	325–395	–	3,996
Totals, Proposed New Positions	–	–	2	–	–	$9,816
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—$1,500*	*—2,000*
Totals, Salaries and Wages	15.1	14.6	15.5	$64,811	$68,669	$76,195
OPERATING EXPENSES						
General expense				$5,186	$6,825	$8,195
Printing				–	2,800	4,000
Communications				220	325	450
Traveling—in-state				–	250	250
Rent—building space				4,000	6,569	10,448
Machine maintenance and operation				13,007	18,843	20,626
Totals, Operating Expenses				$22,413	$35,612	$43,969
EQUIPMENT				$17,404	$16,786	$17,110
REIMBURSEMENTS						
Data processing services				*—$120,213*	*—$126,177*	*—$143,541*
Miscellaneous				*—84*	–	–
Totals, Reimbursements				*—$120,297*	*—$126,177*	*—$143,541*
State Employees' Retirement				4,399	4,720	5,427
State Employees' Health and Welfare				–	390	840
Totals, Data Processing Operation				—$11,270 [b]	–	–
BUILDING MAINTENANCE AND OPERATION						
SALARIES AND WAGES (See page 395, Salary Supplement)						
Technician and clerk	2	2	2	$9,252	$9,252	$9,252
Temporary help	–	0.1	0.1	–	395	400
Totals, Salaries and Wages	2	2.1	2.1	$9,252	$9,647	$9,652

[a] One position temporarily approved during 1961-62 to handle increased accounting workload.

[b] This amount reflects temporary overcharge for services to other agencies and which has been adjusted in the 1961-62 fiscal year.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OPERATING EXPENSES						
General expense				$711	$785	$800
Printing				–	60	60
Communications				800	800	850
Pro rata charges				31,028	44,141	52,205
Building maintenance and repair				34,676	51,500	51,500
Utilities				31,094	33,000	36,000
Charges made by Department of Finance for:						
Janitor services				157,366	161,300	165,234
Building maintenance services				42,255	43,311	44,368
Police services				12,620	12,927	12,251
Gardener service				4,046	4,147	4,248
Elevator service				20,578	21,092	21,607
Special Repairs and Maintenance:						
Alterations to transformer				109,300	–	–
Paint Business and Professions Building Annex				230	–	–
Paint Business and Professions Building interior				–	25,000	25,000
Install window shades in Business and Professions Building and Annex				12,389	–	–
Reroof Business and Professions Building and Annex				–	12,000	12,000
Totals, Operating Expenses				$457,093	$410,063	$426,123
EQUIPMENT				$769	$1,060	$932
State Employees' Retirement				757	720	720
State Employees' Health and Welfare				–	60	120
Totals, Maintenance and Operation of Building				$467,871	$421,550	$437,547
DIVISION OF INVESTIGATION						
SALARIES AND WAGES						
(See page 396, Salary Supplement)						
Chief [a]	0.3	1	–	$4,350	$13,200	–
Assistant chief [b]	0.4	2	–	4,101	18,792	–
Supervising investigator	0.8	7	7	5,735	54,671	$57,406
Investigator	13.7	41	41	93,443	276,344	281,086
Inspector [a]	15.6	49	48	92,649	292,103	291,153
Technician and clerk [c]	0.4	13.5	9.5	2,019	61,360	45,429
Temporary help	0.1	0.2	0.2	469	1,025	1,050
Totals, Positions Now Authorized	31.3	113.7	105.7	$202,766	$717,495	$676,124
Proposed New Positions:				SALARY RANGE		
Chief	–	–	1	998–1,213	–	13,860
Assistant chief	–	–	2	745–905	–	19,728
Barber inspector	–	–	1	415–505	–	5,232
Intermediate stenographer	–	–	2	341–451	–	9,014
Intermediate typist-clerk	–	–	2	325–395	–	8,592
Intermediate stenographer (to June 30, 1963)	–	–	5	341–415	–	20,980
Totals, Proposed New Positions	–	–	13	–	–	$77,406
Estimated salary savings	–	*—0.4*	*—0.7*	–	*—1,500*	*—3,000*
Totals, Salaries and Wages	31.3	113.3	118	$202,766	$715,995	$750,530
OPERATING EXPENSES						
General expense				$345	$10,150	$10,650
Printing				277	4,000	4,500
Communications				183	8,300	8,700
Traveling—in-state				1,324	132,617	143,500
Rent—building space				–	18,124	24,113
Data processing services				888	–	–
Services from other agencies				60	–	–
Totals, Operating Expenses				$3,077	$173,191	$191,463
EQUIPMENT				$1,318	$12,137	$25,297
State Employees' Retirement				15,634	55,821	59,468
State Employees' Health and Welfare				–	3,435	7,170
Totals, Division of Investigation				$222,795	$960,579	$1,033,928

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[a] One position temporarily approved during 1960-61 upon activation of the division.
[b] Two positions temporarily approved during 1960-61 upon activation of the division.
[c] Four positions temporarily approved during 1960-61 upon activation of the division.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	86	178.9	168.3	$528,474	$1,112,352	$1,070,047	
Proposed new positions	–	–	24	–	–	134,202	
Estimated salary savings	–	*—2.5*	*—3.7*	–	*—10,000*	*—15,000*	
Totals, Salaries and Wages	86	176.4	188.6	$528,474	$1,102,352	$1,189,249	$86,897 (7.9%)
Operating expenses				558,774	696,881	742,612	45,731 (6.6%)
Equipment				22,142	43,721	56,444	12,723 (29.1%)
Reimbursements:							
Data processing services				*—$120,213*	*—$126,177*	*—$143,541*	
Services to other agencies				–	*—7,568*	*—8,105*	
Miscellaneous				*—84*	–	–	
Totals, Reimbursements				*—$120,297*	*—$133,745*	*—$151,646*	*—$17,901* *(—13.4%)*
State Employees' Retirement				39,117	85,286	93,495	8,209
State Employees' Health and Welfare				–	5,295	11,010	5,715
TOTAL EXPENDITURES				$1,028,210	$1,799,790	$1,941,164	$141,374 (7.9%)

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Professional and Vocational Standards Fund[a]			
APPROPRIATIONS			
Continuing appropriation for expenses as prescribed by Sections 203 and 405, Business and Professions Code (Support)	$989,093	$1,709,209	$1,836,659
State Employees' Retirement	39,117	85,286	93,495
State Employees' Health and Welfare	–	5,295	11,010
TOTAL EXPENDITURES	$1,028,210	$1,799,790	$1,941,164

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated surplus, July 1	$104,022	$182,302	$295,033
Prior year adjustments	29,278	–	–
Accumulated Surplus, Adjusted	$133,300	$182,302	$295,033
Revenue:			
Assessments for departmental administration	587,440	1,440,802	1,630,626
Rentals—office space and parking lot	489,772	491,719	538,398
Total Revenue	$1,077,212	$1,932,521	$2,169,024
Total Resources	$1,210,512	$2,114,823	$2,464,057
Less Expenditures:			
Departmental administration	1,028,210	1,799,790	1,941,164
Repayments to investing agencies	–	20,000	20,000
Total Expenditures	$1,028,210	$1,819,790	$1,961,164
Accumulated Surplus and Amount Available for Appropriation, June 30	$182,302	$295,033	$502,893
Administration	*64,916*	*127,478*	*257,056*
Building	*117,386*	*167,555*	*245,837*

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

BUSINESS AND PROFESSIONS BUILDING ANNEX

Section 403 of the Business and Professions Code provides that the costs of operation, maintenance, repairs, and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with the rules and regulations established by the department and the Department of Finance. Out of the rentals received from state boards occupying space in the building and fees paid by users of its parking facilities, are defrayed th cost of operating and maintaining the building. Generally, th remaining receipts are apportioned back to the boards contrit uting to the cost of the building in proportion to their respectiv investments.

Repayments to investing boards are estimated on an accrua basis. Actual repayments are made semiannually, after the clos of the period in which net rentals accrued.

INVESTING AGENCIES

	Investment as of October 31, 1961	Estimated Repayments 1961-62	1962-63
Department of Professional and Vocational Standards:			
Board of Accountancy	$181,733	$3,351	$3,351
Contractors' License Board	257,319	4,745	4,745
Board of Cosmetology	65,856	1,214	1,214
Board of Dental Examiners	20,579	379	379
Board of Funeral Directors and Embalmers	8,232	151	151
Bureau of Furniture and Bedding Inspection	77,772	1,434	1,434
Board of Medical Examiners	152,978	2,822	2,822
Board of Nurse Education and Registration	135,217	2,495	2,495
Bureau of Private Investigators and Adjusters	90,552	1,670	1,670
Board of Registration for Civil and Professional Engineers	94,283	1,739	1,739
Totals, Business and Professions Building Annex	$1,084,521	$20,000	$20,000

DIVISION OF ADMINISTRATIVE PROCEDURE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$64,959	$18,236	–
Personnel man-years	21.7	–	–

GENERAL ANALYSIS

The function and personnel of this division were transferred to the Department of Finance, Office of Administrative Procedure on September 15, 1961, in accordance with the provisions of Chapter 2048, Statutes of 1961. The office's revised 1961-6 budget and proposed 1962-63 budget is shown in the Department of Finance Budget. (See page 331.)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
SALARIES AND WAGES (See page 396, Salary Supplement)						
Chief of division	1	–	–	$15,876	$3,306	–
Hearing officer	6.9	–	–	84,288	19,848	–
Technician and clerk	11.6	–	–	73,687	20,525	–
Temporary help	0.2	–	–	934	312	–
Totals, Salaries and Wages	19.7	–	–	$174,785	$43,991	–
OPERATING EXPENSES						
General expense				$6,021	$1,340	–
Printing				1,812	354	–
Communications				3,159	875	–
Traveling—in-state				10,208	2,166	–
Rent—building space				22,889	4,849	–
Reporting services				12,310	1,458	–
Pro rata charges				21,875	4,480	–
Services from other agencies				16	–	–
Totals, Operating Expenses				$78,290	$15,522	–

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EQUIPMENT				$4,004	$1,544	–
REIMBURSEMENTS						
Hearings and other services to agencies				*—254,882*	*—61,057*	–
Totals, Administration				$2,197	–	–
CODIFICATION						
SALARIES AND WAGES						
(See page 396, Salary Supplement)						
Counsel	1	–	–	$9,971	$1,954	–
Technician and clerk	1	–	–	5,012	873	–
Totals, Salaries and Wages	2	–	–	$14,983	$2,827	–
OPERATING EXPENSES						
General expense				$85	$18	–
Printing				41,031	11,421	–
Communications				236	53	–
Traveling—in-state				470	58	–
Rent—building space				800	167	–
Totals, Operating Expenses				$42,622	$11,717	–
EQUIPMENT				$203	$50	–
Totals, Codification				$57,808	$14,594	–

RECAPITULATION BY OBJECT

	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Salaries and Wages:						
Positions now authorized	21.7	–	–	$189,768	$46,818	–
Totals, Salaries and Wages	21.7	–	–	$189,768	$46,818	–
Operating expenses				120,912	27,239	–
Equipment				4,207	1,594	–
Reimbursements:						
Hearings and other services to agencies				*—254,882*	*—61,057*	–
State Employees' Retirement				4,954	3,642	–
TOTAL EXPENDITURES				$64,959	$18,236	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$70,138	$70,987	–
Transfer to Department of Finance	–	—56,393	–
State Employees' Retirement	4,954	3,642	–
Total Available	$75,092	$18,236	–
Unexpended balance, estimated savings (Support)	—10,133 [a]	–	–
TOTAL EXPENDITURES	$64,959	$18,236	–

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Sale of administrative codes and registers *(General Fund)*	$26,468	$4,300	–

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[a] Composed of savings in salaries and wages, $33,370; operating expense, $18,486; equipment, $1,382; and decrease in reimbursements of $43,105.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Accountancy Fund)*	$223,034	$279,927	$297,144	$17,217 (6.2%)
Personnel man-years	12.8	12.3	12.5	0.

GENERAL ANALYSIS

The Board of Accountancy, which consists of 8 members appointed by the Governor for 4-year terms, examines, licenses, and regulates certified public accountants and public accountants.

The board maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-6
Licensees	24,760	25,451	24,943	25,000	25,00
Applications	3,822	4,027	4,256	4,500	4,50

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 396, Salary Supplement)							
Board member (8) per diem [a]	–	–	–	$1,700	$2,275	$3,350	
Committee member (12) per diem	–	–	–	3,225	3,200	3,900	
Secretary	1	1	1	8,967	9,273	9,735	
Staff assistant	0.4	1	1	2,780	7,124	7,480	
Investigator [b]	3	2	2	18,923	12,026	12,622	
Technician and clerk [c]	6.8	6.5	6.5	30,425	28,725	30,226	
Temporary help	1.6	1.8	2	7,624	8,060	8,610	
Totals, Positions Now Authorized	12.8	12.3	12.5	$73,644	$70,683	$75,923	
Estimated salary savings	–	–	–	–	*—1,000*	*—1,200*	
Totals, Salaries and Wages	12.8	12.3	12.5	$73,644	$69,683	$74,723	$5,040 (7.2%)
OPERATING EXPENSES							
General expense				$7,037	$7,460	$7,575	
Printing				2,936	20,300	21,722	
Communications				5,318	11,860	12,475	
Traveling—in-state				17,477	15,800	18,700	
Traveling—out-of-state				421	1,225	1,890	
Rent—building space				8,669	7,739	7,900	
Pro rata charges				35,704	34,418	35,081	
Examination				55,699	56,600	58,000	
Data processing services				9,757	4,099	4,663	
Services from Division of Investigation				–	43,744	47,555	
Services from other agencies				263	469	505	
Totals, Operating Expenses				$143,281	$203,714	$216,066	$12,352 (6.1%)
EQUIPMENT				$1,459	$1,769	$1,052	—$717 (—40.5%)
State Employees' Retirement				4,650	4,446	4,673	227
State Employees' Health and Welfare				–	315	630	315
TOTAL EXPENDITURES				$223,034	$279,927	$297,144	$17,217 (6.2%)

RECONCILIATION WITH APPROPRIATIONS

Accountancy Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$269,312	$263,515	$291,841
Emergency authorizations (Support)	6,458	13,062	–
State Employees' Retirement	4,650	4,446	4,673
State Employees' Health and Welfare	–	315	630
Total Available	$280,420	$281,338	$297,144
Unexpended balance, estimated savings (Support)	—57,386 [d]	—1,411 [e]	–
TOTAL EXPENDITURES	$223,034	$279,927	$297,144

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[a] Includes 1 public board member effective January 1, 1962 in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Four positions transferred to the Division of Investigation during 1960-61.

[c] One-half position transferred to the Board of Dental Examiners during 1960-61.

[d] Composed of savings in salaries and wages, $16,822; operating expenses, $40,048; and equipment, $516.

[e] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
ACCOUNTANCY FUND			
Accumulated surplus, July 1	$371,278	$429,849	$436,322
Prior year adjustments	—3,477	–	–
Accumulated Surplus, Adjusted	$367,801	$429,849	$436,322
Revenue:			
Licenses, fees, penalties, and fines	280,411	283,455	473,000 [a]
Income from surplus money investments	4,681	2,945	7,400
Total Revenues	$285,092	$286,400	$480,400
Total Resources	$652,893	$716,249	$916,722
Less Expenditures:			
Board of Accountancy	$223,034	$279,927	$297,144
Claim of Secretary, State Board of Control	10	–	–
Total Expenditures	$223,044	$279,927	$297,144
Accumulated Surplus, June 30	$429,849	$436,322	$619,578
Surplus available for appropriation	*429,849*	*436,322*	*619,578*
Investment in Business and Professions Building Annex	*181,733*	*178,382*	*175,031*
Current	*248,116*	*257,940*	*444,547*

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Architectural Examiners' Fund)*	$85,639	$92,328	$99,099	$6,771 (7.3%)
Personnel man-years	7.3	7.6	7.8	0.2

GENERAL ANALYSIS

The Board of Architectural Examiners, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates practicing architects. The board maintains headquarters in Sacramento with branch offices in San Francisco and Los Angeles.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licensees	2,988	3,200	3,300	3,400	3,700
Applications	1,404	1,500	1,550	1,650	1,800

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 397, Salary Supplement)							
Board member (6) per diem[b]	–	–	–	$6,300	$7,200	$8,300	
Executive secretary	1	1	1	9,088	9,540	9,852	
Investigator	2	2	2	14,016	14,016	14,016	
Technician and clerk	2	2	2	9,419	9,900	10,122	
Temporary help	2.3	2.6	2.8	11,247	12,800	13,200	
Totals, Salaries and Wages	7.3	7.6	7.8	$50,070	$53,456	$55,490	$2,034 (3.8%)
OPERATING EXPENSES							
General expense				$1,265	$1,830	$1,860	
Printing				3,010	3,600	3,750	
Communications				3,317	3,650	3,800	
Traveling—in-state				8,878	9,800	10,635	
Traveling—out-of-state				967	1,000	1,000	
Rent—building space				3,452	3,216	3,333	
Pro rata charges				9,839	10,215	12,195	
Examination				619	1,200	1,200	
Data processing services				781	851	969	
Services from other agencies				122	150	150	
Totals, Operating Expenses				$32,250	$35,512	$38,892	$3,380 (9.1%)

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[a] Includes biennial license fees during 1962-63, in accordance with the provisions of Chapter 1254, Statutes of 1961.

[b] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT				$617	$529	$1,605	$1,076 (203%
REIMBURSEMENTS							
Miscellaneous				—8	–	–	–
State Employees' Retirement				2,710	2,603	2,644	41
State Employees Health and Welfare				–	228	468	240
TOTAL EXPENDITURES				$85,639	$92,328	$99,099	$6,771 (7.3%

RECONCILIATION WITH APPROPRIATIONS

Architectural Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$89,733	$89,725	$95,987
Salary increase authorization (Support)	1,262	–	–
State Employees' Retirement	2,710	2,603	2,644
State Employees' Health and Welfare	–	228	468
Total Available	$93,705	$92,556	$99,099
Unexpended balance, estimated savings (Support)	—8,066 [a]	—228 [b]	–
TOTAL EXPENDITURES	$85,639	$92,328	$99,099

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
ARCHITECTURAL EXAMINERS' FUND			
Accumulated surplus, July 1	$48,659	$65,810	$77,482
Prior year adjustments	—658	–	–
Accumulated Surplus, Adjusted	$48,001	$65,810	$77,482
Revenue: Licenses, fees, penalties, and fines	103,448	104,000	111,750
Total Resources	$151,449	$169,810	$189,232
Less Expenditures:			
Board of Architectural Examiners	85,639	92,328	99,099
Accumulated Surplus, June 30	$65,810	$77,482	$90,133
Surplus available for appropriation	*65,810*	*77,482*	*90,133*

ATHLETIC COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$153,154	$186,956	$33,802 (22.1%)
Support *(Athletic Commission Fund)*	$161,475	34,063	–	—34,063
Totals	$161,475	$187,217	$186,956	—$261 (—0.1%)
Personnel man-years	16.7	19	19	–

GENERAL ANALYSIS

The Athletic Commission, which consists of 5 members appointed by the Governor to serve 4-year terms, controls all professional and amateur boxing and wrestling matches and all persons who participate in them.

During 1961-62, the Athletic Commission Fund was abolished and all balances available were transferred to the Athletic Commission Account in the General Fund in accordance wit the provisions of Chapter 1413, Statutes of 1961.

The commission's workload is indicated by the following figures

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-6
Licensees	1,660	1,492	1,454	1,662	1,71
Number of shows	948	888	823	1,000	1,00

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[a] Composed of savings in salaries and wages, $2,969; operating expenses, $4,973; equipment, $116; and unscheduled reimbursements $8.

[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 397, Salary Supplement)							
Board member (5) per diem	–	–	–	$650	$1,400	$1,400	
Executive officer	1	1	1	16,380	16,380	16,380	
Staff assistant	3.9	4	4	9,384	32,724	33,060	
Inspector	5	6	6	17,021	21,500	21,500	
Investigator	2.3	4	4	39,495	26,520	27,454	
Technician and clerk	4	4	4	18,162	18,982	19,661	
Temporary help	0.5	0.5	0.5	512	930	930	
Totals, Positions Now Authorized	16.7	19.5	19.5	$101,604	$118,436	$120,385	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,071*	*—5,444*	
Totals, Salaries and Wages	16.7	19	19	$101,604	$116,365	$114,941	—$1,424 (—1.2%)
OPERATING EXPENSES							
General expense				$2,668	$4,216	$4,116	
Printing				1,723	2,600	2,600	
Communications				7,041	8,250	8.250	
Traveling—in-state				9.280	11,750	11,750	
Traveling—out-of-state				353	1.500	1,500	
Rent—building space				8,932	8,932	8,994	
Pro rata charges				20,182	23,344	24,726	
Examination				90	500	500	
Data processing				–	189	215	
Service from other agency				–	949	117	
Totals, Operating Expenses				$50,269	$62,230	$62,768	$538 (0.9%)
EQUIPMENT				$1,384	$691	$1,237	$546 (79%)
State Employees' Retirement				8,218	7.613	7,230	—383
State Employees' Health and Welfare				–	318	780	462
TOTAL EXPENDITURES				$161,475	$187,217	$186,956	—$261 (—0.1%)
General Fund				–	*153,154*	*186,956*	
Athletic Commission Fund				*161,475*	*34,063*	–	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$148,288	$178,946
State Employees' Retirement	–	6,172	7,230
State Employees' Health and Welfare	–	318	780
Total Available	–	$154,778	$186,956
Unexpended balance, estimated savings (Support)	–	—1,624 [a]	–
TOTAL EXPENDITURES *(General Fund)*	–	$153,154	$186,956

Athletic Commission Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$177,796	$32,622	–
Emergency authorization (Support)	4,226	–	–
State Employees' Retirement	8,218	1,441	–
Total Available	$190,240	$34,063	–
Unexpended balance, estimated savings (Support)	—28,765 [b]	–	–
TOTAL EXPENDITURES *(Athletic Commission Fund)*	$161,475	$34,063	–
TOTAL EXPENDITURES, ALL FUNDS	$161,475	$187,217	$186,956

REVENUES

License fees, penalties and fines *(General Fund)*	–	$148,000	$150,000

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[a] Composed of savings in salaries and wages.

[b] Composed of savings in salaries and wages, $17,826; operating expenses, $10,826; and equipment, $113.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$50,129	$22,254	–
Prior year adjustments	227	–	–
Accumulated Surplus, Adjusted	$50,356	$22,254	–
Revenues: Licenses, fees, penalties, and fines	133,373	12,001	–
Transfer to the General Fund	–	—192	–
Total Resources	$183,729	$34,063	–
Less Expenditures:			
Athletic Commission	161,475	34,063	–
Accumulated Surplus, June 30	$22,254	–	–
Surplus available for appropriation	22,254	–	–

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Barber Examiners' Fund)*	$178,440	$207,830	$215,297	$7,467 (3.6%)
Personnel man-years	14.7	9.5	9.5	–

GENERAL ANALYSIS

The Board of Barber Examiners, which consists of 5 members appointed by the Governor for 4-year terms, examines, licenses, and regulates barbers and apprentice barbers. It also examines the sanitary conditions of barbershops.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-6
Licensees	35,830	36,902	37,661	37,256	38,66
Applications	3,836	3,838	4,621	3,945	3,73

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 397, Salary Supplement)							
Board member (2) per diem [a]	–	–	–	–	$1,500	$3,000	
Board member	2.8	3	3	$18,085	19,845	19,845	
Secretary	1	1	1	9,852	9,852	9,852	
Inspector [b]	5.2	–	–	30,872	–	–	
Technician and clerk [c]	4.9	5.5	5.5	23,640	26,755	27,407	
Temporary help	0.8	–	–	2,661	350	350	
Totals, Salaries and Wages	14.7	9.5	9.5	$85,110	$58,302	$60,454	$2,152 (3.7%)
OPERATING EXPENSES							
General expense				$2,119	$2,750	$2,750	
Printing				1,194	2,308	2,100	
Communications				4,658	4,895	5,025	
Traveling—in-state				21,826	15,352	17,096	
Traveling—out-of-state				316	500	500	
Rent—building space				4,525	4,412	1,546	
Pro rata charges				39,004	26,056	29,376	
Examination				5,631	6,000	5,730	
Data processing services				8,182	9,268	10,544	
Services from Division of Investigation				–	68,328	74,178	
Services from other agencies				32	327	379	
Totals, Operating Expenses				$87,487	$140,196	$149,224	$9,028 (6.4%)

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[a] One public board member and 1 additional barber member authorized on a per diem basis effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[b] Eight positions transferred to the Division of Investigation during 1960-61.

[c] One-half position transferred to Board of Cosmetology during 1960-61.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT				$382	$5,489	$1,359	—$4,130 (—75.2%)
State Employees' Retirement				5,461	3,558	3,690	132
State Employees Health and Welfare				–	285	570	285
TOTAL EXPENDITURES				$178,440	$207,830	$215,297	$7,467 (3.6%)

RECONCILIATION WITH APPROPRIATIONS

Barber Examiners' Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$170,325	$203,987	$211,037
Emergency authorization (Support)	9,203	–	–
State Employees' Retirement	5,461	3,558	3,690
State Employees' Health and Welfare	–	285	570
Total Available	$184,989	$207,830	$215,297
Unexpended balance, estimated savings (Support)	—6,549 [a]	–	–
TOTAL EXPENDITURES	$178,440	$207,830	$215,297

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
BARBER EXAMINERS' FUND			
Accumulated surplus, July 1	$53,138	$48,349	$50,519
Prior year adjustments	1,749	–	–
Accumulated surplus, adjusted	$54,887	$48,349	$50,519
Revenue: Licenses, fees, penalties, and fines	171,902	210,000	239,550
Total Resources	$226,789	$258,349	$290,069
Less Expenditures:			
Board of barber examiners	$178,440	$207,830	$215,297
Accumulated surplus, June 30	$48,349	$50,519	$74,772
Surplus available for appropriation	*48,349*	*50,519*	*74,772*

CEMETERY BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cemetery Fund)*	$45,156	$59,794	$61,982	$2,188 (3.7%)
Personnel man-years	3.3	4.1	4.1	–

GENERAL ANALYSIS

The Cemetery Board, which consists of 6 members appointed by the Governor for 4-year terms, administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated.

The board's workload is reflected in the following table:

	Actual 1958-59	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
Licensees	1,281	1,568	1,745	2,100	2,500
Applications	2,500	2,985	3,046	3,572	4,052

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 397, Salary Supplement)							
Board member (6) per diem [b]	–	–	–	$900	$1,350	$1,500	
Executive secretary	1.1	1	1	11,923	10,016	10,516	
Auditor	0.2	1	1	1,321	8,112	8,112	
Technician and clerk	1.9	2	2	9,457	9,954	10,179	
Temporary help	0.1	0.1	0.1	743	500	500	
Totals, Salaries and Wages	3.3	4.1	4.1	$24,344	$29,932	$30,807	$875 (2.9%)

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[a] Composed of savings in salaries and wages, $3,122; operating expenses, $3,163; and equipment, $264.

[b] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$797	$825	$850	
Printing				586	1,500	1,000	
Communications				2,944	3,625	3,625	
Traveling—in-state				4,640	8,250	8,652	
Traveling—out-of-state				1,130	1,790	1,938	
Rent—building space				1,442	2,459	2,432	
Pro rata charges				7,367	8,398	9,188	
Data processing services				216	–	–	
Services from other agencies				–	4	5	
Services from Division of Investigation				–	401	445	
Totals, Operating Expenses				$19,122	$27,252	$28,135	$883 (3.2%)
EQUIPMENT				$383	$351	$558	$207 (59%)
State Employees' Retirement				1,307	2,139	2,242	103
State Employees' Health and Welfare				–	120	240	120
TOTAL EXPENDITURES				$45,156	$59,794	$61,982	$2,188 (3.7%)

RECONCILIATION WITH APPROPRIATIONS

Cemetery Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$50,213	$52,879	$59,500
Emergency authorizations (Support)	2,084	4,656	–
State Employees' Retirement	1,307	2,139	2,242
State Employees' Health and Welfare	–	120	240
Total Available	$53,604	$59,794	$61,982
Unexpended balance, estimated savings (Support)	—8,448 [a]	–	–
TOTAL EXPENDITURES	$45,156	$59,794	$61,982

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CEMETERY FUND			
Accumulated surplus, July 1	$24,807	$32,365	$32,671
Prior year adjustments	438	–	–
Accumulated Surplus, Adjusted	$25,245	$32,365	$32,671
Revenue: Licenses, fees, penalties, and fines	52,276	60,100	63,975
Total Resources	$77,521	$92,465	$96,646
Less Expenditures:			
Cemetery Board	45,156	59,794	61,982
Accumulated Surplus, June 30	$32,365	$32,671	$34,664
Surplus Available for Appropriation	*32,365*	*32,671*	*34,664*

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Chiropractic Examiners' Fund)*	$76,018	$95,617	$100,898	$5,281 (5.5%)
Personnel man-years	5.3	4.6	4.3	—0.3

GENERAL ANALYSIS

The board, which consists of 5 members appointed by the Governor for terms of 3 years, examines, licenses, and regulates chiropractors in California.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	5,307	5,350	5,119	5,320	5,200
Applications	132	140	133	160	150

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[a] Composed of savings in salaries and wages $4,276; operating expenses, $4,168; and equipment, $4.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 397, Salary Supplement)							
Board member (5) per diem [a]	–	–	–	$3,530	$7,475	$8,450	
Executive secretary	1	1	1	8,180	8,590	9,014	
Investigator [b]	1.1	–	–	8,072	–	–	
Technician and clerk	2.7	3	3	10,248	13,869	14,450	
Temporary help	0.5	0.6	0.3	2,515	3,000	1,361	
Totals, Salaries and Wages	5.3	4.6	4.3	$32,545	$32,934	$33,275	$341 (1%)
OPERATING EXPENSES							
General expense				$1,156	$1,600	$2,075	
Printing				3,915	4,500	4,750	
Communications				2,470	3,365	3,415	
Traveling—in-state				9,356	9,500	9,300	
Traveling—out-of-state				909	920	1,044	
Rent—building space				2,936	2,722	2,907	
Pro rata charges				17,431	13,200	14,899	
Examination				872	1,200	1,280	
Data processing services				1,715	1,404	1,597	
Services from Division of Investigation				–	22,038	24,137	
Services from other agencies				45	52	53	
Totals, Operating Expenses				$40,805	$60,501	$65,457	$4,956 (8.2%)
EQUIPMENT				$419	$314	$100	—$214 (—68.2%)
REIMBURSEMENTS							
Miscellaneous				*—248*	–	–	–
State Employees' Retirement				2,497	1,748	1,826	78
State Employees' Health and Welfare				–	120	240	120
TOTAL EXPENDITURES				$76,018	$95,617	$100,898	$5,281 (5.5%)

RECONCILIATION WITH APPROPRIATIONS

Chiropractic Examiners' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$77,322	$83,943	$98,832
Emergency authorizations (Support)	6,087	9,806	–
State Employees' Retirement	2,497	1,748	1,826
State Employees' Health and Welfare	–	120	240
Total Available	$85,906	$95,617	$100,898
Unexpended balance, estimated savings (Support)	—9,888 [c]	–	–
TOTAL EXPENDITURES	$76,018	$95,617	$100,898

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$40,186	$44,376	$30,009
Prior year adjustments	379	–	–
Accumulated Surplus, Adjusted	$39,807	$44,376	$30,009
Revenues:			
Licenses, fees, penalties, and fines	80,587	81,250	82,250
Total Resources	$120,394	$125,626	$112,259
Less Expenditures:			
Board of Chiropractic Examiners	$76,018	$95,617	$100,898
Accumulated Surplus, June 30	$44,376	$30,009	$11,361
Surplus available for appropriation	*44,376*	*30,009*	*11,361*

[a] Per diem increased from $10 to $25 effective September 15, 1961, in accordance with the provisions of Chapter 706, Statutes of 1961.

[b] Two positions transferred to the Division of Investigation during 1960-61.

[c] Composed of savings in salaries and wages, $3,611; operating expenses, $5,351; equipment, $678; and an increase in reimbursements, $248.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$357,605	$356,221	$370,396	$14,175 (4%)
Personnel man-years	32.4	31	31.2	0.2

GENERAL ANALYSIS

The Board of Registration for Civil and Professional Engineers, which consists of 9 members appointed by the Governor for 4-year terms, examines, licenses, and regulates civil, structural, chemical, electrical, mechanical, and petroleum engineers and land surveyors.

The board maintains headquarters in Sacramento with branch offices in San Francisco and Los Angeles.

Workload of the board is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licensees	36,773	37,930	38,806	41,000	42,250
Applications	9,060	7,439	7,448	7,700	8,000
Examinations	6,204	5,666	7,175	7,350	7,500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 398, Salary Supplement)							
Board member (9) per diem [a]	–	–	–	$6,925	$8,000	$9,000	
Executive secretary	1	1	1	12,940	13,200	13,200	
Staff assistant	1	1	1	8,112	8,112	8,112	
Engineer	1.7	2	2	19,047	23,571	24,120	
Investigator	5	5	5	34,548	34,872	35,040	
Technician and clerk	18	17	17	86,041	82,508	82,872	
Temporary help	5.7	5.5	5.7	48,783	43,650	45,650	
Totals, Positions Now Authorized	32.4	31.5	31.7	$216,396	$213,913	$217,994	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,500*	
Totals, Salaries and Wages	32.4	31	31.2	$216,396	$211,913	$215,494	$3,581 (1.7%)
OPERATING EXPENSES							
General expense				$10,294	$10,235	$10,000	
Printing				27,879	28,500	28,000	
Communications				11,525	11,900	12,100	
Traveling—in-state				13,424	14,250	14,750	
Traveling—out-of-state				638	1,600	1,600	
Rent—building space				12,992	11,305	12,190	
Pro rata charges				36,501	40,597	48,781	
Examination				3,392	3,500	3,700	
Data processing services				10,079	5,814	6,614	
Services from other agencies				354	492	516	
Totals, Operating Expenses				$127,078	$128,193	$138,251	$10,058 (7.8%)
EQUIPMENT				$1,655	$2,711	$2,413	—$298 (—11%)
REIMBURSEMENTS							
Miscellaneous				*—608*	–	–	–
State Employees' Retirement				13,084	12,624	12,708	84
State Employees' Health and Welfare				–	780	1,530	750
TOTAL EXPENDITURES				$357,605	$356,221	$370,396	$14,175 (4%)

RECONCILIATION WITH APPROPRIATIONS

Professional Engineers' Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$320,045	$328,169	$356,158
Emergency authorizations (Support)	11,982	14,648	–
Salary increase authorization (Support)	23,204	–	–
State Employees' Retirement	13,084	12,624	12,708
State Employees' Health and Welfare	–	780	1,530
Total Available	$368,315	$356,221	$370,396
Unexpended balance, estimated savings (Support)	—10,710 [b]	–	–
TOTAL EXPENDITURES	$357,605	$356,221	$370,396

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[a] Includes 1 additional board member effective January 1, 1962 in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Composed of savings in salaries and wages, $7,877; operating expenses, $2,832; and increased reimbursements, $1.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PROFESSIONAL ENGINEERS' FUND			
Accumulated surplus, July 1	$174,193	$181,619	$183,688
Prior year adjustments	2,298	–	–
Accumulated Surplus, Adjusted	$176,491	$181,619	$183,648
Revenue:			
Licenses, fees, penalties, and fines	$362,694	$358,250	$571,450 [a]
Income from surplus money investments	39	40	60
Total Revenues	$362,733	$358,290	$571,510
Total Resources	$539,224	$539,909	$755,198
Less Expenditures:			
Board of Registration for Civil and Professional Engineers	$357,605	$356,221	$370,396
Accumulated Surplus and Amount Available for Appropriation, June 30	$181,619	$183,688	$384,802
Surplus invested in fixed assets	*94,283*	*92,544*	*90,805*
Surplus—Current	*87,336*	*91,144*	*293,997*

COLLECTION AGENCY LICENSING BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Collection Agency Fund)*	$137,909	$209,030	$200,845	—$8,185 (—3.9%)
Personnel man-years	9.7	17	15.5	—1.5

GENERAL ANALYSIS

The Collection Agency Licensing Bureau examines, licenses, and regulates collection agencies, their officers and employees. Also, this bureau registers employees and licensees, examines the financial accounts of licensees, and appoints conservators for liquidations when necessary. The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Bureau of Private Investigators and Adjusters with his salary being shared equally by each bureau. There is within this bureau a California Advisory Board of Collection Agencies which consists of 5 members appointed by the Governor for 4-year terms.

Legislation will be introduced at the 1962 Budget Session of the Legislature to increase fees in order to continue the program on a self-supporting basis at the presently authorized level of service. The revenue estimates for 1962-63 reflect these proposed fee increases.

The bureau's workload is indicated in the following figures:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	746	749	736	740	740
Registrations	–	1,685	2,274	2,280	2,280
Applications	–	2,420	1,035	950	950

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 398, Salary Supplement)							
Assistant chief	0.5	0.5	0.5	$4,024	$4,226	$4,435	
Investigator [b]	0.1	–	–	674	–	–	
Auditor	4	8	8	25,110	49,699	52,206	
Technician and clerk [c]	3.1	6.5	6	15,321	27,716	26,418	
Temporary help [d]	2	2	1	8,279	8,588	4,294	
Totals, Positions Now Authorized	9.7	17	15.5	$53,408	$90,229	$87,353	
Estimated salary savings	–	–	–	–	*—300*	*—300*	
Totals, Salaries and Wages	9.7	17	15.5	$53,408	$89,929	$87,053	—$2,876 (—3.2%)

[a] Includes license fees on a biennial renewal basis in accordance with provisions of Chapter 1252, Statutes of 1961.

[b] One position transferred to Division of Investigation during 1960-61.

[c] Five-tenths of a position temporarily approved during 1961-62 to handle increased workload and 0.5 position transferred from the Bureau of Private Investigators and Adjusters during 1961-62.

[d] The equivalent to 1 man-year temporarily approved during 1960-61 and 1961-62 to complete registration of all collection agency employees.

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$4,544	$5,650	$5,300	
Printing				1,372	2,000	2,000	
Communications				5,164	4,200	4,200	
Traveling—in-state				8,804	25,300	26,250	
Traveling—out-of-state				500	500	500	
Rent—building space				3,117	3,504	3,963	
Pro rata charges				40,882	42,397	48,337	
Conservatorships				5,140	10,000	–	
Examination				269	300	300	
Data processing services				503	249	283	
Services from Division of Investigation				–	8,000	8,000	
Services from other agencies				10,542	7,250	7,284	
Totals, Operating Expenses				$80,837	$109,350	$106,417	—$2,933 (2.7%
EQUIPMENT				$279	$3,650	$1,021	—$2,629 (—72%
State Employees' Retirement				3,385	5,666	5,484	—182
State Employees' Health and Welfare				–	435	870	435
TOTAL EXPENDITURES				$137,909	$209,030	$200,845	—$8,185 (—3.9%

RECONCILIATION WITH APPROPRIATIONS

Collection Agency Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$106,996	$174,166	$194,491
Emergency authorizations (Support)	39,222	28,763	–
State Employees' Retirement	3,385	5,666	5,484
State Employees' Health and Welfare	–	435	870
Total Available	$149,603	$209,030	$200,845
Unexpended balance, estimated savings (Support)	—11,694 [a]	–	–
TOTAL EXPENDITURES	$137,909	$209,030	$200,845

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
COLLECTION AGENCY FUND			
Accumulated surplus, July 1	$54,366	$5,090	—$23,440
Prior year adjustments	—950	–	–
Accumulated Surplus, Adjusted	$53,416	$5,090	—$23,440
Revenue: Licenses, fees, penalties, and fines	89,583	180,500	182,500
Proposed additional revenue: Licenses, fees, penalties and fines	–	–	43,000
Total Revenue	$89,583	$180,500	$225,500
Total Resources	$142,999	$185,590	$202,060
Less Expenditures:			
Collection Agency Licensing Bureau	$137,909	$209,030	$200,845
Accumulated Surplus, June 30	$5,090	—$23,440	$1,215
Surplus available for appropriation	*5,090*	*—23,440*	*1,215*

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[a] Composed of savings in salaries and wages, $3,732; operating expenses, $7,505; and equipment, $457.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$1,073,974	$1,234,625	$1,475,619	$240,994 (19.5%)
Personnel man-years	106.7	118	129.5	11.5

GENERAL ANALYSIS

Objectives

This board of 8 members, each appointed by the Governor for a 4-year term, examines, licenses, and regulates contractors in the various branches of the construction industry.

Program and Performance

The budget includes 22 new positions in 1963-63. Of these, 21 positions are recommended in a survey report by the Organization and Cost Control Division of the Department of Finance. The purpose of this survey was to alleviate the increasing problem areas encountered by the agency because of increasing workload and need for a more effective organizational structure to provide supervision and dispersement of the field staff in relation to major workload needs in geographical areas. The positions as recommended in the survey and included in this budget are: 1 administrative assistant I; 4 supervising special investigators; 7 senior special investigators; and 9 clerical positions.

The budget also provides for 1 intermediate stenographer for the Oakland office to provide minimum clerical services and to meet increased workload.

One of the major provisions of the Organization and Cost Control Division's survey is a change in methods of filing and file searching which will expedite the gathering, furnishing, and reporting of information. The current year budget provides for an augmentation to partially put into effect these improved methods.

The following table indicate's the board's workload:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	84,494	86,806	88,086	90,450	92,014
Applications	19,952	20,808	20,117	20,000	20,000
Complaints filed (after screening)	12,365	12,636	12,084	14,159	14,315
Investigations closed	12,817	12,575	12,144	13,965	14,119
Investigations pending	3,570	3,631	3,571	3,600	3,600
Investigations closed per man-year	217	227	221	225	227

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES (See page 398, Salary Supplement)							
Board member (7) per diem [a]	–	–	–	$1,926	$2,505	$2,505	
Registrar	1	1	1	12,625	13,230	13,230	
Staff assistant [b]	1.4	4	3	12,515	30,980	30,072	
Examiner	2	2	2	17,680	18,768	18,768	
Investigator	61.2	65	65	418,039	441,974	452,683	
Technician and clerk [c]	32.8	39	36	150,653	173,511	170,051	
Temporary help [d]	8.3	9	4	34,145	37,205	16,400	
Totals, Positions Now Authorized	106.7	120	111	$647,583	$718,173	$703,709	
Positions to Be Abolished:							
Temporary help	–	–	—1.5	–	–	—6,400	
Proposed New Positions:				SALARY RANGE			
Administrative assistant I	–	–	1	556–676	–	6,756	
Supervising special investigator	–	–	4	584–710	–	28,032	
Senior special investigator	–	–	7	530–644	–	44,520	
Senior typist-clerk	–	–	1	376–458	–	4,626	
Intermediate stenographer	–	–	3	341–415	–	12,648	
Intermediate typist-clerk	–	–	5	325–415	–	23,334	
Intermediate clerk	–	–	1	325–395	–	4,092	
Totals, Proposed New Positions	–	–	22	–	–	$124,008	
Estimated salary savings	–	*—2*	*—2*	–	*—19,739*	*—25,000*	
Totals, Salaries and Wages	106.7	118	129.5	$647,583	$698,434	$796,317	$97,883 (14%)
OPERATING EXPENSES							
General expense				$15,177	$24,300	$26,700	
Printing				22,483	35,296	37,000	
Communications				31,384	37,192	41,865	
Traveling—in-state				59,178	75,555	85,823	
Traveling—out-of-state				231	1,106	500	
Rent—building space				41,610	52,000	58,000	

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[a] Includes 1 additional member effective January 1, 1962, in accordance with the prosivions of Chapter 1821, Statutes of 1961.

[b] One position temporarily approved effective April 1, 1962, to handle increased workload.

[c] Three positions temporarily approved during 1961-62 to handle increased workload. Five-tenths position abolished during 1960-61 as a result of licensing mechanization.

[d] Equivalent of 5 man-years in temporary help authorized during 1961-62 to reduce clerical work backlog and revise filing system.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
OPERATING EXPENSES—Continued							
Pro rata charges				$163,918	$203,552	$238,585	
Examination				2,048	3,180	3,240	
Data processing services				29,667	30,638	34,853	
Services from other agencies				1,351	1,653	1,703	
Totals, Operating Expenses				$367,047	$464,472	$528,269	$63,79 (13.7%
EQUIPMENT				$11,790	$18,282	$84,647	$66,36 (363%
REIMBURSEMENTS							
Miscellaneous				*—1,223*	–	–	
State Employees' Retirement				48,777	50,167	59,006	8,83
State Employees' Health and Welfare				–	3,270	7,380	4,11
TOTAL EXPENDITURES				$1,073,974	$1,234,625	$1,475,619	$240,99 (19.5%

RECONCILIATION WITH APPROPRIATIONS

Contractors' License Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$998,379	$1,119,129	$1,409,233
Emergency authorizations (Support)	33,729	62,059	–
Salary increase authorization (Support)	20,006	–	–
State Employees' Retirement	48,777	50,167	59,006
State Employees' Health and Welfare	–	3,270	7,380
Total Available	$1,100,891	$1,234,625	$1,475,619
Unexpended balance, estimated savings (Support)	—26,917 a	–	–
TOTAL EXPENDITURES	$1,073,974	$1,234,625	$1,475,619

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CONTRACTORS' LICENSE FUND			
Accumulated surplus, July 1	$621,214	$1,035,133	$1,338,717
Prior year adjustments	1,867	–	–
Accumulated Surplus, Adjusted	$623,081	$1,035,133	$1,338,717
Revenue:			
Licenses, fees, penalties, and fines	$1,457,822	$1,508,265	$1,518,135
Income from surplus money investments	28,204	30,000	30,000
Total Revenues	$1,486,026	$1,538,265	$1,548,135
Total Resources	$2,109,107	$2,573,398	$2,886,852
Less Expenditures:			
Contractors' License Board	$1,073,974	$1,234,625	$1,475,619
Claim of Secretary, State Board of Control	–	56	–
Total Expenditures	$1,073,974	$1,234,681	$1,475,619
Accumulated Surplus and Amount Available for Appropriation, June 30	$1,035,133	$1,338,717	$1,411,233
Surplus invested in fixed assets	*257,319*	*252,574*	*247,829*
Surplus—Current	*777,814*	*1,086,143*	*1,163,404*

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a Composed of savings in salaries and wages, $8,892; operating expenses, $17,373; equipment, $1,013; and decreased reimburseme $361.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cosmetology Contingent Fund)*	$367,961	$418,055	$456,214	$38,159 (9.1%)
Personnel man-years	25.3	20.8	21.8	1

GENERAL ANALYSIS

The Board of Cosmetology, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

The board maintains headquarters in Sacramento with branch offices in San Francisco, Los Angeles, and San Diego and in addition maintains examination facilities in San Francisco and Los Angeles.

The budget provides for 0.5 clerical position arising from the distribution of clerical services in the Los Angeles office to provide counter and public service. In addition, the equivalent of 0.6 man-year in temporary help is proposed to handle a general increase in workload.

A change in examination procedures has been instituted, which will result in less time being spent by board members in conducting examinations. Expert examiners are being provided which will result in economies in traveling and board member per diems.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	76,194	81,658	81,709	85,814	87,172
Applications	7,844	9,460	10,845	11,425	12,500
Number of shops	11,201	11,272	12,141	12,200	12,800
Number of schools	105	132	151	170	189

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 399, Salary Supplement)							
Board member (6) per diem [a]	–	–	–	$19,049	$20,355	$11,575	
Executive secretary	1	1	1	8,977	9,423	9,852	
Inspector [b]	8.7	1	1	51,610	5,772	5,916	
Technician and clerk [c]	11.4	12.5	12	54,864	59,653	59,825	
Temporary help	4.2	6.3	6.7	28,944	38,690	42,535	
Totals, Positions Now Authorized	25.3	20.8	20.7	$163,444	$133,893	$129,703	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer	–	–	0.5	$341–415	–	$2,046	
Temporary help	–	–	0.6	–	–	2,935	
Totals, Proposed New Positions	–	–	1.1	–	–	$4,981	
Estimated salary savings	–	–	–	–	*—1,000*	*—1,000*	
Totals, Salaries and Wages	25.3	20.8	21.8	$163,444	$132,893	$133,684	$791 (0.6%)
OPERATING EXPENSES							
General expense				$11,097	$13,025	$13,375	
Printing				5,935	7,350	7,500	
Communications				6,320	11,240	11,350	
Traveling—in-state				44,097	18,491	13,947	
Traveling—out-of-state				1,170	1,289	1,584	
Rent—building space				9,469	11,019	11,819	
Pro rata charges				68,015	45,196	54,504	
Examination				23,084	24,200	39,200	
Data processing services				19,944	21,243	24,166	
Services from other agencies				122	130	131	
Services from Division of Investigation				–	123,287	133,876	
Totals, Operating Expenses				$189,253	$276,470	$311,452	$34,982 (12.7%)
EQUIPMENT				$6,038	$1,287	$2,779	$1,492 (16.3%)
REIMBURSEMENTS							
Miscellaneous				*—269*	–	–	–
State Employees' Retirement				9,495	6,970	7,429	459
State Employees' Health and Welfare				–	435	870	435
TOTAL EXPENDITURES				$367,961	$418,055	$456,214	$38,159 (9.1%)

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[a] Includes 1 public board member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[b] Thirteen positions transferred to the Division of Investigation during 1960-61.

[c] Includes 1 position approved during 1961-62 fiscal year to handle increased workload required under the provisions of Chapter 2044, Statutes of 1961. Five-tenths position temporarily approved to handle increased workload during 1961-62 and carried as proposed new in 1962-63. One position abolished in 1960-61 and 1 position abolished in 1961-62 as a result of licensing mechanization.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Cosmetology Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$304,746	$368,911	$447,915
Emergency authorizations (Support)	62,616	41,739	–
State Employees' Retirement	9,495	6,970	7,429
State Employees' Health and Welfare	–	435	870
Total Available	$376,857	$418,055	$456,214
Unexpended balance, estimated savings (Support)	—8,896 [a]	–	–
TOTAL EXPENDITURES	$367,961	$418,055	$456,214

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
COSMETOLOGY CONTINGENT FUND			
Accumulated surplus, July 1	$142,357	$183,037	$199,492
Prior year adjustments	—716	–	–
Accumulated Surplus, Adjusted	$141,641	$183,037	$199,492
Revenue: Licenses, fees, penalties, and fines	409,357	434,510	969,460 [b]
Total Resources	$550,998	$617,547	$1,168,952
Less Expenditures:			
Board of Cosmetology	$367,961	$418,055	$456,214
Accumulated Surplus and Amount Available for Appropriation, June 30	$183,037	$199,492	$712,738
Surplus invested in fixed assets	*65,855*	*64,641*	*63,427*
Surplus current	*117,182*	*134,851*	*649,311*

BOARD OF DENTAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dentistry Fund)*	$128,579	$152,125	$153,487	$1,3 (0.9
Personnel man-years	9.3	10	10.1	

GENERAL ANALYSIS

The Board of Dental Examiners consists of 8 members appointed by the Governor for 4-year terms. The board examines, licenses, and regulates dentists and dental hygienists. The board maintains headquarters in Sacramento, with branch offices in San Francisco and Los Angeles.

Workload figures of the board are indicated in the follo table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	19
Licentiates	11,181	11,559	11,787	12,160	12
Applications	899	1,002	1,359	1,200	1

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[a] Composed of savings in salaries and wages, $1,837; operating expenses, $5,828; equipment, $962; and increased reimburseme $269.

[b] Includes license fees on biennial basis during 1962-63 in accordance with the provisions of Chapter 1635, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 399, Salary Supplement)							
Board member (8) per diem [a]	–	–	–	$22,950	$27,275	$32,400	
Executive secretary	1	1	1	10,860	10,860	10,860	
Staff assistant	0.6	0.6	0.6	4,221	4,221	4,221	
Investigator	3	3	3	21,024	21,024	21,024	
Technician and clerk	3.9	4.5	4.5	19,040	19,212	19,410	
Temporary help	0.8	0.9	1	2,723	3,021	3,640	
Totals, Salaries and Wages	9.3	10	10.1	$80,818	$85,613	$91,555	$5,942 (6.9%)
OPERATING EXPENSES							
General expense				$4,559	$6,075	$6,065	
Printing				600	6,000	700	
Communications				2,511	4,200	4,136	
Traveling—in-state				12,668	15,412	17,428	
Traveling—out-of-state				680	1,110	2,010	
Rent—building space				4,726	5,097	5,297	
Pro rata charges				14,177	16,730	18,214	
Examination				66	240	195	
Data processing services				3,676	2,190	2,491	
Services from other agencies				14	–	–	
Totals, Operating Expenses				$43,677	$57,054	$56,536	—$518 (—0.9%)
EQUIPMENT				$258	$4,699	$275	—$4,424 (—94.1%)
REIMBURSEMENTS							
Miscellaneous				*—597*	–	–	–
State Employees' Retirement				4,423	4,459	4,521	62
State Employees' Health and Welfare				–	300	600	300
TOTAL EXPENDITURES				$128,579	$152,125	$153,487	$1,362 (0.9%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$131,188	$143,689	$148,366
Emergency authorization (Support)	–	3,677	–
Salary increase authorization (Support)	4,308	–	–
State Employees' Retirement	4,423	4,459	4,521
State Employees' Health and Welfare	–	300	600
Total Available	$139,919	$152,125	$153,487
Unexpended balance, estimated savings (Support)	—11,340 [b]	–	–
TOTAL EXPENDITURES	$128,579	$152,125	$153,487

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE DENTISTRY FUND			
Accumulated surplus, July 1	$85,937	$80,638	$64,911
Prior year adjustments	406	–	–
Accumulated Surplus, Adjusted	$86,343	$80,638	$64,911
Revenue: Licenses, fees, penalties, and fines	122,874	136,398	222,150 [c]
Total Resources	$209,217	$217,036	$287,061
Less Expenditures:			
Board of Dental Examiners	$128,579	$152,125	$153,487
Accumulated Surplus and Amounts Available for Appropriation, June 30	$80,638	$64,911	$133,574
Surplus—investment in fixed assets	*20,579*	*20,200*	*19,821*
Surplus—current	*60,059*	*44,711*	*113,753*

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[a] Includes 1 additional board member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[b] Composed of savings in salaries and wages, $4,311; operating expenses, $6,375; equipment, $57; and increase in reimbursements, $597.

[c] Includes license fees on biennial basis in accordance with provisions of Chapter 364, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Dry Cleaners' Fund)*	$245,133	$300,821	$300,691	—$13
Personnel man-years	17.6	10.9	11	(

GENERAL ANALYSIS

This board, which consists of 7 members appointed by the Governor for 4-year terms, inspects and licenses dry cleaning plants and press shops and examines and licenses operators.

Reimbursements to the State Fire Marshal during 1961-62 for dry cleaners' inspection services have been reduced by $8,704, due primarily to the depletion of available balances in the Dry Cleaners Fund. Over the past few years the board's expenditures have exceeded revenue. During the 1961 Session of the Legislature, legislation was passed amending the fee schedule to increase revenues. This increase has proven insufficient to maintain the budgeted level of expenditures during 1962-63 and therefore, additional revenues will be required. The 1962- revenue estimate, which is the beginning of the biennial licensi cycle, is based upon legislation to be proposed at the 19 Budget Session of the Legislature and which will produce estimated $100,000 additional revenue to the fund.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962
Licentiates	20,954	20,738	20,800	20,249	20,3
Applications	2,061	2,015	2,034	2,041	2,2

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SALARIES AND WAGES							
(See page 399, Salary Supplement							
Board member (7) per diem [a]	–	–	–	$11,525	$13,000	$13,000	
Executive secretary	1	1	1	12,126	12,576	12,576	
Staff assistant	–	1	1	–	3,892	6,868	
Inspector [b]	5.2	–	–	30,003	–	–	
Investigator [c]	1.5	–	–	9,730	2,920	–	
Technician and clerk [d]	7.9	7	7	37,483	33,596	34,044	
Temporary help	2	2	2	9,670	11,604	11,604	
Totals, Positions Now Authorized	17.6	11	11	$110,537	$77,588	$78,092	
Estimated salary savings	–	*—0.1*	–	–	*—500*	*—250*	
Totals, Salaries and Wages	17.6	10.9	11	$110,537	$77,088	$77,842	$754 (1%
OPERATING EXPENSES							
General expense				$2,900	$4,265	$4,300	
Printing				4,018	5,600	4,700	
Communications				7,274	9,600	9,400	
Traveling—in-state				25,217	17,650	17,150	
Traveling—out-of-state				–	700	700	
Rent—building space				9,180	13,090	12,566	
Pro rata charges				48,796	35,131	30,835	
Examination				5,824	6,000	6,000	
Data processing services				5,772	4,712	5,360	
Services from Division of Investigation				–	101,731	110,441	
Services from other agencies				–	19	20	
Services of University of California for research on cleaning and maintenance of fabrics				15,000	–	–	
Services for research				–	15,000 [e]	15,000	
Totals, Operating Expenses				$123,981	$213,498	$216,472	$2,974 (1.4%
EQUIPMENT				$3,953	$5,843	$1,675	—$4,168 (71.3%
REIMBURSEMENTS							
Miscellaneous				*—282*	–	–	–
State Employees' Retirement				6,944	4,122	4,162	40
State Employees' Health and Welfare				–	270	540	270
TOTAL EXPENDITURES				$245,133	$300,821	$300,691	—$130

[a] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Nine positions transferred to the Division of Investigation during 1960-61.

[c] Two positions transferred to the Division of Investigation during 1960-61.

[d] One position transferred to the Division of Investigation during 1960-61.

[e] Services for research added in accordance with provisions of Chapter 1451, Statutes of 1961.

BOARD OF DRY CLEANERS—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Dry Cleaners' Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$247,848	$252,453	$280,989
Emergency authorizations (Support)	3,801	28,976	–
Chapter 1591, Statutes of 1959 (Research on cleaning and maintenance of fabrics)	15,000	–	–
Chapter 1451, Statutes of 1961 (Research on cleaning and maintenance of fabrics)	–	15,000	15,000
State Employees' Retirement	6,944	4,122	4,162
State Employees' Health and Welfare	–	270	540
Total Available	$273,593	$300,821	$300,691
Unexpended balance, estimated savings (Support)	-28,460 [a]	–	–
TOTAL EXPENDITURES	$245,133	$300,821	$300,691

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
DRY CLEANERS' FUND			
Accumulated surplus, July 1	$58,290	$67,455	$21,329
Prior year adjustments	15,349	–	–
Accumulated Surplus, Adjusted	$73,639	$67,455	$21,329
Revenues:			
Licenses, fees, penalties, and fines	$340,609	$344,570	$851,430
Income from surplus money investments	329	825	13,440
Total revenues	340,938	345,395	864,870
Total Resources	$414,577	$412,850	$886,199 [b]
Less Expenditures:			
Board of Dry Cleaners	$245,133	$300,821	$300,691
State Fire Marshal	101,989	90,700	91,030
Total Expenditures	$347,122	$391,521	$391,721
Accumulated Surplus, June 30	$67,455	$21,329	$494,478
Surplus available for appropriation	*67,455*	*21,329*	*494,478*

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Funeral Directors' and Embalmers Fund)*	$64,053	$75,851	$76,033	$182 (0.2%)
Personnel man-years	5.6	5.6	5.6	–

GENERAL ANALYSIS

This board, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates embalmers and funeral directors.

The board's workload figures are indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	3,860	4,033	4,118	4,190	4,255
Applications	905	950	1,117	1,625	1,691

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[a] Composed of savings in salaries and wages, $12,931; operating expenses, $14,373; equipment, $874; and an increase in reimbursements, $282.

[b] Includes license fees on biennial basis in accordance with Chapter 899, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SALARIES AND WAGES							
(See page 399, Salary Supplement)							
Board member (6) per diem[a]	–	–	–	$1,900	$2,800	$2,800	
Executive secretary	1	1	1	9,852	10,344	10,860	
Staff assistant	0.6	0.6	0.6	3,433	3,433	3,433	
Field representative	2	2	2	13,193	13,498	13,820	
Technician and clerk	2	2	2	8,997	9,157	9,366	
Temporary help	–	–	–	28	–	–	
Totals, Salaries and Wages	5.6	5.6	5.6	$37,403	$39,232	$40,279	$1,047 (2.7%
OPERATING EXPENSES							
General expense				$1,041	$1,265	$1,045	
Printing				402	1,993	372	
Communications				1,772	2,510	2,264	
Traveling—in-state				8,984	10,800	10,800	
Traveling—out-of-state				560	1,000	1,000	
Rent—building space				1,984	2,153	2,565	
Pro rata charges				6,832	8,380	9,487	
Examination				774	1,200	1,260	
Data processing services				1,269	835	950	
Services from other agencies				135	1,560	884	
Totals, Operating Expenses				$23,753	$31,696	$30,627	—$1,069 (—3.4%
EQUIPMENT				$198	$1,920	$1,875	—$45 (—2.3%
REIMBURSEMENTS							
Miscellaneous				*—125*	–	–	
State Employees' Retirement				2,824	2,835	2,916	81
State Employees' Health and Welfare				–	168	336	168
TOTAL EXPENDITURES				$64,053	$75,851	$76,033	$182 (0.2%

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$57,821	$66,806	$72,781
Emergency authorizations (Support)	6,155	6,042	–
State Employees' Retirement	2,824	2,835	2,916
State Employees' Health and Welfare	–	168	336
Total Available	$66,800	$75,851	$76,033
Unexpended balance, estimated savings (Support)	—2,747[b]	–	–
TOTAL EXPENDITURES	$64,053	$75,851	$76,033

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
FUNERAL DIRECTORS' AND EMBALMERS' FUND			
Accumulated surplus, July 1	$46,817	$44,689	$37,759
Prior year adjustments	1,018	–	–
Accumulated Surplus, Adjusted	$47,835	$44,689	$37,759
Revenue: Licenses, fees, penalties, and fines	60,907	68,921	124,896[c]
Total Resources	$108,742	$113,610	$162,655
Less Expenditures:			
Board of Funeral Directors and Embalmers	64,053	75,851	76,033
Accumulated Surplus and Amount Available for Appropriation, June 30	$44,689	$37,759	$86,622
Investment in Business and Professional Building Annex	*8,232*	*8,081*	*7,930*
Current	*36,457*	*29,678*	*78,692*

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[a] Includes 1 new public board member in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Composed of savings in salaries and wages, $301; operating expenses, $2,267; equipment, $54; and increased reimbursements, $12

[c] Including biennial license fees in accordance with provisions of Chapter 1249, Statutes of 1961.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Bureau of Furniture and Bedding Inspection Fund)*	$388,790	$438,638	$465,225	$26,587 (6.1%)
Personnel man-years	33.5	16.5	16.4	—0.1

GENERAL ANALYSIS

The bureau, under the director, licenses and regulates sellers and processors of furniture and articles of bedding containing any types of filling materials. There is in the bureau an advisory board of 7 members appointed by the Governor for 4-year terms. A laboratory to insure compliance with legal requirements is maintained and provides the necessary analysis of filling materials for the protection of public health and welfare. Because of the many advances in materials and fabrics, the laboratory must maintain a continuing analysis program. In addition, the laboratory furnishes analytical services to the Purchasing Division of the Department of Finance on a reimbursement basis. The budget provides for 1 additional laboratory technician to handle the workload received from the Purchasing Division.

The bureau's workload is reflected in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	18,578	19,472	19,870	20,225	21,125
Inspections and investigations	25,868	24,434	21,530	23,000	25,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 400, Salary Supplement)							
Board member (7) per diem	–	–	–	$700	$900	$900	
Chief	1	1	1	10,731	11,265	11,832	
Staff assistant	1	1	1	9,236	9,696	10,180	
Investigator [a]	2.7	–	–	18,090	–	–	
Inspector [b]	14.2	1	1	85,029	6,620	6,672	
Technician and clerk [c]	13.1	13	12	69,711	72,917	69,264	
Temporary help	1.5	0.5	0.4	6,726	1,951	1,657	
Totals, Positions Now Authorized	33.5	16.5	15.4	$200,223	$103,349	$100.505	
Proposed New Positions:				SALARY RANGE			
Laboratory technician	–	–	1	395–481	–	4,860	
Estimated salary savings	–	–	–	–	*—1,500*	*—1,500*	
Totals, Salaries and Wages	33.5	16.5	16.4	$200,223	$101,849	$103,865	$2,016 (1.9%)
OPERATING EXPENSES							
General expense				$5,493	$5,298	$5,400	
Printing				2,075	5,000	2,100	
Communications				6,366	6,300	5,800	
Traveling—in-state				32,761	9,812	10,062	
Traveling—out-of-state				429	1,000	1,000	
Rent—building space				18,460	16,233	16,925	
Pro rata charges				87,617	41,399	50,251	
Data processing services				1,710	5,347	6,084	
Services from Division of Investigation				273	228,126	247,439	
Laboratory testing				6,785	8,000	8,000	
Services from other agencies				–	436	444	
Totals, Operating Expenses				$161,969	$326,951	$353,505	$26,554 (8.1%)
EQUIPMENT				$11,110	$7,946	$5,039	—$2,907 (—36.6%)
REIMBURSEMENTS							
Services to other agencies				–	*—$6,407*	*—$6,093*	–
Miscellaneous				*—$98*	–	–	–
Totals, Reimbursements				*—$98*	*—$6,407*	*—$6,093*	*$314*
State Employees' Retirement				15,586	7,819	8,009	190
State Employees' Health and Welfare				–	480	900	420
TOTAL EXPENDITURES				$388,790	$438,638	$465,225	$26,587 (6.1%)

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[a] Four investigator positions transferred to the Division of Investigation during 1960-61.

[b] Twenty-one inspector positions transferred to the Division of Investigation during 1960-61.

[c] Two intermediate stenographers transferred to the Division of Investigation during 1960-61. One laboratory technician temporarily approved in 1961-62 to handle increased workload.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Bureau of Furniture and Bedding Inspection Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$353,938	$378,230	$456,316
Emergency authorizations (Support)	29,841	52,109	–
State Employees' Retirement	15,586	7,819	8,009
State Employees' Health and Welfare	–	480	900
Total Available	399,365	438,638	465,225
Unexpended balance, estimated savings (Support)	—10,575 [a]	–	–
TOTAL EXPENDITURES	$388,790	$438,638	$465,225

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Accumulated surplus, July 1	$181,476	$169,285	$118,522
Prior year adjustments	—712	–	–
Accumulated Surplus, Adjusted	$180,764	$169,285	$118,522
Revenues:			
Licenses, fees, penalties, and fines	$374,624	$386,175	$1,074,900 [b]
From surplus money investments	2,687	1,700	7,500
Total Resources	$558,075	$557,160	$1,200,922
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	$388,790	$438,638	$465,225
Accumulated Surplus and Amount Available for Appropriation, June 30	$169,285	$118,522	$735,697
Surplus—Investment in Business and Professions Building Annex	*77,772*	*76,338*	*74,904*
Surplus—Current	*91,513*	*42,184*	*660,793*

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,000	$3,478	$3,466	—$12 (—0.3%)
Personnel man-years	0.1	0.1	0.1	–

GENERAL ANALYSIS

The Board of Guide Dogs for the Blind consists of 7 members. These include 5 appointed by the Governor for 4-year terms, 1 is the superintendent of the California School for the Blind, and 1 is the head of the Bureau of Vocational Rehabilitation. This board was established for the purpose of licensing and regulating guide dog schools and guide dog trainers. Nine licenses are in effect. Staff for this agency's work is currently provided jointly by the Department of Professional and Vocational Standards and the Department of Education.

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[a] Composed of savings in salaries and wages, $3,698; operating expenses, $6,683; equipment, $360; and decreased reimbursements $166.

[b] Includes license fees on a biennial basis in accordance with the provisions of Chapter 1255, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 400, Salary Supplement)							
Board member (7) per diem	–	–	–	$400	$500	$500	
Temporary help	0.1	0.1	0.1	485	500	530	
Totals, Salaries and Wages	0.1	0.1	0.1	$885	$1,000	$1,030	$30 (3%)
OPERATING EXPENSES							
General expense				$132	$600	$600	
Printing				52	50	50	
Communications				37	80	90	
Traveling—in-state				882	1,430	1,361	
Pro rata charges				12	268	285	
Totals, Operating Expenses				$1,115	$2,428	$2,386	—$42 (—1.7%)
EQUIPMENT				–	$50	$50	
TOTAL EXPENDITURES				$2,000	$3,478	$3,466	—$12 (—0.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,970	$4,866	$3,466
Total Available	$3,970	$4,866	$3,466
Unexpended balance, estimated savings (Support)	—1,970 [a]	—1,388 [b]	–
TOTAL EXPENDITURES	$2,000	$3,478	$3,466

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
License fees *(General Fund)*	$120	$50	$50

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Landscape Architects' Fund)*	$23,494	$26,172	$28,347	$2,175 (8.3%)
Personnel man-years	1.2	1.2	1.2	–

GENERAL ANALYSIS

This board, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates landscape architects. Workload of the board is indicated in the following table:

	Actual 1958-59	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
Licensees	933	895	825	860	860
Applicants	30	34	37	40	40

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 400, Salary Supplement)							
Board member (6) per diem [c]	–	–	–	$1,725	$2,000	$2,225	
Technician and clerk	1	1	1	4,860	5,106	5.364	
Temporary help	0.2	0.2	0.2	354	815	850	
Totals, Salaries and Wages	1.2	1.2	1.2	$6,939	$7.921	$8,439	$518 (6.5%)

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[a] Composed of savings in salaries and wages, $115; operating expenses, $1,805; and equipment, $50.

[b] Composed of savings in operating expenses.

[c] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
OPERATING EXPENSES							
General expense				$198	$300	$300	
Printing				579	275	600	
Communications				706	865	855	
Traveling—in-state				3,950	4,680	4,680	
Traveling—out-of-state				–	484	500	
Rent—building space				1,040	1,135	1,203	
Pro rata charges				5,412	6,066	6,961	
Examination				98	235	235	
Data processing services				313	215	244	
Services from Division of Investigation				–	632	699	
Services from other agencies				3,333	2,836	3,053	
Totals, Operating Expenses				$15,629	$17,723	$19,330	$1,60 (9.1
EQUIPMENT				$528	$100	$100	
State Employees' Retirement				398	398	418	2
State Employees' Health and Welfare				–	30	60	3
TOTAL EXPENDITURES				$23,494	$26,172	$28,347	$2,17 (8.3

RECONCILIATION WITH APPROPRIATIONS

State Board of Landscape Architects' Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$18,654	$19,411	$27,869
Emergency authorizations (Support)	5,294	6,333	–
State Employees' Retirement	398	398	418
State Employees' Health and Welfare	–	30	60
Total Available	$24,346	$26,172	$28,347
Unexpended balance, estimated savings (Support)	–852[a]		–
TOTAL EXPENDITURES	$23,494	$26,172	$28,347

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
Accumulated surplus, July 1	$32,444	$25,959	$34,412
Prior year adjustments	—31	–	–
Accumulated Surplus, Adjusted	$32,413	$25,959	$34,412
Revenue: Licenses, fees, penalties, and fines	17,040	34,625[b]	3,425
Total Resources	$49,453	$60,584	$37,837
Less Expenditures:			
Board of Landscape Architects	23,494	26,172	28,347
Accumulated surplus, June 30	$25,959	$34,412	$9,490
Surplus available for appropriation	*25,959*	*34,412*	*9,490*

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[a] Composed of savings in salaries and wages, $361; and operating expenses, $491.

[b] Includes license fees on biennial basis in accordance with the provisions of Chapter 1248, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Medical Examiners Contingent Fund)*	$476,506	$554,470	$588,741	$34,271 (6.2%)
Support *(Physical Therapy Fund)*	10,074	14,325	14,979	654 (4.6%)
Totals	$486,580	$568,795	$603,720	$34,925 (6.1%)
Personnel man-years	32.3	22.6	23.7	1.1

GENERAL ANALYSIS

The Board of Medical Examiners consists of 11 members appointed by the Governor for 4-year terms. Within the board there is a podiatry examining committee of 6 members, a psychology examining committee of 8 members, and a physical therapy examining committee of 5 members. Each committee member is also appointed by the Governor for 4-year terms.

The board examines, licenses, and regulates physicians and surgeons, podiatrists, drugless practitioners, and midwives. Within the board, the podiatry examining committee reviews applications and examines applicants for licensing as podiatrists; the psychology examining committee examines and passes upon the qualifications of applicants for certification and registration as psychologists; and the physical therapy examining committee reviews applications and examines applicants for licensing as physical therapists, subject to approval by the board.

The Board of Medical Examiners will take action to increase fees for both licensed and registered physical therapists, to balance the budgets for these functions. Sufficient legal latitude exists to permit such increase without necessity of legislation at this time.

For 1962-63, 2 clerical positions are included to handle increased workload.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates:					
Medical practice act	36,100	37,942	40,153	42,553	45,081
Psychology certification act	2,638	3,878	3,963	4,000	4,100
Registered physical therapists	1,638	1,725	1,856	2,025	2,025
Licensed physical therapists	1,479	1,432	1,390	1,500	1,400
Applications:					
Medical practice act	2,637	3,020	3,021	3,320	3,520
Psychology certification act	1,520	666	67	200	100
Registered physical therapists	159	175	176	190	190
Licensed physical therapists	16	10	2	10	10
Complaints	600	681	917	920	920

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MEDICAL PRACTICE ACT						
SALARIES AND WAGES (See page 400, Salary Supplement)						
Board member (11) per diem [a]	–	–	–	$9,900	$15,500	$15,275
Podiatry examining committee (6) per diem [b]	–	–	–	3,225	3,600	4,300
Psychology examining committee (8) per diem [a]	–	–	–	8,075	8,250	8,250
Secretary-treasurer	0.6	0.6	0.6	1,560	1,560	1,560
Executive secretary	1	1	1	12,147	12,576	12,576
Assistant secretary	0.8	1	1	7,335	7,728	8,112
Staff assistant	1	1	1	7,760	8,112	8,112
Investigator [c]	7.6	–	–	52,983	–	–
Technician and clerk [d, e]	15.9	14.5	13.5	71,348	66,388	63,923
Temporary help	3.3	3.3	3.2	11,536	15,500	14,680
Totals, Positions Now Authorized	30.2	21.4	20.3	$185,869	$139,214	$136,788
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk	–	–	2	325–395	–	8,275
Estimated salary savings	–	*—0.3*	*—0.1*	–	*—1,200*	*—500*
Totals, Salaries and Wages	30.2	21.1	22.2	$185,869	$138,014	$144,563
OPERATING EXPENSES						
General expense				$13,551	$14,240	$14,240
Printing				52,475	56,250	61,400
Communications				19,694	22,700	23,964
Traveling—in-state				35,993	23,250	26,139
Traveling—out-of-state				3,549	4,229	6,015
Rent—building space				17,902	17,518	17,518

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[a] Includes 1 additional member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[b] Includes 1 additional board member effective January 1, 1962, in accordance with the provisions of Chapter 2232, Statutes of 1961.

[c] Fourteen positions transferred to the Division of Investigation during 1960-61.

[d] One and one-half positions transferred to the Division of Investigation during 1960-61.

[e] One position temporarily approved during 1961-62 to handle increased workload.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MEDICAL PRACTICE ACT—Continued						
OPERATING EXPENSES—Continued						
Pro rata charges				$100,389	$78,188	$88,843
Examination				1,871	3,900	3,300
Data processing services				11,734	9,735	11,076
Services from Division of Investigation				–	150,443	163,327
Services from other agencies				39	728	850
Totals, Operating Expenses				$257,197	$381,181	$416,672
EQUIPMENT				$9,946	$11,197	$1,342
REIMBURSEMENTS						
Miscellaneous				*—1,169*	–	–
State employees' retirement				12,035	7,497	7,979
State employees' health and welfare				–	540	1,140
Totals, Medical Practice Act				$463,878	$538,429	$571,696
REGISTERED PHYSICAL THERAPISTS						
SALARIES AND WAGES (See page 401, Salary Supplement)						
Investigator [f]	0.3	–	–	$2,452	–	–
Technician and clerk	0.5	0.5	0.5	2,370	$2,370	$2,370
Temporary help	0.4	0.4	0.4	1,600	2,212	2,212
Totals, Salaries and Wages	1.2	0.9	0.9	$6,422	$4,582	$4,582
OPERATING EXPENSES						
General expense				$86	$318	$303
Printing				216	475	600
Communications				–	140	135
Traveling—in-state				174	100	100
Rent—building space				120	120	132
Pro rata charges				2,555	1,678	1,947
Examination				2,478	2,700	2,800
Data processing services				132	469	534
Services from Division of Investigation				–	5,209	5,647
Totals, Operating Expenses				$5,761	$11,209	$12,198
EQUIPMENT				$50	$50	$50
State Employees' Retirement				395	185	185
State Employees' Health and Welfare				–	15	30
Totals, Registered Physical Therapists				$12,628	$16,041	$17,045
LICENSED PHYSICAL THERAPISTS						
SALARIES AND WAGES (See page 401, Salary Supplement)						
Examining committee (5) per diem [g]	–	–	–	$475	$1,200	$1,400
Investigator [h]	0.3	–	–	2,452	–	–
Technician and clerk	0.5	0.5	0.5	2,370	2,370	2,370
Temporary help	0.1	0.1	0.1	406	300	439
Totals, Salaries and Wages	0.9	0.6	0.6	$5,703	$3,870	$4,209
OPERATING EXPENSES						
General expense				$264	$310	$275
Printing				250	475	500
Communications				7	250	245
Traveling—in-state				545	900	1,100
Traveling—out-of-state				–	500	–
Rent—building space				132	120	132
Pro rata charges				2,548	1,888	1,994
Examination				29	125	125
Data processing services				119	428	487
Services from Division of Investigation				–	5,209	5,647
Totals, Operating Expenses				$3,894	$10,205	$10,505
EQUIPMENT				$50	$50	$50
State Employees' Retirement				427	185	185
State Employees' Health and Welfare				–	15	30
Totals, Licensed Physical Therapists				$10,074	$14,325	$14,979

[f] Five-tenths of a position transferred to the Division of Investigation during 1960-61.

[g] Includes 1 public board member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 196

[h] Five-tenths of a position transferred to the Division of Investigation during 1960-61.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	32.3	22.9	21.8	$197,994	$147,666	$145,579	
Proposed new positions	–	–	2	–	–	8,275	
Estimated salary savings	–	*—0.3*	*—0.1*	–	*—1,200*	*—500*	
Totals, Salaries and Wages	32.3	22.6	23.7	$197,994	$146,466	$153,354	$6,888 (4.7%)
Operating expenses				266,852	402,595	439,375	36,780 (9.1%)
Equipment				10,046	11,297	1,442	—9,855 (—87.2%)
Reimbursements:							
Miscellaneous				*—1,169*	–	–	
State Employees' Retirement				12,857	7,867	8,349	482
State Employees' Health and Welfare				–	570	1,200	630
TOTAL EXPENDITURES				$486,580	$568,795	$603,720	$34,925 (6.1%)
Medical Examiners' Contingent Fund				*476,506*	*554,470*	*588,741*	*34,271*
Physical Therapy Fund				*10,074*	*14,325*	*14,979*	*654*

RECONCILIATION WITH APPROPRIATIONS

Medical Examiners Contingent Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$432,575	$503,361	$579,407
Emergency authorizations (Support)	33,404	42,872	–
Salary increase authorization (Support)	21,407	–	–
State Employees' Retirement	12,430	7,682	8,164
State Employees' Health and Welfare	–	555	1,170
Total Available	$499,816	$554,470	$588,741
Unexpended balance, estimated savings (Support)	—23,310 [i]	–	–
TOTAL EXPENDITURES	$476,506	$554,470	$588,741

Physical Therapy Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$12,150	$13,302	$14,764
Emergency authorizations (Support)	977	823	–
State Employees' Retirement	427	185	185
State Employees' Health and Welfare	–	15	30
Total Available	$13,554	$14,325	$14,979
Unexpended balance, estimated savings (Support)	—3,480 [j]	–	–
TOTAL EXPENDITURES	$10,074	$14,325	$14,979

MEDICAL EXAMINERS CONTINGENT FUND

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated surplus, July 1	$371,724	$356,785	$934,150
Prior year adjustments	—492	–	–
Accumulated Surplus, Adjusted	$371,232	$356,785	$934,150
Revenue:			
Licenses, fees, penalties, and fines:			
Medical Practice Act	$452,954	$1,102,420 [k]	$302,480
Registered physical therapists	8,344	20,050	6,290
Income from surplus money investments	761	9,365	15,600
Total Revenues	$462,059	$1,131,835	$324,370
Total Resources	$833,291	$1,488,620	$1,258,520

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[i] Composed of savings in salaries and wages, $10,804; operating expenses, $9,954; equipment, $1,383; and increased reimbursements, $1,169.

[j] Composed of savings in salaries and wages, $619; and operating expenses, $2,861.

[k] Includes license fees on biennial basis in accordance with the provisions of Chapter 400, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MEDICAL EXAMINERS CONTINGENT FUND—Continued			
Less Expenditures:			
Medical Practice Act	$463,878	$538,429	$571,696
Registered physical therapist	12,628	16,041	17,045
Total Expenditures	$476,506	$554,470	$588,741
Accumulated surplus and amount available for appropriation June 30	$356,785	$934,150	$669,779
Surplus investment in Business and Professional Building Annex	*152,978*	*150,156*	*147,334*
Surplus—Current:			
Medical Practice Act	*193,496*	*769,674*	*518,880*
Registered physical therapist	*10,311*	*14,320*	*3,565*
PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$14,654	$12,074	$19,089
Prior year adjustments	384	–	–
Accumulated Surplus, Adjusted	$15,038	$12,074	$19,089
Revenue: Licenses, fees, penalties, and fines	7,110	21,340 [k]	440
Total Resources	$22,148	$33,414	$19,529
Less Expenditures:			
Board of Medical Examiners	$10,074	$14,325	$14,979
Accumulated Surplus, June 30	$12,074	$19,089	$4,550
Surplus available for appropriation	*12,074*	*19,089*	*4,550*

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION

(Formerly Board of Nurse Examiners) [a]

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Board of Nursing Education and Nurse Registration Fund)*	$350,031	$403,521	$436,938	$33,417 (8.3%)
Personnel man-years	29.2	27.8	28.3	0.5

GENERAL ANALYSIS

The Board of Nursing Education and Nurse Registration, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates nurses and schools of nursing in California. This board is currently being studied by the Organization and Cost Control Division, Department of Finance, for the purpose of establishing procedures, and proper staffing patterns. Pending the outcome of this survey, no additional positions are provided for either the current or 1962-63 fiscal year. Should it be found necessary to augment the staff it will be done administratively and such positions shown as proposed new positions for legislative review at the time the 1963-64 budget is considered.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
School of nursing	55	55	59	65	69
Extended campuses	221	236	224	246	272
Total licentiates	96,736	99,892	104,000	107,000	110,000
Applications	10,251	10,373	11,050	11,670	12,180
Complaints	535	665	618	752	827

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[a] Name changed from Board of Nursing Examiners in accordance with provisions of Chapter 1823, Statutes of 1961.

[k] Includes license fees on a biennial basis in accordance with the provisions of Chapter 400, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 401, Salary Supplement)							
Board member (6) per diem [b]	–	–	–	$5,125	$7,280	$7,600	
Executive secretary	0.9	1	1	10,513	10,387	10,905	
Staff assistant	1	1	1	8,112	8,112	8,112	
Education consultant	4	7	7	32,483	60,554	63,094	
Investigator [c]	3.4	–	–	23,323	–	–	
Technician and clerk [d]	19	17.5	17.5	89,940	84,876	86,511	
Temporary help	0.9	1.8	1.8	5,250	6,500	6,500	
Totals, Positions Now Authorized	29.2	28.3	28.3	$174,746	$177,709	$182,722	
Estimated salary savings	–	*—0.5*	–	–	*—6,500*	*—4,000*	
Totals, Salaries and Wages	29.2	27.8	28.3	$174,746	$171,209	$178,722	$7,513 (4.4%)
OPERATING EXPENSES							
General expense				$5,753	$5,875	$6,025	
Printing				5,977	6,500	6,500	
Communications				13,209	13,950	15,000	
Traveling—in-state				24,626	20,600	22,550	
Traveling—out-of-state				1,548	2,041	2,041	
Rent building space				14,139	13,221	13,904	
Pro rata charges				54,204	45,083	57,391	
Examination				8,412	13,991	15,000	
Data processing services				16,475	13,960	15,881	
Education institute				2,200	2,500	2,500	
Services from other agencies				857	1,985	2,000	
Services from Division of Investigation				–	76,823	83,224	
Totals, Operating Expenses				$147,400	$216,529	$242,016	$25,487 (11.8%)
EQUIPMENT				$14,849	$2,644	$1,913	—$731 (—27.7%)
State Employees' Retirement				13,036	12,344	12,697	353
State Employees' Health and Welfare				–	795	1,590	795
TOTAL EXPENDITURES				$350,031	$403,521	$436,938	$33,417 (8.3%)

RECONCILIATION WITH APPROPRIATIONS

Board of Nursing Education and Nurse Registration Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$320,215	$349,359	$422,651
Emergency authorizations (Support)	43,799	41,023	–
State Employees' Retirement	13,036	12,344	12,697
State Employees' Health and Welfare	–	795	1,590
Total Available	$377,050	$403,521	$436,938
Unexpended balance, estimated savings (Support)	—27,019[a]	–	–
TOTAL EXPENDITURES	$350,031	$403,521	$436,938

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
BOARD OF NURSING EDUCATION AND NURSE REGISTRATION FUND			
Accumulated surplus, July 1	$195,465	$264,859	$291,888
Prior year adjustments	—4,556	–	–
Accumulated Surplus, Adjusted	$190,909	$264,859	$291,888
Revenues:			
Licenses, fees, penalties, and fines	423,981	430,550	478,520
Total Resources	$614,890	$695,409	$770,408
Less Expenditures:			
Board of Nursing Education and Nurse Registration	$350,031	$403,521	$436,938
Claim of secretary, State Board of Control	–	–	20
Accumulated Surplus and Amount Available for Appropriation, June 30	$264,859	$291,888	$333,450
Surplus invested in fixed assets	*135,217*	*132,722*	*130,227*
Surplus—Current	*129,642*	*159,166*	*203,223*

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[a] Composed of savings in salaries and wages, $21,680; operating expenses, $2,487; and equipment, $2,852.

[b] Includes 1 additional member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[c] Six positions transferred to the Division of Investigation during 1960-61.

[d] Three positions transferred to the Division of Investigating during 1960-61.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Optometry Fund)*	$47,072	$53,787	$59,269	$5,482 (10.2%)
Personnel man-years	2.7	2.2	2.6	0.4

GENERAL ANALYSIS

The Board of Optometry, which consists of 6 members appointed by the Governor for 4-year terms, is responsible for examining, licensing and regulating optometrists.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	2,510	2,585	2,639	2,690	2,755
Applications	116	118	104	83	132

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 401, Salary Supplement)							
Board member (6) per diem [a]	–	–	–	$3,525	$4,000	$4,400	
Executive secretary	1	1	1	10,860	10,860	10,860	
Investigator [b]	0.7	–	–	4,672	–	–	
Technician and clerk	1	1	1	5,496	5,496	5,496	
Temporary help	–	0.2	0.6	–	682	2,387	
Totals, Salaries and Wages	2.7	2.2	2.6	$24,553	$21,038	$23,143	$2,105 (10%)
OPERATING EXPENSES							
General expense				$391	$905	$932	
Printing				275	1,200	1,300	
Communications				1,119	1,405	1,555	
Traveling—in-state				5,956	4,800	5,600	
Traveling—out-of-state				572	980	542	
Rent—building space				1,021	933	1,320	
Pro rata charges				9,739	8,796	9,506	
Examination				989	868	1,000	
Data processing services				828	600	682	
Services from Division of Investigation				–	10,484	11,387	
Services from other agencies				64	115	124	
Totals, Operating Expenses				$20,954	$31,086	$33,948	$2,862 (9.2%)
EQUIPMENT				–	$330	$785	$455 (137.9%)
REIMBURSEMENTS							
Miscellaneous				—73	–	–	–
State Employees' Retirement				1,638	1,273	1,273	–
State Employees' Health and Welfare				–	60	120	60
TOTAL EXPENDITURES				$47,072	$53,787	$59,269	$5,482 (10.2%)

RECONCILIATION WITH APPROPRIATIONS

Optometry Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$43,956	$48,418	$57,876
Emergency authorizations (Support)	3,316	4,036	–
State Employees' Retirement	1,638	1,273	1,273
State Employees' Health and Welfare	–	60	120
Total Available	$48,910	$53,787	$59,269
Unexpended balance, estimated savings (Support)	—1,838 [c]	–	–
TOTAL EXPENDITURES	$47,072	$53,787	$59,269

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[a] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] One investigator position transferred to the Division of Investigation during 1960-61.

[c] Composed of savings in salaries and wages, $75; operating expenses, $1,590; equipment, $100; and an increase in reimbursements, $73.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
OPTOMETRY FUND			
Accumulated surplus, July 1	$11,895	$17,425	$17,628
Prior year adjustments	784	–	–
Accumulated Surplus, Adjusted	$12,679	$17,425	$17,628
Revenue: Licenses, fees, penalties, and fines	51,818	53,990	100,150 [a]
Total Resources	$64,497	$71,415	$117,778
Less Expenditures:			
Board of Optometry	$47,072	$53,787	$59,269
Accumulated Surplus, June 30	$17,425	$17,628	$58,509
Surplus available for appropriation	*17,425*	*17,628*	*58,509*

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$338,778	$369,024	$380,791	$11,767 (3.2%)
Personnel man-years	24.9	22.6	21.6	—1

GENERAL ANALYSIS

The Board of Pharmacy, which consists of 8 members appointed by the Governor for 4-year terms, examines, licenses, and regulates pharmacists, pharmacies, manufacturers and wholesalers of drugs, and controls the sale of poisons and dangerous drugs.

The investigation work for this board is conducted through the Division of Investigation, while the inspection function continues in the board.

Workload of this board is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licensees	20,097	20,240	20,500	20,750	19,750
Applications	609	600	600	650	600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 402, Salary Supplement)							
Board member (8) per diem [b]	–	–	–	$16,675	$16,275	$18,255	
Executive secretary	1	1	1	11,784	12,376	12,576	
Inspector	12.3	13	13	108,365	115,051	117,456	
Investigator [c]	2.6	–	–	17,732	–	–	
Technician and clerk [d]	7.9	8	7	40,065	40,918	36,638	
Temporary help	1.1	0.6	0.6	5,025	2,800	2,800	
Totals, Salaries and Wages	24.9	22.6	21.6	$199,646	$187,420	$187,725	$305 (0.2%)
OPERATING EXPENSES							
General expense				$4,692	$8,000	$7,400	
Printing				1,839	11,900	12,500	
Communications				7,147	8,720	8,800	
Traveling—in-state				33,562	33,800	35,690	
Traveling—out-of-state				1,997	1,500	1,500	
Rent—building space				11,727	13,031	13,186	
Pro rata charges				50,776	42,227	49,596	
Examination				1,180	600	1,060	
Data processing services				6,116	4,367	4,967	
Services from Division of Investigation				–	40,131	43,579	
Services from other agencies				192	195	195	
Totals, Operating Expenses				$119,228	$164,471	$178,473	$14,002 (8.5%)

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[a] Includes license fees on a biennial basis in accordance with the provisions of Chapter 366, Statutes of 1961.

[b] Includes 1 additional board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[c] Four positions transferred to the Division of Investigation during 1960-61.

[d] Includes 1 position approved to June 30, 1962.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
EQUIPMENT				$7,304	$5,660	$2,848	—$2,812 (—49.6%)
REIMBURSEMENTS							
Services to other agencies				*—$1,558*	*—$2,032*	*—$2,232*	
Miscellaneous				*—134*	–	–	
Totals, Reimbursements				*—$1,692*	*—$2,032*	*—$2,232*	*—$200*
State Employees' Retirement				14,292	12,845	12,717	—128
State Employees' Health and Welfare				–	660	1,260	600
TOTAL EXPENDITURES				$338,778	$369,024	$380,791	$11,767 (3.2%)

RECONCILIATION WITH APPROPRIATIONS

Pharmacy Board Contingent Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act Appropriation (Support)	$308,081	$328,686	$366,814
Emergency authorizations (Support)	25,021	26,833	–
State Employees' Retirement	14,292	12,845	12,717
State Employees' Health and Welfare	–	660	1,260
Total Available	$347,394	$369,024	$380,791
Unexpended balance, estimated savings (Support)	—8,616[a]	–	–
TOTAL EXPENDITURES	$338,778	$369,024	$380,791

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$81,147	$114,064	$120,951
Prior year adjustments	—2,316	–	–
Accumulated Surplus, Adjusted	$78,831	$114,064	$120,951
Revenue:			
Licenses, fees, penalties, and fines	$373,571	$375,000	$380,000
Income from surplus money investments	440	911	1,000
Totals, Revenue	$374,011	$375,911	$381,000
Total Resources	$452,842	$489,975	$501,951
Less Expenditures:			
Board of Pharmacy	338,778	369,024	380,791
Accumulated Surplus, June 30	$114,064	$120,951	$121,160
Surplus available for appropriation	*114,064*	*120,951*	*121,160*

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Private Investigator and Adjuster Fund)*	$95,528	$127,269	$127,935	$666 (0.5%)
Personnel man-years	7.6	6.5	4.6	—1.9

GENERAL ANALYSIS

This bureau examines, licenses, and regulates private detectives, adjusters, repossessors, and employees and officers of private investigator agencies.

The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Collection Agency Licensing Bureau, with his salary being shared equally by each bureau. A transfer of a 0.5 clerical position was made to the Collection Agency Licensing Bureau when this bureau's San Francisco office was closed upon transfer of the investigative personnel to the Division of Investigation.

Legislation will be necessary in the 1962 budget session to maintain the authorized program on a solvent basis beyond 1963-64.

The following table indicates the bureau's workload:

	Actual 1958-59	1959-60	1960-61	Estimated 1961-62	1962-63
Licensees	1,261	1,690	1,433	1,450	1,450
Registrants	–	2,124	1,190	1,200	1,200
Applications	259	260	406	400	400

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[a] Composed of savings in salaries and wages, $1,526; operating expenses, $6,140; equipment, $698; and an increase in reimbursements, $252.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 402, Salary Supplement)							
Chief[a]	1	1	1	$12,992	$13,200	$13,200	
Assistant chief	0.5	0.5	0.5	4,024	4,226	4,435	
Investigator[b]	1.7	–	–	11,610	–	–	
Technician and clerk[c]	3.4	3	3	16,761	15,084	15,342	
Temporary help[d]	1	2	0.1	3,891	8,450	400	
Totals, Positions Now Authorized	7.6	6.5	4.6	$49,278	$40,960	$33,377	—$7,583 (18.5%)
OPERATING EXPENSES							
General expense				$3,329	$3,718	$3,690	
Printing				1,384	2,330	2,350	
Communications				3,260	3,320	3,360	
Traveling—in-state				5,596	2,850	2,850	
Traveling—out-of-state				–	500	500	
Rent—building space				2,897	2,968	3,277	
Pro rata charges				32,013	31,970	33,368	
Examination				750	10,648	7,099	
Data processing services				504	458	521	
Services from other agencies				347	412	427	
Services from Division of Investigation				–	28,360	40,780	
Totals, Operating Expenses				$50,080	$87,534	$98,222	$10,688 (12.2%)
EQUIPMENT				$427	$3,224	$615	—$2,609 (80.9%)
REIMBURSEMENTS							
Services to other agencies				*—7,028*	*—7,129*	*—7,144*	*—15*
State Employees' Retirement				2,771	2,530	2.565	35
State Employees' Health and Welfare				–	150	300	150
TOTAL EXPENDITURES				$95,528	$127,269	$127,935	$666 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$76,852	$100,346	$125,070
Emergency authorizations (Support)	23,559	24,243	–
State Employees' Retirement	2,771	2,530	2,565
State Employees' Health and Welfare	–	150	300
Total Available	$103,182	$127,269	$127,935
Unexpended balance, estimated savings (Support)	—7,654[e]	–	–
TOTAL EXPENDITURES	$95,528	$127,269	$127,935

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated surplus, July 1	$116,510	$86,668	$50,594
Prior year adjustments	2,891	–	–
Accumulated Surplus, Adjusted	$119,401	$86,668	$50,594
Revenue: Licenses, fees, penalties, and fines	62,795	91,195	207,825[f]
Total Resources	$182,196	$177,863	$258,419
Less Expenditures:			
Bureau of Private Investigators and Adjusters	$95,528	$127,269	$127,935
Accumulated Surplus and Amount Available for Appropriation, June 30	$86,668	$50,594	$130,484
Surplus—Invested in fixed assets	*90,552*	–	–
Surplus—Current	*—3,884*	*50,594*	*130,484*

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[a] Position charged one-half time to Collection Agency Licensing Bureau.

[b] Three positions transferred to the Division of Investigation during 1960-61.

[c] One-half position transferred to Collection Agency Licensing Bureau upon closure of the Bureau of Private Investigators and Adjusters San Francisco office.

[d] One man-year of temporary help temporarily approved in 1961-62 to meet workload increase.

[e] Composed of savings in salaries and wages, $4,011; operating expenses, $3,038; equipment, $73; and increased reimbursements, $532.

[f] Includes license fees on biennial basis in accordance with the provisions of Chapter 1251, Statutes of 1961.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Shorthand Reporters' Fund)*	$20,306	$26,481	$27,786	$1,305 (4.9%)
Personnel man-years	0.3	0.5	0.5	–

GENERAL ANALYSIS

The Certified Shorthand Reporters Board, which consists of 5 members appointed by the Governor for 3-year terms, examines, licenses, and regulates shorthand reporters. Workload of the board is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	818	814	812	869	900
Applications	193	206	229	250	275

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 402, Salary Supplement)							
Board member (5) per diem	–	–	–	$1,643	$2,400	$2,600	
Temporary help	0.3	0.5	0.5	1,567	2,322	2,367	
Totals, Salaries and Wages	0.3	0.5	0.5	$3,210	$4,722	$4,967	$245 (5.2%)
OPERATING EXPENSES							
General expense				$250	$702	$702	
Printing				184	490	475	
Communications				893	1,100	1,150	
Traveling—in-state				3,162	3,520	3,700	
Rent—building space				578	675	815	
Pro rata charges				3,670	4,371	5,060	
Examination				315	400	400	
Data processing services				307	503	573	
Service from other agencies				7,663	8,998	9,589	
Totals, Operating Expenses				$17,022	$20,759	$22,464	$1,705 (8.2%)
EQUIPMENT				$31	$1,000	$355	—$645 (—64.5%)
State employees' retirement				43	–	–	–
TOTAL EXPENDITURES				$20,306	$26,481	$27,786	$1,305 (4.9%)

RECONCILIATION WITH APPROPRIATIONS

Certified Shorthand Reporters Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$16,473	$20,822	$27,786
Emergency authorizations (Support)	6,906	5,659	–
State Employees' Retirement	43	–	–
Total Available	$23,422	$26,481	$27,786
Unexpended balance, estimated savings (Support)	—3,116 [a]	–	–
TOTAL EXPENDITURES	$20,306	$26,481	$27,786

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CERTIFIED SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1	$36,656	$35,401	$29,420
Prior year adjustments	—214	–	–
Accumulated Surplus, Adjusted	$36,442	$35,401	$29,420
Revenue: Licenses, fees, penalties, and fines	19,265	20,500	35,700 [b]
Total Resources	$55,707	$55,901	$65,120
Less Expenditures:			
Certified Shorthand Reporters' Board	$20,306	$26,481	$27,786
Accumulated Surplus, June 30	$35,401	$29,420	$37,334
Surplus available for appropriation	*35,401*	*29,420*	*37,334*

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[a] Composed of savings in salaries and wages, $1,412; operating expenses, $1,685; and equipment, $19.

[b] Includes license fees on bienniel basis in accordance with the provisions of Chapter 1258, Statutes of 1961.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Registered Social Workers' Fund)*	$28,257	$33,731	$31,499	—$2,232 (—6.6%)
Personnel man-years	2.4	2.4	2.4	–

GENERAL ANALYSIS

The Board of Social Work Examiners, which consists of 7 members appointed by the Governor for 4-year terms, registers and certifies social workers.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	3,816	3,663	3,480	3,500	3,510
Applications	199	136	117	150	160

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 402, Salary Supplement)							
Board member (7) per diem	–	–	–	$450	$950	$950	
Executive secretary	1	1	1	9,540	9,852	9,852	
Technician and clerk	1	1	1	5,496	5,496	5,496	
Temporary help	0.4	0.4	0.4	1,733	1,870	1,870	
Totals, Salaries and Wages	2.4	2.4	2.4	$17,219	$18,168	$18,168	
OPERATING EXPENSES							
General expense				$386	$427	$430	
Printing				439	2,020	500	
Communications				1,102	1,615	1,315	
Traveling—in-state				1,812	2,875	2,325	
Rent—building space				1,291	1,292	1,420	
Pro rata charges				3,422	4,023	4,546	
Examination				11	250	250	
Data processing services				1,231	898	1,022	
Services from Division of Investigation				–	700	–	
Totals, Operating Expenses				$9,694	$14,100	$11,808	—$2,292 (—16.3%)
EQUIPMENT				–	$100	$100	–
State Employees' Retirement				$1,344	1,303	1,303	–
State Employees' Health and Welfare				–	60	120	60
TOTAL EXPENDITURES				$28,257	$33,731	$31,499	—$2,232 (—6.6%)

RECONCILIATION WITH APPROPRIATIONS

Registered Social Workers' Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$28,474	$30,862	$30,076
Emergency authorizations (Support)	1,404	1,506	–
State Employees' Retirement	1,344	1,303	1,303
State Employees' Health and Welfare	–	60	120
Total Available	$31,222	$33,731	$31,499
Unexpended balance, estimated savings (Support)	—2,965 [a]	–	–
TOTAL EXPENDITURES	$28,257	$33,731	$31,499

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[a] Composed of savings in salaries and wages, $867; operating expenses, $1,998; and equipment, $100.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$25,196	$22,038	$13,607
Prior year adjustments	—113	–	–
Accumulated Surplus, Adjusted	$25,083	$22,038	$13,607
Revenue: Licenses, fees, penalties, and fines	25,212	25,300	25,938
Total Resources	$50,295	$47,338	$39,545
Less Expenditures:			
Board of Social Work Examiners	$28,257	$33,731	$31,499
Accumulated Surplus, June 30	$22,038	$13,607	$8,046
Surplus available for appropriation, June 30	*22,038*	*13,607*	*8,046*

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$106,198	$251,046	$272,519	$21,473 (8.6%)
Personnel man-years	6.8	17.9	16.2	—1.7

GENERAL ANALYSIS

The Structural Pest Control Board, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates operators, salesmen, and establishments engaged in pest control. Legislation enacted at the 1961 Session makes mandatory the filing of copies of all structural pest control reports with this board. In addition, the board must furnish certified copies of such reports to escrow holders or real estate brokers involved where transactions concerning transfers of real property including structures are being processed. It is estimated that 283,500 reports and 56,700 certified copies per year will be the workload. Reports must be retained for a period of 2 years. One assistant registrar, 12.5 clerical positions and the equivalent of 2 man-years in temporary help were approved during the current fiscal year to meet the increased workload as a result of this legislation. Fees are charged for reports and certified copies, sufficient to insure the recovery of all costs involved.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	2,141	2,278	3,091	3,310	3,446
Applications	575	598	663	675	696
Inspections filed	–	–	–	283,500	283,500
Certified copies issued	–	–	–	56,700	56,700

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 402, Salary Supplement)							
Board member (6) per diem [a]	–	–	–	$2,925	$2,750	$3,100	
Registrar	1	1	1	10,860	10,860	10,860	
Assistant registrar [b]	–	1	1	–	8,112	8,520	
Investigator [c]	4	–	–	18,056	–	–	
Technician and clerk [d]	1.5	14	14	7,788	39,808	60,073	
Temporary help [e]	0.3	2.3	0.4	1,205	9,271	1,650	
Totals, Positions Now Authorized	6.8	18.3	16.4	$40,834	$70,801	$84,203	
Estimated salary savings	–	*—0.4*	*—0.2*	–	*—2,000*	*—1,000*	
Totals, Salaries and Wages	6.8	17.9	16.2	$40,834	$68,801	$83,203	$14,402 (20.9%)

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[a] Includes 1 public member effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[b] One position approved to handle increased workload required under the provisions of Chapter 1568 and 1704, Statutes of 1961.

[c] Four positions transferred to the Division of Investigation during 1960-61.

[d] Twelve and five-tenths positions approved to handle increased workload required under the provisions of Chapters 1568 and 1704, Statutes of 1961.

[e] Temporary help equivalent to 2 man-years approved during 1961-62 to handle increased workload required under the provisions of Chapters 1568 and 1704, Statutes of 1961.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
General expense				$1,100	$26,057	$26,125	
Printing				798	6,500	6,500	
Communications				3,115	8,355	8,375	
Traveling—in-state				11,589	8,100	9,000	
Traveling—out-of-state				251	963	963	
Rent—building space				3,859	3,578	4,513	
Pro rata charges				36,482	36,974	43,904	
Examination				2,400	2,754	2,754	
Data processing services				588	1,587	1,806	
Services from Division of Investigation				–	63,573	66,949	
Services from other agencies				23	236	274	
Totals, Operating Expenses				$60,205	$158,677	$171,163	$12,486 (7.9%)
EQUIPMENT				$2,319	$18,641	$11,029	—$7,612 (—40.8%)
REIMBURSEMENTS							
Miscellaneous				*—80*	–	–	–
State Employees' Retirement				2,920	4,417	6,104	1,687
State Employees' Health and Welfare				–	510	1,020	510
TOTAL EXPENDITURES				$106,198	$251,046	$272,519	$21,473 (8.6%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$89,115	$87,219	$265,395
Emergency authorizations (Support)	16,765	158,900	–
State Employees' Retirement	2,920	4,417	6,104
State Employees' Health and Welfare	–	510	1,020
Total Available	$108,800	$251,046	$272,519
Unexpended balance, estimated savings (Support)	—2,602 [a]	–	–
TOTAL EXPENDITURES	$106,198	$251,046	$272,519

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STRUCTURAL PEST CONTROL FUND			
Accumulated surplus, July 1	$10,570	$12,228	$68,775
Prior year adjustments	239	–	–
Accumulated Surplus, Adjusted	$10,809	$12,228	$68,775
Revenue: Licenses, fees, penalties, and fines	107,617	307,593	318,875
Total Resources	$118,426	$319,821	$387,650
Less Expenditures:			
Structural Pest Control Board	$106,198	$251,046	$272,519
Accumulated Surplus, June 30	$12,228	$68,775	$115,131
Surplus available for appropriation, June 30	*12,228*	*68,775*	*115,131*

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$24,189	$32,111	$34,740	$2,629 (8.2%)
Personnel man-years	0.9	0.6	0.6	–

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[a] Composed of savings in salaries and wages, $70; operating expenses, $2,452; and increased reimbursements, $80.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

GENERAL ANALYSIS

This board, which consists of 6 members appointed by the Governor for 4-year terms, examines, licenses, and regulates the practice of veterinarians. The board's workload is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates	1,753	1,894	1,972	2,050	2,150
Applications	196	210	213	225	250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 403, Salary Supplement)							
Board member (6) per diem[a]	–	–	–	$2,000	$2,225	$2,600	
Investigator[b]	0.7	–	–	4,904	–	–	
Temporary help	0.2	0.3	0.3	638	1,095	1,095	
Examiners	–	0.3	0.3	–	1,237	1,237	
Totals, Salaries and Wages	0.9	0.6	0.6	$7,542	$4,557	$4,932	$375 (8.2%)
OPERATING EXPENSES							
General expense				$450	$901	$925	
Printing				744	775	750	
Communications				1,693	1,585	1,710	
Traveling—in-state				2,803	3,200	4,150	
Traveling—out-of-state				359	750	1,085	
Rent—building space				1,089	1,165	1,305	
Pro rata charges				5,973	6,022	6,635	
Examination				2,439	2,800	2,825	
Data processing services				552	646	735	
Services from other agencies				692	5	6	
Services from Division of Investigation				–	10,562	11,454	
Totals, Operating Expenses				$16,794	$28,411	$31,580	$3,169 (11.2%)
EQUIPMENT				$301	$714	$100	—$614 (86%)
REIMBURSEMENTS							
Services to other agencies				*—849*	*—1,571*	*—1,872*	*—301*
State Employees' Retirement				401	–	–	–
TOTAL EXPENDITURES				$24,189	$32,111	$34,740	$2,629 (8.2%)

RECONCILIATION WITH APPROPRIATIONS

Veterinary Examiners' Contingent Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$26,190	$25,384	$34,740
Emergency authorization (Support)	1,212	6,727	–
State Employees' Retirement	401	–	–
Total Available	$27,803	$32,111	$34,740
Unexpended balance, estimated savings (Support)	—3,614[c]	–	–
TOTAL EXPENDITURES	$24,189	$32,111	$34,740

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$24,891	$26,787	$24,211
Prior year adjustments	—1,945	–	–
Accumulated Surplus, Adjusted	$22,946	$26,787	$24,211
Revenue: Licenses, fees, penalties, and fines	28,030	29,535	30,035
Total Resources	$50,976	$56,322	$54,246
Less Expenditures:			
Board of Examiners in Veterinary Medicine	24,189	32,111	34,740
Accumulated Surplus, June 30	$26,787	$24,211	$19,506
Surplus available for appropriation	*26,787*	*24,211*	*19,506*

[a] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Position transferred to the Division of Investigation during 1960-61.

[c] Composed of savings in salaries and wages, $954; operating expenses, $2,399; equipment, $6 and an increase in reimbursements, $255.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Vocational Nurses Examiners Fund)*	$121,333	$131,878	$143,178	$11,300 (8.6%)
Personnel man-years	10.1	9.3	9.1	—0.2

GENERAL ANALYSIS

The Board of Vocational Nurse Examiners is composed of 9 members appointed by the Governor for 4-year terms. This board establishes curriculums, examines, licenses, and regulates vocational nurses and psychiatric technicians in California.

Workload of the 2 activities within the board is indicated in the following table:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licentiates:					
Vocational nurse	12,350	13,500	14,536	15,549	16,749
Psychiatric technicians	–	–	3,027	7,000	10,000
Applications:					
Vocational nurse	1,698	1,795	1,742	1,800	1,900
Psychiatric technicians	–	319	4,026	4,100	3,200
Schools of nursing	43	43	47	48	50
Extended campuses	122	119	125	128	131

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
VOCATIONAL NURSE						
SALARIES AND WAGES (See page 403, Salary Supplement)						
Board member (9) per diem	–	–	–	$1,750	$3,150	$2,925
Executive secretary [a]	0.5	0.5	1	5,892	5,892	12,550
Staff assistant [a]	0.5	0.5	1	3,504	3,678	7,728
Nursing education consultant	1	1	1	8,520	9,852	9,852
Technician and clerk	3.1	3	3	13,190	13,283	13,698
Temporary help	0.3	0.2	–	1,396	1,100	315
Totals, Salaries and Wages	5.4	5.2	6	$34,252	$36,955	$47,068
OPERATING EXPENSES						
General expense				$4,581	$4,855	$5,050
Printing				973	1,000	1,100
Communications				2,208	2,315	2,115
Traveling—in-state				7,688	7,950	8,950
Traveling—out-of-state				442	800	800
Rent—building space				1,968	2,101	2,673
Pro rata charges				8,422	9,724	12,157
Examination				4,408	6,650	6,765
Data processing services				3,950	4,323	4,917
Services from other agencies				6,978	10,190	5,290
Services from the Division of Investigation				–	4,493	4,842
Totals, Operating Expenses				$41,618	$54,401	$54,659
EQUIPMENT				$154	$288	$896
REIMBURSEMENTS						
Services to other agencies				–	–	*—5,466*
State Employees' Retirement				2,610	2,545	3,410
State Employees' Health and Welfare				–	150	360
Totals, Vocational Nurse				$78,634	$94,339	$100,927
PSYCHIATRIC TECHNICIAN						
SALARIES AND WAGES (See page 403. Salary Supplement)						
Executive secretary [c]	0.5	0.5	–	$5,892	$5,892	–
Staff assistant [c]	0.5	0.5	–	3,504	3,678	–
Nursing education consultant	1	1	1	7,037	8,835	$9,273
Special investigator [b]	0.7	–	–	4,240	–	–
Technician and clerk	1.9	2	2	8,025	8,790	9,233
Temporary help	0.1	0.1	0.1	391	476	500
Totals, Salaries and Wages	4.7	4.1	3.1	$29,089	$27,671	$19,006

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[a] One-half position to be transferred from Psychiatric Technician during 1962-63. Services equivalent to 0.3 man-year to be collected through "Services to Other Agencies."

[b] Position transferred to the Division of Investigation during 1960-61.

[c] One-half position to be transferred to Vocational Nurse Examiners' budget during 1962-63. Services equivalent to 0.3 man-year to be paid through "Services from Other Agencies."

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
PSYCHIATRIC TECHNICIAN—Continued							
OPERATING EXPENSES							
General expense				$2,198	$4,815	$4,176	
Printing				313	350	395	
Communications				494	1,050	1,195	
Traveling—in-state				2,749	3,150	3,700	
Traveling—out-of-state				383	–	500	
Rent—building space				1,968	2,101	2,673	
Pro rata charges				7,500	4,010	6,150	
Examination				599	870	1,265	
Data processing services				2,382	1,136	1,293	
Services from other agencies				–	–	5,456	
Services from the Division of Investigation				–	4,492	4,842	
Totals, Operating Expenses				$18,586	$21,974	$31,644	
EQUIPMENT				$100	$330	$100	
REIMBURSEMENTS							
Services to other agencies				*—6,978*	*—14,672*	*—10,119*	
State Employees' Retirement				1,902	2,116	1,440	
State Employees' Health and Welfare				–	120	180	
Totals, Psychiatric Technician				$42,699	$37,539	$42,251	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and wages	**10.1**	**9.3**	**9.1**	$63,341	$64,626	$66,074	$1,448 (2.2%)
Operating expenses				60,204	76,375	86,303	9,928 (12.9%)
Equipment				254	618	996	378 (61.2%)
Reimbursements:							
Services to other agencies				*—6,978*	*—14,672*	*—15,585*	*—913*
State Employees' Retirement				4,512	4,661	4,850	189
State Employees' Health and Welfare				–	270	540	270
TOTAL EXPENDITURES				$121,333	$131,878	$143,178	$11,300 (8.6%)

RECONCILIATION WITH APPROPRIATIONS

Vocational Nurses Examiners Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS							
Budget Act appropriation (Support)				$111,591	$117,715	$137,788	
Emergency authorizations (Support)				9,546	23,253	–	
State Employees' Retirement				4,512	4,661	4,850	
State Employees' Health and Welfare				–	270	540	
Total Available				$125,649	$145,899	$143,178	
Unexpended balance, estimated savings (Support)				—4,316 [a]	—14,021 [b]	–	
TOTAL EXPENDITURES				$121,333	$131,878	$143,178	

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[a] Composed of savings in salaries and wages, $639; operating expenses, $4,982; equipment, $24; and a decrease in reimbursements, $1,329.

[b] Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
VOCATIONAL NURSE EXAMINERS FUND			
Accumulated surplus, July 1	$14,172	$28,027	$48,949
Prior year adjustments	974	–	–
Accumulated Surplus, Adjusted	$15,146	$28,027	$48,949
Revenue: Licenses, Fees, Penalties, and Fines:			
Vocational nurse	$84,880	$96,050	$186,950 [a]
Psychiatric technician	49,334	56,750	57,250
Total Revenues	$134,214	$152,800	$244,200
Total Resources	$149,360	$180,827	$293,149
Less Expenditures:			
Board of Vocational Nurse Examiners:			
Vocational nurse	$78,634	$94,339	$100,927
Psychiatric technician	42,699	37,539	42,251
Total Expenditures	$121,333	$131,878	$143,178
Transfer to the General Fund	–	–	—20,000 [b]
Surplus and Amount Available for Appropriation, June 30	$28,027	$48,949	$129,971
Vocational nurse	*42,163*	*43,874*	*129,897*
Psychiatric technician	*—14,136*	*5,075*	*74*

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Yacht and Ship Brokers Fund)*	$17,932	$22,391	$22,990	$599 (2.7%)
Personnel man-years	2.1	2	2	–

GENERAL ANALYSIS

The commission, which consists of 5 members appointed by the Governor for 4-year terms, examines, classifies, and regulates brokers and salesmen of yachts and ships in order to control fraudulent practices in this field.

Commission workload figures are as follows:

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Licensees	427	467	487	500	525
Applications	210	185	224	250	275

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 403, Salary Supplement)							
Board member (5) per diem	–	–	–	$950	$1,250	$1,250	
Registrar [c]	1	1	1	12,007	12,426	13,044	
Technician and clerk	1.1	1	1	4,394	3,996	4,194	
Temporary help	–	–	–	175	350	350	
Totals, Salaries and Wages	2.1	2	2	$17,526	$18,022	$18,838	$816 (4.5%)
OPERATING EXPENSES							
General expense				$231	$543	$550	
Printing				403	1,000	600	
Communications				888	995	990	
Traveling—in-state				3,336	3,350	3,500	
Rent—building space				1,040	1,165	1,305	
Pro rata charges				2,679	4,336	4,550	

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[a] Includes license fees on a biennial renewal basis in accordance with provisions of Chapter 363, Statutes of 1961.

[b] Repayment of loan made during 1959-60 to provide initial operating funds for the psychiatric technician program pending receipt of revenue and establishment of surplus in Vocational Nurse Examiners Fund.

[c] Part of salary reimbursed by Board of Landscape Architects, Board of Examiners in Veterinary Medicine, and Certified Shorthand Reporters Board.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued							
Examination				–	$100	$100	
Data processing services				$113	–	–	
Services from Division of Investigation				–	808	892	
Services from other agencies				94	110	113	
Totals, Operating Expenses				$8,784	$12,407	$12,600	$193 (1.6%)
EQUIPMENT				$302	$200	$100	—$100 (—100%)
REIMBURSEMENTS							
For services to other agencies				*—9,944*	*—9,576*	*—10,009*	*—433*
State Employees' Retirement				1,264	1,278	1,341	63
State Employees' Health and Welfare				–	60	120	60
TOTAL EXPENDITURES				$17,932	$22,391	$22,990	$599 (2.7%)

RECONCILIATION WITH APPROPRIATIONS

Yacht and Ship Brokers Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$18,575	$18,816	$21,529
Emergency authorizations (Support)	–	2,237	–
State Employees' Retirement	1,264	1,278	1,341
State Employees' Health and Welfare	–	60	120
Total Available	$19,839	$22,391	$22,990
Unexpended balance, estimated savings (Support)	1,907 [a]	–	–
TOTAL EXPENDITURES	$17,932	$22,391	$22,990

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
YACHT AND SHIP BROKERS FUND			
Accumulated surplus, July 1	$41,026	$42,687	$41,156
Prior year adjustments	300	–	–
Accumulated Surplus, Adjusted	$41,326	$42,687	$41,156
Revenue: Licenses, fees, penalties, and fines	19,293	20,860	22,265
Total Resources	$60,619	$63,547	$63,421
Less Expenditures:			
Yacht and Ship Brokers Commission	$17,932	$22,391	$22,990
Accumulated Surplus, June 30	$42,687	$41,156	$40,431
Surplus available for appropriation, June 30	*42,687*	*41,156*	*40,431*

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[a] Composed of savings in salaries and wages, $205; operating expenses, $966; equipment, $1; and increased reimbursements, $735.

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,623,279	$3,709,433	$3,785,021	$75,588 (2%)
Support *(Transportation Rate Fund)*	3,030,733	3,035,331	3,130,107	94,776 (3.1%)
Totals	$6,654,012	$6,744,764	$6,915,128	$170,364 (2.5%)
Personnel man-years	683.4	670.8	670	—0.8

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services at rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The commission consists of 5 members appointed by the Governor with the consent of the Senate for 6-year terms. It hears matters relating to rates, charges, services, safety, and affairs of the utilities and carriers under its jurisdiction. The commission exercises exclusive regulatory and supervisory jurisdiction over all intrastate operations of public utilities and in some instances over interstate operations. The commission determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone, and telegraph utilities; street cars, trucks, buses, airlines, and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders, and pipeline operators.

The commission regulates the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

During 1960-61 charges to utility customers were reduced $1,512,705 per year, including cuts of $831,700 in gas rates, $449,625 in electric charges, $4,850 in water and $226,530 in telephone charges. In addition, there were downward revisions amounting to $2,420,000 because of population and customer density growth, under which 458,500 gas customers were rezoned. The total of all these reductions amounted to $3,932,705 per year. At the same time, in spite of all its continuing efforts to hold down the price of out-of-state gas purchased for sale in California, the commission found it necessary to authorize rate increases for utilities estimated to produce $57,484,083 per year in gross revenue. It is worthy to note that 94% ($54,304,400) out of the total was for natural gas, of which more than $20,000,000 was to offset higher charges for imported gas over which the state commission has no control. In 49 separate proceedings water rate increases were authorized, amounting to $2,314,105 in gross revenue per year, and telephone and telegraph raises were $598,578 in gross revenue per year. Higher wages, increased taxes, and the other rising prices paid by utilities caused their other applications for permission to raise rates.

The commission intensified its campaign to hold down rates for out-of-state natural gas paid by California utilities, which in turn are paid by their customers. Importation of natural gas and the price paid for it are important because California imports three-fourths of its total supply, or 838.8 billion cubic feet of gas. The commission is actively participating in Federal Power Commission hearings on area pricing of gas at wellhead, a new concept which the FPC hopes will make it possible to eliminate many individual rate proceedings. Technical experts on the staff are preparing for FPC hearings on 4 rate increases dating back to April, 1955.

Transportation companies were affected by the same inflationary forces which resulted in higher utility charges. During the year, the commission authorized passenger fare increases which averaged 7.9 percent of fares in effect and were estimated to raise total gross revenues of the carriers $8,958,274 before payment of income taxes. Upward adjustments also were necessary in minimum rates for truck carriers of freight. Revenues of for-hire carriers operating intrastate showed a slight rise in 1960 to another new record total. Railroad, truck, and water carriers collected $770,135,766 in gross revenue for intrastate hauling in 1960 compared with $764,424,044 the previous year. Protection of the public by several comprehensive safety programs was a major part of the commission's work. Railroad-highway grade crossings in 3 counties were inspected in special area surveys, and many other inspections were made of potentially hazardous crossings. Two state funds aided cities and counties in paying their share of costs for construction of grade separations and for better warning signals at grade crossings for improved public protection. Inspections for impaired clearances along railroad tracks, overhead power and communication lines, and gas lines and underground gas storage facilities were made to insure their safe construction and maintenance.

The commission recently instituted 2 statewide general investigations. An investigation into all the various phases of the natural gas industry in California will include production, transportation, transmission, sales, and price at wellhead. The investigation is to determine whether regulation of natural gas production in this State would make more effective the regulation of gas corporations now under commission jurisdiction. The other investigation was ordered into operations of all transportation companies under commission jurisdiction, which include air, rail, water, and automotive carriage of both passengers and freight.

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

The statutory duties include receiving and recording all official filings; processing and distribution of all commission decisions and orders; release of all official correspondence; administering oaths; certifying all official acts; issuing subpoenas for attendance of witnesses; processing notices of commission actions; authenticating official documents and testimony in any inquiry, investigation, hearing, or proceeding.

Other services provided by this division include the preparation of the annual budget; internal fiscal accounting; revenue collection; supervision of general business affairs of the commission; reporting of all hearings; preparation of transcripts of hearings either for the commission or for outside parties; central personnel services; records management; sale of documents to the public; reproduction of papers; controlling incoming and outgoing mail; custody of official property; maintaining storeroom; execution of all contracts, agreements, and leases of property; advising the commission on administrative matters; and handling inquiries regarding commission actions and procedures.

The number of overall formal filings received by the commission in 1960-61 amounted to 8,171, as compared with 7,784 for 1959-60.

Work volume connected with formal pleadings continued its upward trend with 1,830 such matters docketed as compared with 1,574 the preceding fiscal year. These consisted of 1,148 applications, 7 supplemental applications, 128 complaints, 113 petitions for rehearing, and 434 investigations.

PUBLIC UTILITIES COMMISSION—Continued

ADMINISTRATION—Continued

Program and Performance—Continued

During 1960-61 189,547 copies of 2,527 decisions and orders were prepared and served by registered mail, regular mail, or personal service to interested or affected parties as required. This compares with 101,419 copies of 1,805 decisions and orders during the preceding fiscal year. Similarly, notices of hearings were directed to 116,516 parties, an estimated increase of 20 percent over the preceding fiscal year.

During the past year the functions of the Administrative Division were examined in detail and immediate and long range plans were adopted to simplify and expedite the division activities. As a result there have been significant improvements in management in 3 general areas: organization, operating policies and procedures, and in records management.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 404, Salary Supplement)						
Commission:						
Commissioner	5	5	5	$104,740	$104,740	$104,740
Staff assistant	4.4	5	5	36,555	51,720	54,300
Special representative	5	5	5	62,889	63,924	64,500
Technician and clerk	5	5	5	31,675	31,800	31,800
General Office:						
Secretary	1	1	1	13,860	13,860	13,860
Staff assistant	4	4	4	31,611	33,692	34,142
Technician and clerk	40.4	47	47	195,769	227,776	231,831
Accounting Office:						
Accounting officer	1	1	1	9,852	9,852	9,852
Technician and clerk	12.4	13	13	63,800	66,156	66,830
Temporary help	1	1	1	4,855	4,000	4,000
Totals, Positions Now Authorized	79.2	87	87	$555,606	$607,520	$615,855
Estimated salary savings	–	*—4*	*—2*	–	*—31,298*	*—13,500*
Totals, Salaries and Wages	79.2	83	85	$555,606	$576,222	$602,355
OPERATING EXPENSES						
General expense				$30,903	$31,000	$31,000
Printing				20,296	22,500	22,500
Communications				24,369	25,100	25,100
Traveling—in-state				54,182	57,700	57,500
Traveling out-of-state				4,355	4,000	5,000
Rent—building space				74,441	74,619	74,619
Moving expense—Los Angeles				7,110	–	–
Totals, Operating Expenses				$215,656	$214,919	$215,719
EQUIPMENT				$32,005	$20,996	$9,376
Totals, Administration				$803,267	$812,137	$827,450
General Fund				*466,865*	*473,560*	*474,180*
Transportation Rate Fund				*336,402*	*338,557*	*353,270*

UTILITIES DIVISION

Objectives

The Utilities Division assists the commission in protecting the public by the regulation of privately owned gas, electric, communication, water, and steam heat utilities within the framework of the Public Utilities Code.

Program and Performance

Assignments of the Utilities Division include processing certain phases of rate increase applications for utility service, valuations of utility property for condemnation purposes, future requirements of utility service and adequacy of supply, certification matters, abandonment of service, analysis of special rate agreements, operational aspects of transfers and sales of properties, utility status, separation of plant, revenues and expenses between jurisdictions, and others.

The work program of the division includes the assignment of 65 percent of its personnel to formal proceedings. A considerable number of staff assignments are concerned with certificates to establish new utility systems and/or facilities and utility engineering aspects of utility tariffs, services, and facilities. The determination of property life and net salvage for depreciation purposes is an essential regulatory control. Emphasis will be continued in ascertaining the cost to produce and deliver out-of-state gas as well as the adequacy of the gas and electric resources to meet the growth of California.

Investigating informal complaints, disputed bills, and other public inquiries is expected to conform with experience of recent years. It is estimated that about 2,200 informal complaints and 9,000 public inquiries will be investigated and answered in this fiscal year. This represents about 8 percent of the division's activity.

Administration of general orders, including many phases of public safety, is expected to require 15 percent of the staff's time. Eleven percent of its time, is for division administration and various activities designed to insure reasonable utility service and rates, as well as a small amount of time for in-service training.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 404, Salary Supplement)						
Chief of division	1	1	1	$17,574	$17,700	$17,700
Assistant chief of division	1	1	1	16,626	16,860	16,860
Engineer and statistician	114.8	115	115	1,089,760	1,109,952	1,134,377

PUBLIC UTILITIES COMMISSION—Continued

UTILITIES DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Technician and clerk	46.2	47	47	$223,695	$232,124	$235,485
Temporary help [a]	14.9	7	–	122,099	60,000	–
Totals, Positions Now Authorized	177.9	171	164	$1,469,754	$1,436,636	$1,404,422
Estimated salary savings	–	*—6*	*—7*	–	*—55,871*	*—65,000*
Totals, Salaries and Wages	177.9	165	157	$1,469,754	$1,380,765	$1,339,422
OPERATING EXPENSES						
General expense				$28,780	$27,000	$27,000
Printing				6,059	4,650	2,200
Communications				34,563	34,500	34,500
Traveling—in-state				33,820	34,700	34,150
Traveling—out-of-state				11,661	13,000	20,300
Rent—building space				105,668	107,532	107,532
Contractual stenographic and clerical service				–	–	1,800
Totals, Operating Expenses				$220,551	$221,382	$227,482
EQUIPMENT				$16,452	$11,304	$5,373
REIMBURSEMENTS						
Monterey Peninsula Water District study				*—142,215*	*—58,000*	–
Totals, Utilities Division *(General Fund)*				$1,564,542	$1,555,451	$1,572,277

UTILITIES FINANCE AND ACCOUNTS DIVISION

Objectives

This division reviews applications for authorization to issue securities, participates in financial aspects of rate and certificate proceedings, makes accounting examinations of financial data of carriers and other utilities, reviews annual and other financial reports, supervises the application of accounting procedures prescribed by the commission, and conducts financial review and interpretation and rate and cost studies in connection with out-of-state natural gas suppliers regulated by the Federal Power Commission.

Program and Performance

The major portion of this division's time and manpower is consumed in formal proceedings. During the 1960-61 fiscal year this division actively participated in 108 formal rate proceedings before this commission and 5 rate proceedings involving utilities regulated by the Federal Power Commission. This division also participated in 146 other formal proceedings concerning, among other things, the issuance of securities and related matters.

Applications considered by the commission resulted in the granting of authorization for the issuance of securities aggregating $384,978,053 for the 1960-61 fiscal year.

Annual and other financial reports of utilities filed with this division for 1960-61 totaled 3,893.

During 1960-61, this division commenced and completed 73 audits of motor carriers disclosing under reporting of revenues subject to audit, and resulting in billings for additional fees in excess of $16,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 405, Salary Supplement)						
Chief of division	1	1	1	$17,364	$17,700	$17,700
Assistant chief of division	1	1	1	15,181	16,056	16,056
Financial examiner	28.5	32	32	250,795	284,234	292,442
Technician and clerk	7	7	7	34,791	35,342	36,252
Totals, Positions Now Authorized	37.5	41	41	$318,131	$353,332	$362,450
Estimated salary savings	–	*—3*	*—3*	–	*—21,517*	*—20,000*
Totals, Salaries and Wages	37.5	38	38	$318,131	$331,815	$342,450
OPERATING EXPENSES						
General expense				$6,570	$6,600	$6,600
Printing				6,717	11,685	14,135
Communications				4,277	4,400	4,400
Traveling—in-state				17,227	18,000	18,000
Traveling—out-of-state				6,057	17,000	17,000
Rent—building space				25,983	24,805	24,805
Totals, Operating Expenses				$66,831	$82,490	$84,940
EQUIPMENT				$2,599	$1,701	$1,204
Totals, Utilities Finance and Accounts Division				$387,561	$416,006	$428,594
General Fund				*325,876*	*364,698*	*359,794*
Transportation Rate Fund				*61,685*	*51,308*	*68,800*

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[a] Temporarily approved to handle increased workload in connection with the study for the Monterey Peninsula Water District to be completed in 1961-62.

PUBLIC UTILITIES COMMISSION—Continued

TRANSPORTATION DIVISION

Objectives

This division regulates rates, service, safety, and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway, and water, and to a limited extent, by air.

Program and Performance

The division studies cost factors, service rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers, and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and presents evidence in transportation rate hearings before the Interstate Commerce Commission to protect the interests of California shippers. Formal proceedings involving increased tariff rates sought by carriers are expected to be 10 percent over the current year.

There will be an increase in the inspections for compliance with safety standards of railroad bridges, trestles, and tunnels, and in inspections of the operations and equipment of motor truck carriers and bus companies under commission jurisdiction. As to the railroads, for the 1961-62 fiscal year, 3,925 miles of main line track and 734 miles of short line track are to be inspected for unsafe conditions. In the 1962-63 fiscal year, it is planned to inspect 4,360 miles of main line track and 621 miles of short line track.

The systematic inspection of main and subterminals for carriers by motor truck and passenger bus will continue to receive particular attention. For 1961-62 fiscal year it is planned to inspect 1,050 main truck terminals, 400 subterminals, and 5,500 trucks for compliance with prescribed maintenance and safety regulations. For passenger bus operations, inspection will involve 375 main terminals, 75 subterminals, and 750 buses. This activity is increased over the 1960-61 fiscal year due to the enactment of Chapter 2146, Statutes of 1961, which brings all charter buses under regulation.

The work involving railroad highway crossing safety and protection matters will increase approximately 16 percent. This is due to informal complaints received last year involving requested improvement in grade crossing protection. Since 1954, a total of $1,446,320 has been allocated from the State Highway Fund to install better warning devices at 565 crossings, which resulted in expenditure of $6,399,873 for improved protection to the public.

The 14 field offices effect compliance of the carriers transporting property within the State by field investigations of carrier records, as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State. In order to handle the increased workload in the field offices in Eureka, Santa Barbara, Santa Ana, San Diego, and El Centro, it is proposed that the clerical staff in each of these offices be increased from 0.5 of a position to one full time position. Therefore, the budget includes the equivalent of 2.5 clerical positions as proposed new for the License and Compliance Branch.

Enforcement activities involving other than formal proceedings will increase about 8 percent. The rate analysis summaries will increase from 2,457 in the 1961-62 fiscal year to an estimated 2,653 in the 1962-63 fiscal year. In the same period misdemeanor prosecution proceedings are expected to increase from 272 in 1961-62 to 294 in 1962-63.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 405, Salary Supplement)						
Administration:						
Chief of division	1	1	1	$17,448	$17,700	$17,700
Assistant chief of division	1	1	1	16,704	16,860	16,860
Technician and clerk	3	3	3	17,263	17,852	18,234
Engineering Branch:						
Engineer [a]	53.9	57	57	542,051	567,948	578,576
Technician and clerk	23.9	25	25	121,699	130,287	132,942
Rate Branch:						
Rate expert	35.6	36	36	318,137	326,783	331,054
Technician and clerk	13.7	14	14	66,951	69,335	70,323
License and Compliance Branch:						
Administration:						
Transportation representative	1	1	1	14,556	14,556	14,556
Field Section:						
Transportation representative	68.6	70	70	537,476	553,870	564,754
Rate expert	8	8	8	68,928	69,762	70,068
Technician and clerk	28.2	28.5	28.5	135,244	141,295	142,984
Licensing Section:						
Transportation representative	5.5	6	6	39,204	43,716	44,715
Technician and clerk	50.7	51	51	248,560	251,961	255,601
Temporary help	0.2	1	1	598	4,000	4,000
Totals, Positions Now Authorized	294.3	302.5	302.5	$2,144,819	$2,225,925	$2,262,367
Proposed New Positions:						
License and Compliance Branch:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	2.5	$341–415	–	$10,230
Estimated salary savings	–	*—6.5*	*—7*	–	*—66,664*	*—70,000*
Totals, Salaries and Wages	294.3	296	298	$2,144,819	$2,159,261	$2,202,597
OPERATING EXPENSES						
General expense				$47,265	$44,850	$44,850
Printing				57,264	62,301	62,301
Communications				91,366	89,028	89,028
Traveling—in-state				107,599	108,533	111,018
Traveling—out-of-state				1,411	3,600	4,850
Rent—building space				177,497	183,060	185,752
Workmen's compensation insurance premiums				4,800	5,400	5,400
Pro rata charges				38,851	36,000	40,000
Totals, Operating Expenses				$526,053	$532,772	$543,199

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[a] One additional associate transportation engineer position included to handle the increased workload required under the provisions of Chapter 2146, Statutes of 1961.

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TRANSPORTATION DIVISION—Continued						
EQUIPMENT				$11,436	$13,193	$18,455
Totals, Transportation Division				$2,682,308	$2,705,226	$2,764,251
General Fund				*551,499*	*565,251*	*559,738*
Transportation Rate Fund				*2,130,809*	*2,139,975*	*2,204,513*

LEGAL DIVISION

Objectives

This function provides legal service to the commission and staff counsel in certain proceedings before the commission.

Program and Performance

This division represents the commission in proceedings in all of the federal courts and all of the California courts, as well as federal regulatory agencies. It also represents the public interest in proceedings before the commission. A very important part of the federal litigation involves the oil and gas producers and pipeline corporations.

The chief counsel and assistant chief counsel review all proposed commission orders and actions. The Legal Division staff co-ordinates with the Division of Corporations on security issues of utility corporations; provides staff counsel in certain proceedings before the commission; handles legislative matters and just compensation proceedings; analyzes records and recommends action on petitions for rehearing; advises concerning legality of pleadings and filing problems; handles complaints seeking immediate injunctive relief by interim order; advises the commission, the technical staff, political subdivisions, utilities, carriers, and the public on legal and procedural matters; reviews the technical staff's informal investigations and determines and recommends whether or not formal proceedings or court action should be taken.

The Legal Division spent a substantial amount of time representing the commission in proceedings in the United States Supreme Court, courts of appeal, and district courts, in the California Supreme Court, district courts of appeal, and superior courts, as well as before the Federal Power Commission and Interstate Commerce Commission. It also represented the public interest in matters before the California Public Utilities Commission itself.

The interest of the California consumer of natural gas in just and reasonable rates is of vital importance and must be protected. Since California purchases three-fourths of its natural gas from out-of-state sources, the commission, in order to represent such interest adequately, is required to appear before the Federal Power Commission in cases involving oil and gas producers, as well as pipeline corporations.

The commission was a party in 38 proceedings before the Federal Power Commission, 37 of which were natural gas matters. There were 2 cases involving natural gas before the United States Supreme Court, and 3 such cases before other federal courts. It is inevitable that growth of the State and increasing reliance upon natural gas as a basic energy source will require continued participation in proceedings involving federal regulation in this field.

During 1960-61, there were 7 proceedings before the Interstate Commerce Commission, involving such matters as discontinuance of intrastate trains, consolidation of interstate trains, abandonment of an intrastate branch line, increased rail rates, and control of the Western Pacific Railroad. One proceeding is pending before the Federal Communications Commisssion.

In 1960-61, there were 23 review proceedings before the California Supreme Court, of which 8 were pending at the close of the fiscal year. There are 17 cases pending in the superior court.

In 1962-63 one additional senior legal stenographer is included to handle increased workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 406, Salary Supplement)						
Chief counsel	1	1	1	$18,637	$20,948	$20,948
Assistant chief counsel	1	1	1	16,626	16,860	16,860
Attorney	21	24	24	211,485	248,292	256,429
Technician and clerk	7.1	7	7	38,354	38,406	39,180
Totals, Positions Now Authorized	30.1	33	33	$285,102	$324,506	$333,417
Proposed New Positions:				SALARY RANGE		
Senior legal stenographer	–	–	1	395–401	–	4,740
Estimated salary savings	–	*—2*	*—2*	–	*—18,562*	*—20,000*
Totals, Salaries and Wages	30.1	31	32	$285,102	$305,944	$318,157
OPERATING EXPENSES						
General expense				$6,162	$6,400	$6,595
Printing				8,888	5,000	5,000
Communications				5,085	5,200	5,200
Traveling—in-state				10,016	13,000	12,000
Traveling—out-of-state				10,123	10,500	13,850
Rent—building space				7,267	10,572	10,572
Consultant service				2,423	5,000	5,000
Totals, Operating Expenses				$49,964	$55,672	$58,217
EQUIPMENT				5,412	2,731	715
REIMBURSEMENTS						
Monterey Peninsula Water District study				*—1,845*	*—2,000*	–
Totals, Legal Division				$338,633	$362,347	$377,089
General Fund				*248,669*	*262,100*	*275,989*
Transportation Rate Fund				*89,964*	*100,247*	*101,100*

PUBLIC UTILITIES COMMISSION—Continued

EXAMINER DIVISION

Objectives

This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.

Program and Performance

Examiners are assigned to all formal filings which require a decision of the commission. During 1960-61, a total of 2,529 decisions and orders were issued of which 621 were render after public hearings. 1,065 days of hearings were held in th 1960-61 fiscal year. During 1960-61, a total of 1,830 form filings were received. As of June 30, 1961, there were 6 matters pending.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 406, Salary Supplement)						
Chief examiner	1	1	1	$16,548	$16,860	$16,860
Assistant chief examiner	1	1	1	15,288	15,288	15,288
Examiner	20	20	20	264,708	268,066	269,876
Technician and clerk	14.5	15	15	74,551	77,437	78,386
Totals, Positions Now Authorized	36.5	37	37	$371,095	$377,651	$380,410
Estimated salary savings	–	*—1.2*	*—1*	–	*—14,967*	*—10,000*
Totals, Salaries and Wages	36.5	35.8	36	$371,095	$362,684	$370,410
OPERATING EXPENSES						
General expense				$5,267	$5,000	$5,000
Communications				4,665	4,720	4,720
Traveling—in-state				13,460	14,500	14,500
Rent—building space				17,384	20,316	20,316
Totals, Operating Expenses				$40,776	$44,536	$44,536
EQUIPMENT				$1,322	$380	$685
Totals, Examiner Division				$413,193	$407,600	$415,631
General Fund				*237,782*	*233,333*	*240,931*
Transportation Rate Fund				*175,411*	*174,267*	*174,700*

REPORTING

Objectives

This function provides the hearing reporters and transcribers for commission proceedings.

Program and Performance

Hearing reporters are assigned to all proceedings held before the commission. The reporters' notes are not transcribed unless ordered by either the litigants or the commission. Transcrip were prepared in 62 percent of the hearings reported in 1960-6 There were 211,264 original folios produced in 1960-61 con pared with 198,688 produced in 1959 60. The number of hea ing days totaled 1,065.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 406, Salary Supplement)						
Reporter and transcriber	17.9	21	21	$134,659	$153,454	$155,824
Temporary help	10	3	3	40,776	16,900	16,900
Totals, Positions Now Authorized	27.9	24	24	$175,435	$170,354	$172,724
Estimated salary savings	–	*—2*	–	–	*—14,003*	*—1,500*
Totals, Salaries and Wages	27.9	22	24	$175,435	$156,351	$171,224
OPERATING EXPENSES						
General expense				$12,370	$9,400	$9,400
Communications				3,756	3,820	3,820
Traveling—in-state				9,353	10,000	10,000
Rent—building space				13,295	14,297	14,297
Totals, Operating Expenses				$38,774	$37.517	$37,517
EQUIPMENT				$1,398	$22	$3,201
REIMBURSEMENTS						
Reporting Service to Litigants:						
General Fund				*—$130,246*	*—$100,000*	*—$100,000*
Transportation Rate Fund				*—18,330*	–	–
Totals, Reporting				$67,031	$93,890	$111,942
General Fund				*11,114*	*40,950*	*73,942*
Transportation Rate Fund				*55,917*	*52,940*	*38,000*

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	683.4	695.5	688.5	$5,319,942	$5,495,924	$5,531,645	
Proposed new positions	–	–	3.5	–	–	14,970	
Estimated salary savings	–	*—24.7*	*—22*	–	*—222,882*	*—200,000*	
Totals, Salaries and Wages	683.4	670.8	670	$5,319,942	$5,273,042	$5,346,615	$73,573 (1.4%)
Operating expenses				1,158,605	1,189,288	1,211,610	22,322 (1.9%)
Equipment				70,624	50,327	39,009	—11,318 (22.5%)
Reimbursements:							
Reporting Services to Litigants:							
General Fund				*—$130,246*	*—$100,000*	*—$100,000*	
Transportation Rate Fund				*—18,330*	–	–	
Monterey Peninsula Water District study				*—144,060*	*—60,000*	–	
Totals, Reimbursements				*—$292,636*	*—$160,000*	*—$100,000*	*$60,000*
State Employees' Retirement				397,477	372,403	378,006	5,603
State Employees' Health and Welfare				–	19,704	39,888	20,184
TOTAL EXPENDITURES				$6,654,012	$6,744,764	$6,915,128	$170,364 (2.5%)
General Fund				*3,623,279*	*3,709,433*	*3,785,021*	*75,588*
Transportation Rate Fund				*3,030,733*	*3,035,331*	*3,130,107*	*94,776*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,417,141	$3,527,046	$3,556,851
Allocation from Emergency Fund	–	7,077	–
Allocation from Salary Increase Fund (Support)	118,035	–	–
State Employees' Retirement	216,932	203,332	206,391
State Employees' Health and Welfare	–	10,758	21,779
Total Available	$3,752,108	$3,748,213	$3,785,021
Unexpended balance, estimated savings (Support)	—128,829 [a]	—38,780 [b]	–
TOTAL EXPENDITURES	$3,623,279	$3,709,433	$3,785,021

Transportation Rate Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$2,726,884	$2,857,314	$2,940,383
Salary Increase authorization (Support)	127,649	–	–
State Employees' Retirement	180,545	169,071	171,615
State Employees' Health and Welfare	–	8,946	18,109
Total Available	$3,035,078	$3,035,331	$3,130,107
Unexpended balance, estimated savings (Support)	—4,345 [b]	-	–
TOTAL EXPENDITURES	$3,030,733	$3,035,331	$3,130,107
TOTAL EXPENDITURES, ALL FUNDS	$6,654,012	$6,744,764	$6,915,128

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Subscriptions to publications and sale of documents	$9,168	$9,000	$9,000
Note and bond issue fees	112,346	110,000	110,000
Filing fees	8,600	9,000	9,000
Miscellaneous	6,822	3,000	3,000
Total Revenues *(General Fund)*	$136,936	$131,000	$131,000

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[a] Composed of savings in salaries and wages, $44,649; operating expenses, $33,514; equipment, $15,875; and an increase in reimbursements, $34,791.

[b] Composed of savings in salaries and wages.

PUBLIC UTILITIES COMMISSION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TRANSPORTATION RATE FUND			
Accumulative surplus, July 1	$786,325	$1,201,993	$1,621,912
Prior year adjustments	—458	–	–
Accumulative Surplus, Adjusted	$785,867	$1,201,993	$1,621,912
Revenues:			
Quarterly Public Utilities Commission fees	$2,802,103	$2,805,000	$2,810,000
Application fees	560,595	561,000	561,000
Penalties on Public Utilities Commission quarterly fees	26,043	26,000	26,000
Sale of documents and miscellaneous fees	31,274	31,000	31,000
Income from surplus money investments	26,844	32,250	48,000
Total Revenues	$3,446,859	$3,455,250	$3,476,000
Total Resources	$4,232,726	$4,657,243	$5,097,912
Less Expenditures:			
Public Utilities Commission	$3,030,733	$3,035,331	$3,130,107
Accumulative surplus, June 30	$1,201,993	$1,621,912	$1,967,805
Surplus available for appropriation, June 30	*1,201,993*	*1,621,912*	*1,967,805*

HEALTH AND WELFARE AGENCY ADMINISTRATOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support	–	–[a]	–[a]	–
Personnel man-years	–	2	2	–

GENERAL ANALYSIS

The Health and Welfare Agency Administrator is responsible for the establishment of policies and management of programs to achieve the objectives provided for by Chapter 2037, Statutes of 1961, which became operative October 1, 1961. The Health and Welfare Agency consists of the Departments of Social Welfare, Mental Hygiene, and Public Health.

Accounting and other general administrative services are performed for the Health and Welfare Agency Administrator by the Department of Social Welfare.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 408, Salary Supplement)						
Administrator	–	1	1	–	$18,750	$25,000
Technician and clerk	–	1	1	–	3,850	5,916
Totals, Positions Now Authorized	–	2[b]	2	–	$22,600	$30,916
Less amounts reported as expenditures in other budgets	–	–	–	–	*—22,600*	*—30,916*
Totals, Salaries and Wages	–	2	2	–	–	–
OPERATING EXPENSES						
General expense				–	$1,200	$1,500
Communications				–	1,500	2,000
Traveling—in-state				–	2,250	3,000
Traveling—out-of-state				–	1,200	3,600
Less amounts reported as expenditures in other budgets				–	*—6,150*	*—10,100*
Totals, Operating Expenses				–	–	–
EQUIPMENT				–	$5,000	$500
Less amounts reported as expenditures in other budgets				–	*—5,000*	*—500*
Totals, Equipment				–	–	–
TOTAL EXPENDITURES				–	–	–

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Positions established pursuant to Chapter 2037, Statutes of 1961.

DEPARTMENT OF SOCIAL WELFARE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY [a]				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,700,148	$3,969,170	$4,248,706	$279,536 (7%)
Support *(Federal grants)* [b]	2,220,515	2,467,243	2,709,184	241,941 (9.8%)
Welfare Study Commission *(General Fund)*	–	51,422	95,430	44,008 (85.6%)
Welfare Study Commission *(Federal grants)* [b]	–	30,360	52,864	22,504 (74.1%)
Totals	$5,920,663	$6,518,195	$7,106,184	$587,989 (9%)
Personnel man-years	621.6	666	707	41

GENERAL ANALYSIS

Objectives

The basic objectives of the Department of Social Welfare are (1) to assure that programs for assistance of needy persons are administered uniformly and humanely throughout the State in such a manner as to minimize distress, encourage self-respect and independence, and preserve family life; (2) to develop and strengthen services to children, to protect them, to prevent delinquency, and to provide substitute homes for children who cannot live in their own homes, and whenever possible provide permanent homes through adoption; (3) to provide protection and care through family homes or institutions for aged persons who cannot live in their own homes; (4) to promote and develop methods to assure the most economical and effective means of administration of the social welfare programs through other agencies.

Program and Performance

Programs are carried out within the framework of state and federal law. For administration of public assistance to the aged, blind, children and disabled, the department is responsible for assuring the Federal Government that these programs are administered uniformly and in accordance with state and federal standards in all counties of the State. The department develops the annual state plan under which federal funds for child welfare services are received and allocated. Except for direct licensing responsibilities and reporting to courts on independent adoption petitions, the administration of these programs is discharged through other agencies, public and private.

During the 1962-63 fiscal year, approximately 720,000 persons will receive money or services provided by agencies under the supervision of or licensed by the department. The total amount paid for these persons, and for administrative costs, is expected to amount to about $750,000,000 in state, federal, and county funds. Statewide and nationwide concern require a search for the methods whereby these services shall be provided and the money spent with optimum benefits both to the recipients and to the State. Current national trends are toward services related to specific problem areas: e.g., training and incentive for self-support; care and services for children in questionable homes; and absent parent services; physical restoration and rehabilitation of the disabled, incapacitated and chronically ill. California is ahead of other states in its planning and ability to implement work in these areas as a result of legislative and public interest and support.

The production of effective rehabilitation and prevention services cannot be done without additional cost and considerable additional effort. The budget, as proposed, provides:

1. Positions for workload increases, fully implementing authorized new programs, additional services representing legislative interest, and present work services not adequately performed.
2. Higher position classifications in the Program Development and Community Welfare Services Branches designed to obtain personnel of optimum quality for the additional responsibilities to be undertaken. These new classifications have been included in the current year to enable the department to take more expeditious action.
3. A rearrangement of organization structure designed to simplify internal relationships and group services more appropriately.

During 1959 and 1960, an overall management survey of the department was made by the Organization and Cost Control Division, Department of Finance. The 1961-62 Budget reflected some of the organizational changes recommended by this report. This budget anticipates the remaining organizational recommendations. Although the planning has been initiated to place the new organization into effect, execution is being delayed subject to legislative approval of the budget.

As recommended, a detailed review of the area office operation was made by the department's Bureau of Management Analysis. They also assisted in the organization of the Program Development Branch below the division level. As a result of these organizational changes during the 1960-61, 1961-62, and 1962-63 fiscal years the total number of positions exclusive of those for uncontrollable workload increases is reduced; however, the level of some is upgraded to conform to the increasing demands of local agencies for increased technical assistance.

The significant organizational changes are:

1. Responsibility for formal evaluative testing for policy planning or modification and supervision of the teams which determine disability in the Aid to the Totally and Permanently Disabled program are transferred to the Program Development Branch from the Community Welfare Services Branch.
2. Responsibility for formal evaluation of local agency operations is placed in a Division of Administrative Review, Community Welfare Services Branch. This reflects a change of operation from an individual case review to one of review of methods and procedures used to administer the programs which will aid in achieving more effective and economical administration.
3. In each area office, an area deputy and 1 assistant will assume the primary liaison functions between the department's aims and the community. They will be responsible for mobilizing local efforts and relating local needs to the statutory resources made available through the department so as to effect the greatest possible advances. The other assistant will assume primary responsibility for co-ordination of the operating and consulting staff.

   Each of the major area activities is unified in a section to provide a structure similar to that of the Program Development Branch, simplifying co-ordination between the area offices and the central office.

   These sections, which report to the assistant area deputy, are administrative services, aged and handicapped, family and children, and medical care. This arrangement reduces the span of control of the area deputy, allowing him to function in a planning capacity.
4. Implementation of the management survey organization recommendations in the Program Development Branch to group activities into functional activities in 5 divisions: Aged and Disabled; Family and Children; Medical Care; Methods and Standards; and Social Planning.

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[a] The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department and county administration of Child Welfare Services appears in the Local Assistance Budget, "Subventions for Social Welfare."

[b] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

DEPARTMENTAL ADMINISTRATION

Objectives

This unit includes the Social Welfare Board, office of the director, administrative advisor, public information officer, and is responsible for the direction and co-ordination of departmental programs.

Program and Performance

Policies, rules, and regulations for the administration of the department's programs are established by the Social Welfare Board, consisting of 7 members appointed by the Governor. The director, also appointed by the Governor, is the administrator of the department and secretary of the board.

The administrative advisor's unit furnishes legal advice and guidance to the department and the Social Welfare Board, and hears appeals for the Social Welfare Board.

A total of 3 new positions are proposed for the 1962-63 fiscal year. One intermediate typist-clerk, authorized administratively to June 30, 1962, is continued as a proposed new position because of the greatly increased correspondence reaching the director's office from persons outside the department. The 2 social service specialists III are based on workload increase in appeals to the Social Welfare Board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 408, Salary Supplement)						
Board:						
Board member (7) per diem	–	–	–	$4,084	$4,200	$4,200
Technician and clerk	1	1	1	5,496	5,496	5,496
Director's Office:						
Director	1	1	1	18,191	18,191	18,191
Chief deputy director	1	1	1	17,196	17,196	17,196
Special consultant	0.9	–	–	12,181	–	–
Staff assistant to director	1	1	1	9,852	10,344	10,860
Information officer	0.7	1	1	7,038	9,735	10,221
Technician and clerk [a]	4	5	4	21,958	27,252	22,332
Administrative Adviser:						
Administrative adviser	1	1	1	13,096	13,750	13,860
Hearing officer	5.2	6.2	6.2	56,804	68,515	68,985
Technician and clerk	4	4	4	20,909	21,156	21,416
Totals, Positions Now Authorized	19.8	21.2	20.2	$186,805	$195,835	$192,757
Proposed New Positions:						
Director's Office:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	325–415	–	4,980
Administrative Adviser:						
Social service specialist III	–	–	2	782–950	–	14,076
Totals, Proposed New Positions	–	–	3	–	–	$19,056
Estimated salary savings	–	*—1.9*	*—2.1*	–	*—12,692*	*—13,935*
Totals, Departmental Administration	19.8	19.3	21.1	$186,805	$183,143	$197,878

COMMUNITY WELFARE SERVICES

Objectives

This branch carries responsibility for supervision, consultation, guidance, and assistance to local agencies directly administering one or more of the functions of the department, providing for the enforcement of statutory and regulatory provisions, and providing consultation to various types of organizations as well as individuals. Area offices are in Los Angeles, San Francisco, and Sacramento.

Program and Performance

Review of the functions assigned has required a revaluation and redirection of emphasis of staff effort. Those functions reflecting increased staff effort are the public assistance medical care program, the new medical assistance for the aged program, and the projects for improvement of local administration and assistance for community services for older citizens.

A total of 13 new positions are proposed for the 1962-63 fiscal year. Of these, 6 are child welfare specialists in licensing and independent adoptions programs and based on workload increases. The licensing "yardsticks" are currently under study for the next budget. A medical social work consultant position is required, in each of the 3 area offices to assist local agencies in the implementation and administration of the medical assistance for the aged program. Clerical workload is expected to require 3 additional clerk positions in the area offices. As part of the reorganization, and to effectively carry out the added responsibilities imposed on the administrative staff by new legislation, an administrative assistant to the deputy director is required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 408, Salary Supplement)						
Administration:						
Deputy director	1	1	1	$15,288	$15,288	$15,288
Emergency welfare officer	–	1	1	–	8,940	9,384
Technician and clerk	0.8	2	2	4,319	9,588	9,792
Area Offices:						
Administration:						
Area deputy	3	–	–	39,600	–	–
District representative	9.8	–	–	91,135	–	–
Administrative assistant	2	–	–	14,388	–	–
Adoptions:						
Program specialist	32	–	–	234,839	–	–
Child Welfare:						
Program specialist	18.9	–	–	159,845	–	–

[a] One position approved to June 30, 1962 to meet increased workload.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
COMMUNITY WELFARE SERVICES—Continued						
SALARIES AND WAGES—Continued						
Area Offices—Continued						
Field Review:						
Program specialist	16.5	–	–	$129,048	–	–
Fiscal:						
Fiscal representative	2.9	–	–	23,214	–	–
Administrative analyst	3	–	–	26,843	–	–
Licensing:						
Program specialist	48.9	–	–	380,160	–	–
Medical Services:						
Medical program consultant	4.9	–	–	77,981	–	–
Medical social work consultant	10.2	–	–	81,371	–	–
Public Assistance:						
Program specialist	18.1	–	–	149,023	–	–
Clerical:						
Technician and clerk	119.6	–	–	558,312	–	–
Temporary help	2.3	–	–	8,505	–	–
Administrative Review:						
Chief of division	–	1	1	–	$11,448	$12,026
Program specialist	–	11	11	–	95,520	100,248
Administrative analyst	–	3	3	–	24,336	25,560
Technician and clerk	–	2	2	–	9,492	9,720
Area Offices:						
Administration:						
Area deputy	–	3	3	–	39,600	39,600
Assistant area deputy	–	6	6	–	62,064	65,160
Technician and clerk	–	6	6	–	30,942	31,169
Administrative Services:						
Area administrative officer	–	3	3	–	29,556	31,032
Program specialist	–	3	3	–	25,560	26,820
Research technician	–	3	3	–	28,601	29,166
Administrative analyst	–	3	3	–	27,991	28,893
Fiscal representative	–	3	3	–	24,272	24,336
Technician and clerk	–	105	105	–	491,921	502,979
Aged and Handicapped:						
Program specialist	–	19	19	–	157,344	163,224
Technician and clerk	–	3	3	–	14,940	14,940
Children and Family:						
Program specialist	–	13	13	–	110,976	116,472
Technician and clerk	–	3	3	–	14,643	14,880
Direct Operations:						
Program specialist	–	98	98	–	739,450	759,842
Technician and clerk	–	3	3	–	14,163	14,220
Medical Care:						
Medical administrator	–	3	3	–	28,152	29,556
Program consultant	–	3	3	–	47,720	48,168
Program specialist	–	6	6	–	49,829	52,303
Technician and clerk	–	3	3	–	13,987	14,442
Totals, Positions Now Authorized	293.9	310	310	$1,993,871	$2,126,323	$2,189,220
Proposed New Positions:						
Administration:				SALARY RANGE		
Administrative assistant	–	–	1	676–821	–	8,112
Area Offices:						
Administrative Services:						
Intermediate clerk	–	–	3	325–395	–	9,008
Direct Operations:						
Child welfare specialist II	–	–	2	584–710	–	5,256
Child welfare specialist I	–	–	4	530–644	–	22,260
Medical Care:						
Medical social work consultant II	–	–	3	644–782	–	23,184
Totals, Proposed New Positions	–	–	13	–	–	$67,820
Estimated salary savings	–	*—21.2*	*—22.1*	–	*—139,810*	*—149,507*
Totals, Community Welfare Services	293.9	288.8	300.9	$1,993,871	$1,986,513	$2,107,533

MANAGEMENT SERVICES

Objectives

Management Services is responsible for the development and execution of fiscal and administration policies, personnel management, research, management studies, training, and housekeeping functions.

Program and Performance

All equipment and general departmental operating expenses are budgeted under this unit.

Preliminary studies have been prepared which indicates that certain existing functions can be done more effectively by electronic data processing equipment. In addition, the increasing number of such installations in county welfare operations makes mandatory some central programming control for assistance procedures, so they will be developed in a consistent and comparable manner.

One associate administrative analyst, and funds for specialized systems analyses under contract are provided for to further analyze department systems and procedures. This staff will proceed with feasibility studies and prepare the necessary programs and procedural changes to develop certain operations on electronic data processing equipment owned by other state

DEPARTMENT OF SOCIAL WELFARE—Continued

MANAGEMENT SERVICES—Continued

Program and Performance—Continued

agencies. Delivery of such equipment for this department will be planned for the 1963-64 fiscal year.

The work of this branch is carried out through 6 units. Their responsibilities are as follows:

FISCAL OFFICE

This unit is responsible for administrative and aid accounting, field audit of aid programs, review of county claims, development of accounting systems, consultation concerning life care agencies, and all housekeeping activities including centralized files and stenographic pool.

The personnel of this unit direct the fiscal and office management functions of the department and develop the fiscal policies and regulations applicable to local agencies. This unit prepares the budget and supervises its execution. It is also responsible for operation of the drug rebate program. A total of 8 new positions are proposed for new program authorized by the 1961 Legislature and increased workload.

Three governmental auditor II and 1 intermediate account clerk are required for the field audits of the medical assistance for the aged program, more adequate audit of the public assistance medical care program, and audit of local projects.

Four additional intermediate clerical positions are necessary on a workload basis for increased work in the central clerical pool.

MANAGEMENT ANALYSIS

This bureau is responsible for administrative progress reporting, reports control, forms control, management and procedural analysis, consultation to counties in machine processing, yardstick studies, and maintenance of procedure manuals. Management studies are made of the department and local agencies. Consultation is provided on organization, methods, space, and equipment to management of the department and local agencies. One associate administrative analyst is requested to be continued in support of the case management activity.

MANUAL SECTION

This unit is responsible for co-ordinating, editing, and publishing departmental rules and regulations in codified form. During legislative sessions, legislation is analyzed and distributed to staff and a status file is maintained on that affecting welfare programs.

PERSONNEL

The bureau administers a merit system for counties not having a civil service system, supervises the operation of the county civil service system covering personnel engaged in the administration of public assistance and child welfare programs and performs the personnel work for the state department. County civil service systems are reviewed and evaluated to assure conformity with state and federal requirements. Consultation is provided to counties on personnel activities. All county welfare department personnel transactions for the noncivil service counties are processed by this bureau.

One additional personnel analyst is required for increased workload in connection with merit system and civil service counties. The present staff devoted to merit system and civil service counties operations was justified on the basis of maintaining the department's regular day-to-day operations of surveillance, review, and approval of personnel transactions, document processing and keeping plan material flowing to the federal agency. In the last few years the State Social Welfare Board has regarded personnel management as an important factor in moving the quality of local performance toward the more positive program ends now being emphasized, e.g. rehabilitation, decrease in dependency, and more effective social services. This has meant that much attention has been devoted to matters of salary, minimum qualifications, and duties of local social work personnel not at all contemplated in the present on-going assignments. The result has been that staff emphasis has been shifted to special studies, projects or reports urgently requested by the board and the department in an effort to improve the manpower situation. The staff work on these assignments however, has been done and continues to be done at the expense of the normal day-to-day assignments. To achieve the objectives of the ongoing assignments and the additional workload, the additional personnel analyst position is needed.

RESEARCH AND STATISTICS

This unit is responsible for analysis of statistics for all operations of the department, for preparation of estimates and special studies, and for the preparation of departmental and statistical reports. Statistical reporting and program research are planned, directed, and co-ordinated by this unit. It also analyzes trends, economic conditions, and proposed program changes for effects on programs and budgets.

A total of 9 new positions are proposed; 6 of these, 2 tabulating machine operators, 2 key punch operators and 2 intermediate account clerks were established administratively in the current year to process prescriptions for claiming rebates from drug compaines expected to total $250,000 in the budget year. Continuation is requested. One associate research technician to support the case management activities (discussed under Program Development) is requested to be continued on a permanent basis.

One associate research technician and 1 assistant research technician positions are proposed for more adequate attention to the disabled and blind caseloads, for assistance in preparation of estimates of future costs, and for studies involving the verification of program trends in respect to specific changes in legislation.

TRAINING

This bureau is responsible for the development and administration of in-service training program for county and departmental personnel. The 1961 legislative session added an orientation center for new county staff and a social work scholarship program to the department activities; both are directed through this bureau. It also added 3 half-time positions for supervising graduate student field work in social welfare. It was found impossible to use part-time positions for this work. Continuation of an additional half-time position, established in 1961-62 on an administrative basis, is essential.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 410, Salary Supplement)						
Administration:						
Deputy director	1	1	1	$14,556	$14,556	$14,556
Technician and clerk	1	1	1	5,496	5,496	5,496
Fiscal Office:						
Administration:						
Fiscal officer	0.9	1	1	9,868	10,473	10,995
Technician and clerk	1	1	1	5,408	5,496	5,496
Administrative Accounting:						
Accounting officer	2	2	2	17,964	17,964	17,964
Technician and clerk	24.6	26	26	122,550	128,015	132,031
Temporary help	0.2	0.1	0.1	620	491	491
Field Audits:						
Supervising governmental auditor I	1	1	1	10,817	10,860	10,860
Auditor	9.8	11	11	74,197	84,992	86,483
Technician and clerk	2.9	2	2	15,320	9,888	10,148
Fiscal Services:						
Accountant and auditor	5	5	5	40,860	40,860	40,860
Technician and clerk	26.7	31	31	131,021	150,602	154,806
Temporary help	0.6	–	–	1,965	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MANAGEMENT SERVICES—Continued						
SALARIES AND WAGES—Continued						
Fiscal Office—Continued						
Office Services:						
Business service officer	1	1	1	$8,940	$8,940	$8,940
Technician and clerk	66.3	80	80	312,513	369,749	378,154
Temporary help	9.6	1	1	39,420	3,810	3,810
Management Analysis:						
Administrative analyst [a]	6	7	6	55,662	64,973	57,500
Technician and clerk	2	2	2	8,744	9,294	9,511
Manual Section:						
Administrative assistant II	1	1	1	9,852	9,852	9,852
Technician and clerk	2.3	2	2	11,457	10,236	10,236
Personnel:						
Personnel officer	1	2	2	12,576	22,920	22,920
Personnel analyst	4.2	3	3	34,333	23,290	23,642
Technician and clerk	14.4	16	16	69,481	76,651	78,019
Research and Statistics:						
Administration:						
Chief of research and statistics	1	1	1	13,200	13,200	13,200
Technician and clerk	3.6	4	4	16,680	18,703	19,230
Temporary help	2	1.5	1.5	7,956	7,306	7,306
Medical Care Research:						
Senior social research technician	–	1	1	–	9,852	10,344
Research analyst	–	4	4	–	27,336	32,475
Technician and clerk	–	1	1	–	4,092	4,386
Research:						
Senior social research technician	1	1	1	11,976	11,976	11,976
Research analyst [a]	11.2	12	11	91,920	100,119	94,918
Technician and clerk	1	2	2	5,496	9,396	9,588
Statistical Reports:						
Senior social research technician	1	1	1	11,832	11,976	11,976
Research analyst	4	1	1	37,411	9,852	9,852
Technician and clerk [b]	19.8	26	20	94,288	121,581	99,438
Training:						
Training director	1	1	1	10,559	11,085	11,640
Training officer [c]	0.9	6	5.5	8,198	49,260	47,772
Technician and clerk	3	4	4	15,486	19,799	20,236
Totals, Positions Now Authorized	234	263.6	255.1	$1,338,622	$1,504,941	$1,497,107
Pro rata share of salaries of Health and Welfare Agency Administrator [d]	–	–	–	–	1,640	1,336
Proposed New Positions:						
Fiscal Office:				SALARY RANGE		
Governmental auditor II	–	–	3	556–676	–	20,016
Intermediate clerk	–	–	4	325–395	–	12,010
Intermediate account clerk	–	–	1	325–395	–	3,996
Management Analyst:						
Associate administrative analyst	–	–	1	676–821	–	8,520
Personnel:						
Associate personnel analyst	–	–	1	676–821	–	8,112
Research and Statistics:						
Associate social research technician	–	–	2	676–821	–	16,224
Assistant research technician	–	–	1	556–676	–	6,672
Tabulating machine operator	–	–	2	358–436	–	8,916
Intermediate account clerk	–	–	2	325–395	–	8,184
Key punch operator	–	–	2	325–395	–	8,184
System Programming:						
Associate administrative analyst (To June 30, 1963)	–	–	1	676–821	–	8,112
Training:						
Social welfare training supervisor	–	–	0.5	644–782	–	3,864
Totals, Proposed New Positions	–	–	20.5	–	–	$112,810
Estimated salary savings	–	*—14.9*	*—17*	–	*—99,328*	*—115,211*
Totals, Salaries and Wages	234	248.7	258.6	$1,338,622	$1,407,253	$1,496,042
OPERATING EXPENSES						
General expense				$102,183	$106,278	$107,523
Printing—departmental				3,966	4,594	4,594
Printing—county forms				125,793	125,000	131,250
Communications				124,380	125,408	123,766
Traveling—in-state				195,084	218,235	231,735

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[a] One position authorized to June 30, 1962 for case management activity.

[b] Two tabulating machine operators, 2 intermediate account clerks, and 2 key punch operators authorized to June 30, 1962 for work on drug prescription audits financed by increased reimbursements.

[c] One-half position authorized to June 30, 1962 to provide 2 man-years for supervision of graduate students training program.

[d] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MANAGEMENT SERVICES—Continued						
OPERATING EXPENSES—Continued						
Traveling—out-of-state				$7,193	$7,365	$7,365
Rent—building space				349,837	412,548	486,462
Utilities				3,274	3,500	3,500
Tabulating service				15,518	14,506	36,386
Pro rata charges				28,701	28,492	30,084
Rent—equipment				1,477	1,800	1,800
Janitor service				7,693	7,700	7,700
Building maintenance				9,723	7,000	22,000
Office equipment maintenance				16,364	17,450	17,450
Contractual services—training				1,645	1,800	1,800
Specialized training				1,800	2,000	2,000
Hearing reporter services				3,287	4,500	4,000
Witness fees and court judgments				201	150	150
Fair hearings				4,301	4,500	4,500
Merit system examinations and certification				55,200	65,270	65,270
Pro rata share of operating expenses of Health and Welfare Agency Administrator [a]				–	252	414
Totals, Operating Expenses				$1,057,620	$1,158,348	$1,289,749
EQUIPMENT						
Departmental Administration				$79,672	$56,612	$40,290
Pro rata share of equipment of Health and Welfare Agency Administrator [a]				–	205	20
Totals, Equipment				$79,672	$56,817	$40,310
REIMBURSEMENTS						
Sales of forms and publications				*—$109,154*	*—$134,480*	*—$140,730*
Services to other agencies				*—1,878*	*—1,600*	*—1,600*
Intercountry adoption fees				*—20,062*	*—24,520*	*—24,520*
Payments from pharmaceutical manufacturers				–	*—28,000*	*—38,584*
Totals, Reimbursements				*—$131,094*	*—$188,600*	*—$205,434*
Totals, Management Services				$2,344,820	$2,433,818	$2,620,667

PROGRAM DEVELOPMENT

Objectives

The objectives of the Program Development Branch, with increasing emphasis on prevention of dependency and rehabilitation, are to plan and develop proposals designed to improve welfare services, meet changing social and economic patterns, evaluate welfare programs, and formulate and interpret rules, regulations, methods, standards, and procedures through which welfare programs are carried out at the local level.

Program and Performance

The following factors were considered in preparation of this budget:

1. The rapid rise in public awareness, together with some increase in dissatisfaction, of welfare programs in general and public assistance in particular.
2. Changing economic and social conditions. The growth of the income maintenance programs of Old Age, Survivors and Disability Insurance, unemployment insurance, and disability benefits has resulted in public assistance rolls predominantly composed of cases with serious social and health problems, in addition to financial need.

Specific areas of emphasis will be:

1. Care and services for children born out of wedlock, including special staffing to deal wtih these children, and protective services in their behalf.
2. Services for children in questionable homes, and programs for children placed in foster care.
3. Services to absent parents, with counseling to both parents, efforts at reconciliation, and efforts to prevent family breakup or to restore family unity.
4. Money and home management problems.
5. Vocational and employment training for recipients and older children, development of incentives for self-support, and child-care and auxiliary services to help move away from dependency.
6. Development of employment opportunities including properly safeguarded work relief.
7. Physical restoration and rehabilitation of disabled, incapacitated, and chronically ill persons to promote self-care and self-support.

The added responsibilities imposed on this branch by the reorganization and expanded program requires the addition of an administrative assistant to the deputy director's staff.

Functions and responsibilities of the divisions are as follows:

AGED AND DISABLED DIVISION

This division is responsible for programs for the aged and disabled and the licensing of boarding homes and institutions for the aged. These programs are designed to serve adults. This division drafts, interprets, and evaluates the rules and regulations, standards, criteria, and guides pertaining to the rights of people to the benefits, protections, and social services flowing from these programs and to the manner in which they should be carried out at the operating level.

DIVISION FOR THE BLIND

This division is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the blind assistance programs. The personnel of this division review reports of eye examinations, provide consultant services on medical phases, and administer the Prevention of Blindness Program.

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM DEVELOPMENT—Continued

CHILDREN AND FAMILY DIVISION

This division is responsible for the programs related to aid to needy children, child welfare services, licensing of boarding homes and institutions for children, and adoptions. These programs are designed to serve families with children and children who are separated from their family. This division drafts, interprets, and evaluates the rules, regulations, standards, criteria, and guides pertaining to the rights of people to the benefits, protections, and social services flowing from these programs and to the manner in which they should be carried out at the operating level.

Particular attention will be focused on the following problems through the 1962-63 fiscal year:

1. The neglect, abuse, and exploitation of children. There is increasing concern as to whether children, including those not now known to the welfare agency, are being effectively protected from neglect and abuse by the adults entrusted with their care and custody.
2. Mentally retarded children. There are long waiting lists for admission of children to state institutions for the mentally retarded. These children and their families often are without needed counsel during this waiting period.
3. Separation of children from their parents. Thousands of children are separated from their parents for long periods and shuttled from one foster home to another. A long-range plan would give them a sense of having a family. These circumstances are closely associated with crime, delinquency, and mental illness.
4. Incapacitating conditions which prevent people from remaining in or returning to productive activity. Some of the prime factors associated with dependency on public aid are physical, mental, and emotional impairments which reduce the capacity of the individual to compete successfully in the labor market.
5. Family disorganization and breakup. Much of our welfare costs can be traced directly to conditions and circumstances associated with this complex and pervasive problem.

Six new positions are proposed; 5 are to be financed entirely from federal funds.

Three social service specialist II will be used in the development and operation of programs in the fields of foster care, rehabilitation, and strengthening of family life. These positions will be used to investigate ways in which the need for foster care can be prevented or early plans made for the return of a child to his parents; to concentrate on the processes, methods, and problems involved in providing and evaluating rehabilitative services; to seek effective means for the prevention or reduction of family disorganization and breakup; and to provide the stimulus to our local agencies for the development for a family-centered approach.

One social service specialist I will be used to review special problems involved in improper adoptions.

Consultant services are requested to supplement staff resources with qualified experts on the problems associated with the prevention of child neglect and services to mentally retarded children and their families.

One intermediate stenographer will be required to provide clerical assistance to these positions.

DIVISION OF MEDICAL CARE

It is the responsibility of this division to formulate and interpret standards, policy, rules, and regulations governing the administration of the medical aspects of all welfare programs. This division will continue to give particular attention to an integrated and co-ordinated attack on the problems of disease and impairment which are of significance in the need for welfare services. Standards, guides, and procedures will be developed through which local agencies and the department can more effectively work on: treatment objectives for the ill or disabled; the cause, duration, and results of medical care; and the need to control the use of medical facilities to assure their appropriate use. It provides medical and dental consultation to department and county staff and to aid in co-ordination of medical and social services and maintains liaison with health practitioners, professional associations, and vendors involved in the provision of medical services.

One-half man-year of medical consultation is proposed to assist in the standardization of disability evaluations and development of policies.

A total of 8 positions are required on a workload basis for the increased number of disability determinations: 5 medical social work consultant I, 2 medical consultant, and 1 intermediate stenographer.

The medical assistance for the aged program has been activated, effective January 1, 1962, under contract with the Department of Public Health. The services to be provided the Department of Social Welfare include investigations, auditing and recommendations on standards of institutional care; issuance, renewal and revocation of certificates; and rates of payment to institutions.

SOCIAL PLANNING DIVISION

This division is responsible for long-range planning through which welfare programs are developed, modified, and improved to meet the changing characteristics of the State's population and economy. Its mission is to plan so that welfare programs in operation at any given time are always geared to current needs and circumstances.

The functions of this division include: investigation and research necessary to determine the need for new programs or the modification or improvement of existing programs; reflection of the result of such investigation and research in a continually updated blueprint for the future which takes into account social and economic conditions and trends and their impact on the population and on welfare programs; development in broad outline and on a time-phased basis of the essential elements of new programs or basic modification of existing ones, including identification of the issues involved, and legislative requirements; and direction and co-ordination of demonstration and research projects.

This division will give particular attention to long-range implication for welfare programming of such problems as: the socio-economic situation of itinerant farm labor families, the actual needs of this group and the most appropriate type of welfare programs, the economic and social conditions contributing to the increasing proportion of minority groups in the ANC caseload, and the implication of unemployment on changes in our welfare programs.

Consultant services are requested to supplement staff resources with qualified experts in dealing with the diverse problems of minority groups, economic trend effects on welfare program planning, and relation between welfare dependency and the method of program administration.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM DEVELOPMENT—Continued

STANDARDS AND METHODS DIVISION

This division is responsible for the ways in which the knowledge, skill, and methods of social work and related disciplines can be used most effectively in attacking the problems of public concern represented in the caseload, and for the standards of operational practice required by the preventive and rehabilitative emphasis in our welfare programs.

This division will concentrate its work emphasis on the development and means through which the department can provide effective leadership in such matters as: methods of caseload management, material organization format and use of case records, evaluation of case effort, and quality and quantity control of the work of professional staff. Particular attention will be focused on methods through which recipients may be enabled to be engaged in productive work activity through programs of vocational employment counseling, work experience programs, and other methods designed to help them retain and develop skills and work habits.

One social service specialist II is proposed to develop and interpret standards, guides, and training materials related to supervisory methods and practices. The effectiveness of the work of local agencies is closely related to the quality of supervision, especially of the casework staff. This position will make it possible for the department to take the lead in developing more effective supervisory methods.

Consultant services are requested to supplement staff resources with qualified experts on problems associated with the development of employment preparation and standards programs, more effective use of group methods, and use of systematic standardized methods of family diagnosis and case classification.

Continuation on a permanent basis is requested for the division chief (case management project director) and 1 intermediate stenographer. These positions are required for continuation of the program of methods improvement in social casework activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 411, Salary Supplement)						
Administration:						
Deputy director	0.7	1	1	$9,377	$13,640	$14,324
Technician and clerk	0.7	1	1	3,460	4,920	5,169
Temporary help—special projects	2.6	–	–	25,981	–	–
Division for the Blind:						
Chief of division	1	1	1	11,400	11,400	11,400
Ophthalmologist	0.6	0.5	0.5	7,850	7,583	7,964
Program specialist	2	3	3	17,040	24,768	25,152
Technician and clerk	5.4	6	6	25,667	28,246	28,855
Temporary help	0.1	0.1	0.1	825	869	869
Division of Child Welfare:						
Administration:						
Chief of division	1	–	–	13,200	–	–
Program specialist	1	–	–	9,384	–	–
Technician and clerk	1	–	–	5,496	–	–
Adoptions:						
Child welfare specialist	1	–	–	10,860	–	–
Program specialist	6.7	–	–	55,580	–	–
Technician and clerk	5.4	–	–	24,560	–	–
Boarding Homes and Institutions:						
Child welfare specialist IV	1	–	–	10,860	–	–
Program specialist	3	–	–	25,560	–	–
Technician and clerk	2	–	–	9,586	–	–
Child Welfare Services:						
Child welfare specialist	1	–	–	10,860	–	–
Program specialist	1.4	–	–	13,182	–	–
Technician and clerk	1	–	–	4,980	–	–
Division of Medical Care:						
Chief of division	1	–	–	11,976	–	–
Medical consultant	2.4	–	–	31,378	–	–
Program specialist	3	–	–	25,390	–	–
Technician and clerk	2.9	–	–	14,466	–	–
Temporary help—special projects	1.8	–	–	14,120	–	–
Temporary help	0.1	–	–	376	–	–
Division of Social Security:						
Administration:						
Chief of division	1	–	–	13,200	–	–
Program specialist	1.7	–	–	14,406	–	–
Technician and clerk	1	–	–	5,496	–	–
Aid to Needy Children:						
Public assistance specialist	1	–	–	10,860	–	–
Program specialist	3.8	–	–	32,006	–	–
Technician and clerk	2.9	–	–	14,096	–	–
Aid to the Needy Aged:						
Public assistance specialist	1	–	–	10,860	–	–
Program specialist	3	–	–	25,779	–	–
Technician and clerk	2	–	–	9,960	–	–
Aid to the Needy Disabled:						
Public assistance specialist	1	–	–	10.860	–	–
Program specialist	1.7	–	–	14,629	–	–
Technician and clerk	1.9	–	–	8,992	–	–
Field Review:						
Public assistance specialist	1	–	–	10,860	–	–
Program specialist	0.2	–	–	1,358	–	–
Technician and clerk	0.9	–	–	4,693	–	–
Aged and Disabled Division:						
Division chief	–	1	1	–	13,200	13,200
Program specialist	–	10	10	–	91,092	95,460
Technician and clerk	–	3	3	–	15,456	15,456

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM DEVELOPMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Children and Family Division:						
Administration:						
Division chief	–	1	1	–	$13,200	$13,200
Technician and clerk	–	1	1	–	5,496	5,496
Adoption and Licensing Bureau:						
Bureau chief	–	1	1	–	11,400	11,400
Program specialist	–	12	12	–	109,704	112,776
Technician and clerk	–	7	7	–	31,487	32,682
Children's Bureau:						
Bureau chief	–	1	1	–	11,400	11,400
Program specialist	–	6	6	–	54,840	56,532
Technician and clerk	–	3	3	–	14,988	15,216
Medical Care Division:						
Administration:						
Division chief	–	1	1	–	13,200	13,200
Technician and clerk	–	1	1	–	5,496	5,496
Disability Determination Bureau:						
Bureau chief	–	1	1	–	11,400	11,400
Program specialist	–	2	2	–	20,688	20,688
Technician and clerk	–	2	2	–	9,492	9,720
Medical Review Teams:						
Program specialist	–	10	10	–	77,455	80,614
Temporary help—medical consultant	–	3	3	–	44,231	46,443
Technician and clerk	–	9	9	–	38,425	40,353
Medical Standards Bureau:						
Program specialist	–	6	6	–	51,984	54,084
Technician and clerk	–	2	2	–	9,492	9,720
Staff Consultation Bureau:						
Medical consultant	–	3	3	–	39,768	40,956
Technician and clerk	–	1	1	–	4,512	4,740
Temporary help	–	0.6	0.6	–	6,024	6,024
Social Planning Division:						
Division chief	–	1	1	–	13,200	13,200
Research analyst	–	1	1	–	9,852	10,344
Program specialist	–	3	3	–	26,424	27,732
Technician and clerk	–	2	2	–	8,706	9,144
Standards and Methods Division:						
Division chief [a]	–	1	–	–	13,200	–
Program specialist	–	3	3	–	27,756	29,136
Technician and clerk [a]	–	2	1	–	8,706	4,740
Totals, Positions Now Authorized	73.9	113.2	111.2	$581,469	$903,700	$914,285
Proposed New Positions:						
Administration:				SALARY RANGE		
Administrative assistant	–	–	1	676–821	–	8,112
Children and Family Division:						
Social service specialist II	–	–	3	710–862	–	25,560
Social service specialist I	–	–	1	644–782	–	7,728
Intermediate stenographer	–	–	1	341–415	–	4,194
Temporary help	–	–	1	–	–	12,000
Medical Care Division:						
Temporary help—medical consultation	–	–	0.5	–	–	6,600
Medical Review Teams:						
Medical social work consultant I	–	–	5	584–710	–	24,528
Temporary help—medical consultant	–	–	2	–	–	31,050
Intermediate stenographer	–	–	1	341–415	–	4,194
Social Planning Division:						
Temporary help	–	–	1.5	–	–	18,000
Standards and Methods Division:						
Division chief	–	–	1	905–1,100	–	13,200
Social service specialist II	–	–	1	710–862	–	8,520
Intermediate stenographer	–	–	1	341–415	–	4,194
Temporary help	–	–	1	–	–	12,000
Totals, Proposed New Positions	–	–	21	–	–	$179,880
Estimated salary savings	–	*—9*	*—10.8*	–	*—59,810*	*—72,683*
Totals, Salaries and Wages	73.9	104.2	121.4	$581,469	$843,890	$1,021,482
OPERATING EXPENSES						
Contractual services—medical assistance for the aged				–	$110,000	$190,000
Consultant services—case management project				–	6,000	–
Prevention of blindness				$164,613	124,000	20,000
Workshops, institutes and staff development				11,167	27,000	27,000
Merit system examination and certification				4,426	4,500	4,500
Library services				3,415	3,500	3,500

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[a] One position authorized to June 30, 1962, for case management activity.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
PROGRAM DEVELOPMENT—Continued							
OPERATING EXPENSES—Continued							
Scholarship training plan				$156,065	$190,000	$190,000	
Membership fees				266	275	275	
Co-operative projects in community organization				89,815	92,154	92,154	
Research and special projects				48,151	64,565	64,565	
Committee on medical aid				2,000	–	–	
Consultant services—medical care				2,808	–	–	
Operating expenses—special projects				5,167	–	–	
Consultant services—child care				1,500	–	–	
Special recruitment plan				2,536	–	–	
Totals, Operating Expenses				$491,929	$621,994	$591,994	
Totals, Program Development				$1,073,398	$1,465,884	$1,613,476	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	621.6	708	696.5	$4,100,767	$4,730,799	$4,793,369	
Pro rata share of salaries of Health and Welfare Agency Administrator	–	–	–	–	1,640	1,336	
Proposed new positions	–	–	57.5	–	–	379,566	
Estimated salary savings	–	*—47*	*—52*	–	*—311,640*	*—351.336*	
Totals, Salaries and Wages	621.6	661	702	$4,100,767	$4,420,799	$4,822,935	$402,136 (9.1%)
Operating expenses				1,549,549	1,780,342	1,881,743	101,401 (5.7%)
Equipment				79,672	56,817	40,310	—16,507 (—29.1%)
Reimbursements:							
Sales of forms and publications				*—$109,154*	*—$134,480*	*—$140,730*	
Services to other agencies				*—1,878*	*—1,600*	*—1,600*	
Intercountry adoption fees				*—20,062*	*—24,520*	*—24,520*	
Payments from pharmaceutical manufacturers				–	*—28,000*	*—38.584*	
Totals, Reimbursements				*—$131,094*	*—$188,600*	*—$205,434*	*—$16,834*
State Employees' Retirement:							
Departmental Administration				321,769	347,075	376,246	29,171
Health and Welfare Agency Administrator				– [a]	– [a]	– [a]	–
State Employees' Health and Welfare:							
Departmental Administration				–	19,980	42,090	22,110
Health and Welfare Agency Adminstrator				–	– [a]	– [a]	–
TOTAL EXPENDITURES				$5,920,663	$6,436,413	$6,957,890	$521,477 (8.1%)
General Fund				*3,700,148*	*3,969,170*	*4,248,706*	*279,536* *(7%)*
Federal funds				*2,220,515*	*2,467.243*	*2,709,184*	*241,941* *(9.8%)*

WELFARE STUDY COMMISSION

GENERAL ANALYSIS

Objectives

The commission established by Chapter 2045, Statutes of 1961, is charged with studying the entire field of public welfare in California and making recommendations for improvement of all aspects thereof.

Program and Performance

The commission is composed of 26 members: 17 members appointed by the Governor to consist of 3 directors of a county welfare department, 1 county probation officer, 4 county supervisors, 3 county administrative officers, 1 superior court judge. 1 district attorney, and 4 persons representing the general public; the chairman of the State Social Welfare Board, the Directors of Employment, Mental Health, Public Health, and Social Welfare; and 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

In accordance with the enabling legislation, the commission is to study and make recommendations on:

1. The whole field of public welfare laws in this State, including the administration of those laws.
2. The economic and social effects of the existing programs.
3. The basic policy for public assistance programs and their relation to federal welfare and social insurance benefit programs.
4. The areas where the policies of existing programs are deficient or inconsistent with the public purpose to be served.
5. The nature and scope of service which are an appropriate part of a comprehensive and integrated public welfare program.
6. The administrative organization, methods of administration and governmental cost sharing, and research and control procedures which will be most effective in conserving human resources and public funds.
7. Statutory revisions necessary to carry out the recommendations of the commission and to simplify and integrate the Public Welfare Law.

The 1962-63 Budget represents a culmination of the efforts of the commission. Increase in the expenditures for studies is necessary to complete the required report for the Governor and Legislature. The commission will cease to exist upon adjournment of the 1963 Regular Session of the Legislature.

Services are contracted with the Department of Social Welfare in order to take advantage of federal funds available for these purposes.

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[a] Reported as an expenditure in the budgets to which salaries were prorated.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
WELFARE STUDY COMMISSION—Continued							
SALARIES AND WAGES							
(See page 414, Salary Supplement)							
Executive secretary	–	1	1	–	$11,875	$15,000	
Administrative assistant	–	2	2	–	8,982	18,414	
Technician and clerk	–	2	2	–	6,033	9,121	
Totals, Salaries and Wages	–	5	5	–	$26,890	$42,535	$15,645 (58.2%)
OPERATING EXPENSES							
General expense				–	$750	$2,750	
Communications				–	1,700	3,500	
Traveling—in-state				–	14,900	14,900	
Traveling—out-of-state				–	800	500	
Contractual services				–	33,000	80,000	
Hearing services				–	1,500	500	
Totals, Operating Expenses				–	$52,650	$102,150	$49,500 (94%)
State Employees' Retirement				–	2,092	3,309	1,217
State Employees' Health and Welfare				–	150	300	150
TOTAL EXPENDITURES				–	$81,782	$148,294	$66,512 (81.3%)
General Fund				–	*51,422*	*95,430*	*44,008*
Federal funds [c]				–	*30,360*	*52,864*	*22,504*

RECONCILIATION WITH APPROPRIATIONS

General Fund				
APPROPRIATIONS				
Budget Act appropriation (Support)	$3,499,893	$3,794,687	$3,976,532	
Budget Act appropriation (Welfare Study Commission)	–	–	93,170	
Chapter 2045, Statutes of 1961 (Welfare Study Commission)	–	50,000	–	
Transferred From:				
Budget Act of 1960, Item 376 (Reimbursement to counties for administration and cost of care of adoptions)	7,450	–	–	
Allocation from Salary Increase Fund	100,000	–	–	
Allocation from Emergency Fund	–	55,000	–	
State Employees' Retirement	187,348	226,580	246,255	
State Employees' Health and Welfare	–	13,061	28,179	
Total Available	$3,794,691	$4,139,328	$4,344,136	
Unexpended balance, estimated savings (Support)	—94,543 [a]	—118,736 [b]	–	
TOTAL EXPENDITURES	$3,700,148	$4,020,592	$4,344,136	
Federal Aid Funds [c]				
FEDERAL GRANTS				
For state administration of public assistance	$1,615,372	$1,828,214	$2,026,032	
For child welfare services, state administration	470,722	510,193	536,990	
For Welfare Study Commission	–	29,540	51,515	
For State Employees' Retirement	134,421	122,587	133,300	
For State Employees' Health and Welfare	–	7,069	14,211	
TOTAL EXPENDITURES	$2,220,515	$2,497,603	$2,762,048	
TOTAL EXPENDITURES, ALL FUNDS	$5,920,663	$6,518,195	$7,106,184	

REVENUES

Miscellaneous *(General Fund)*	$21	$100	$100

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[a] Composed of savings in salaries and wages, $81,188; operating expenses, $32,025; equipment, $509; and loss in reimbursements, $19,179.

[b] Composed of savings in salaries and wages.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS[a]
1962-63 BUDGET REQUEST

	ACTUAL 1960-61 FISCAL YEAR			ESTIMATED 1961-62 FISCAL YEAR			PROPOSED 1962-63 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
Adoptions	$893,875	$893,875	–	$935,620	$935,620	–	$1,036,905	$1,036,905	–
Aid to Needy Blind	334,355	169,428	$164,927	353,727	181,175	$172,552	380,784	191,567	$189,217
Aid to Needy Children	1,463,852	749,741	714,111	1,542,679	795,118	747,561	1,666.060	839.280	826,780
Aid to Needy Disabled	540.216	268,468	271,748	571,348	282,493	288,855	615,057	303,584	311,473
Child Welfare Services	617,193	131,978	485,215	659,077	139,049	520,028	688,244	139,176	549,068
Old Age Security	1,149,605	574,648	574,957	1,210,356	603,008	607,348	1,313,306	656,009	657,297
Supervision of Agencies and Licensing of Institutions	756,953	756,953	–	792,216	792,216	–	889,160	889,160	–
Treatments or Operations to Prevent Blindness	164,614	155,057	9,557	124,000	116,796	7,204	20,000	18,838	1,162
Medical Assistance for the Aged	–	–	–	247,390	123,695	123,695	348,374	174,187	174,187
TOTAL EXPENDITURES	$5,920,663	$3,700,148	$2,220,515	$6,436,413	$3,969,170	$2,467,243	$6,957.890	$4,248,706	$2,709,184

CITIZENS' ADVISORY COMMITTEE ON AGING

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$50,283	$51,715	$68,995	$17,280 (33.4%)
Support *(Federal funds)*	9,438	–	–	–
Totals	$59,721	$51,715	$68,995	$17,280 (33.4%)
Personnel man-years	4.7	4.1	5.1	1

GENERAL ANALYSIS

Objectives

To advise the Governor on action needed to solve the problems of aging; to encourage and provide consultation to the local communities of the State in developing programs to meet the needs of their senior citizens; to work towards a more effective use of the resources of the State in behalf of its senior citizens; and to act as information center on all aspects of aging.

Program and Performance

The committee of 8 citizen members is appointed by the Governor and is augmented by 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

The committee is charged with the responsibility to study the problem of aging in California and to make recommendations to the Governor for needed action. Through its staff, it provides consultation and guidance to the communities of California on the development of programs designed to meet the varied needs and problems of their older residents. Further, it receives as a result of this activity the expressions of community interest and concern regarding the needs and problems of aging persons which are helpful in the formulation of recommendations by the committee for the consideration of the Governor. The committee and its staff serve as a clearing house on activities in the field of aging at a state and local level. A library of books, periodicals, and pamphlets concerned with the field of aging is being developed. A newsletter is prepared to summarize the developments and programs in the field of gerontology and to give information regarding current activities at a state and local level in California.

The 1962-63 Budget provides for 1 additional professional position to strengthen the committee's functions of information and consultation to the communities of California on the development of programs and services for their senior citizens. This reflects the increased activity and need for information as a result of the Governor's Conference on Aging, the White House Conference on Aging, and related objectives.

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[a] Expenditure figures include contributions to State Employees' Retirement and to State Employees' Health and Welfare.

CITIZENS' ADVISORY COMMITTEE ON AGING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 414, Salary Supplement)							
Executive secretary	0.9	1	1	$9,381	$10,774	$11,310	
Specialist	1	1	1	9,384	9,384	9,384	
Technician and clerk	2.1	2	2	9,954	8,473	8,898	
Temporary help	0.2	0.1	0.1	860	400	400	
Totals, Positions Now Authorized	4.2	4.1	4.1	$29,579	$29,031	$29,992	
Proposed New Positions:				SALARY RANGE			
Specialist on problems of the aging	–	–	1	644–782	–	7,728	
Totals, Salaries and Wages	4.2	4.1	5.1	$29,579	$29,031	$37,720	$8,689 (29.9%)
OPERATING EXPENSES							
General expense				$3,179	$4,483	$5,010	
Communications				2,892	2,208	2,198	
Hearing reporter services				631	900	900	
Traveling—in-state—commission				2,278	3,000	3,000	
Traveling—out-of-state—commission				2,953	1,600	1,600	
Traveling—in-state—staff				2,473	4,400	6,400	
Traveling—out-of-state—staff				1,732	1,200	1,625	
Traveling—in-state—nonsalaried consultants				–	–	2,000	
Rent—building space				2,422	2,545	4,545	
Totals, Operating Expenses				$18,560	$20,336	$27,278	$6,942 (34.1%)
EQUIPMENT				$228	–	$800	$800 (100%)
State Employees' Retirement				1,916	2,228	2,897	669
State Employees' Health and Welfare				–	120	300	180
TOTAL EXPENDITURES				$50,283	$51,715	$68,995	$17,280 (33.4%)

EXPENSES OF WHITE HOUSE CONFERENCE ON AGING

A grant of $15,000 was made by the Federal Government to finance activities in California prior to the White House Conference on Aging held in 1961. The funds were authorized to conduct surveys of services to aged persons, to conduct conferences on aging at the state level, or to pay expenses of delegates to the White House conference in Washington, D.C. The federal grants were used to conduct a survey of services to aged persons and to issue a report of findings of the survey. A position of special consultant was established from January to October 1960 to conduct the survey and prepare the report.

SALARIES AND WAGES						
Temporary help	0.5	–	–	$4,492	–	–
OPERATING EXPENSES AND EQUIPMENT				$4,946	–	–
TOTAL EXPENDITURES				$9,438	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$48,465	$50,854	$65,798
Allocation from Emergency Fund (Support)	500	–	–
Allocation from Salary Increase Fund (Support)	1,800	–	–
State Employees' Retirement	1,916	2,228	2,897
State Employees' Health and Welfare	–	120	300
Total Available	$52,681	$53,202	$68,995
Unexpended balance, estimated savings (Support)	—2,398 [a]	—1,487 [b]	–
TOTAL EXPENDITURES	$50,283	$51,715	$68,995

Federal Funds [c]

APPROPRIATIONS			
Federal grants—prior year balance available (Expenses of White House Conference on Aging)	$9,438	–	–
TOTAL EXPENDITURES	$9,438	–	–
TOTAL EXPENDITURES, ALL FUNDS	$59,721	$51,715	$68,995

[a] Composed of savings in salaries and wages, $1,125; operating expenses, $1,261; and equipment, $12.

[b] Composed of savings in salaries and wages.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$540,991	$604,419	$626,328	$21,909 (3.6%)
Support *(Veterans' Farm and Home Building Fund of 1943)*[a]	119,550	126,590	126,590	–
Educational assistance *(General Fund)*	3,420,000	3,344,300	3,344,300	–
Totals	$4,080,541	$4,075,309	$4,097,218	$21,909 (0.5%)
Personnel man-years	75.5	82.8	84.3	1.5

GENERAL ANALYSIS

Objectives

The Department of Veterans Affairs administers the State's program of veterans benefits and provides a claims and rights service to assist veterans in obtaining benefits to which they are entitled from the Federal Government.

Program and Performance

Programs administered by the department include the financing of farm and home purchases, educational assistance for veterans and veterans' dependents, and determination of eligibility for state benefits as well as preferences granted under civil service. The department also operates the Veterans Home and Woman's Relief Corps Home. To strengthen the Department of Veterans Affairs rehabilitation program for California veterans, as was recommended by the Legislature during the 1961 General Session, a position of medical deputy director, rehabilitation program was established in 1961-62.

In addition, the department administers the subventions for county service officers through which certain counties are reimbursed for a portion of the cost incurred by these counties in providing services to veterans.

DIVISION OF ADMINISTRATION

GENERAL ANALYSIS

The administration division provides the functions of policy formulation and administrative direction to the other divisions of the department. The California Veterans Board, a policy-making body composed of 7 members appointed to 4-year terms by the Governor; the administrative head of the department; the assistant to the director; and functions common to all divisions, such as personnel; are included in this division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 415, Salary Supplement)						
Board member (7) per diem[b]	–	–	–	$4,900	$5,000	$5,000
Director[b]	1	1	1	16,538	16,538	16,538
Assistant to the director[b]	1	1	1	10,860	10,860	10,860
Medical deputy director, rehabilitation program[c]	–	1	1	–	16,860	17,700
Secretary, California Veterans Board[b]	1	1	1	7,728	7,728	7,728
Staff assistant	1	1	1	12,576	12,576	12,576
Analyst[d]	0.9	2	2	6,677	17,301	17,676
Technician and clerk	6	6	6	29,641	30,895	31,595
Totals, Positions Now Authorized	10.9	13	13	$88,920	$117,758	$119,673
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	10.9	12.8	12.8	$88,920	$116,758	$118,673
OPERATING EXPENSES						
General expense				$871	$900	$900
Communications				4,146	4,200	4,200
Traveling—in-state				17,324	18,000	18,000
Traveling—out-of-state				750	1,000	1,000
Rent—building space				39,918	38,200	38,200
Totals, Operating Expenses				$63,009	$62,300	$62,300
EQUIPMENT				–	$200	$200
Totals, Division of Administration				$151,929	$179,258	$181,173
General Fund				*57,621*	*76,332*	*78,247*
Veterans' Farm and Home Building Fund of 1943[a]				*94,308*	*102,926*	*102,926*

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[a] A public service enterprise fund, not included in overall budget totals.

[b] Under the provisions of Section 702, Military and Veterans Code, the salaries and expenses of the California Veterans Board, the secretary of the board, the director, and the assistant to the director, and related expenses are paid in full from the Veterans' Farm and Home Building Fund of 1943.

[c] Provided by reclassification and transfer of Veterans Home position.

[d] One position transferred from Division of Educational Assistance in 1961-62.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

DIVISION OF EDUCATIONAL ASSISTANCE

GENERAL ANALYSIS

This division administers a program of educational assistance for California veterans, and dependents of veterans who died or were totally disabled as a result of service. The division provides educational counseling and assistance in securing admission to suitable institutions of learning. After acceptance into the program, the students' grades are reviewed periodically and only those making satisfactory progress are continued. Only candidates whose federal benefits are no longer available are eligible for this program. In addition, veterans must show a legitimate need for further training. Acceptance of nondisabled World War II applicants was discontinued July 25, 1959.

For costs of this program and more detailed information, see Educational Assistance to Veterans and Dependents, page 663.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 415, Salary Supplement)						
Manager	1	1	1	$11,976	$11,976	$11,976
Staff assistant	0.9	1	1	6,548	6,672	7,008
Education representative	7.1	7	7	59,201	58,094	58,476
Technician and clerk	17.8	19	19	85,930	91,050	92,280
Totals, Positions Now Authorized	26.8	28	28	$163,655	$167,792	$169,740
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,500*	*—3,500*
Totals, Salaries and Wages	26.8	27.5	27.5	$163,655	$164,292	$166,240
OPERATING EXPENSES						
General expense				$4,643	$4,650	$4,650
Communications				5,466	5,550	5,550
Traveling—in-state				9,083	10,500	10,500
Totals, Operating Expenses				$19,192	$20,700	$20,700
EQUIPMENT				$254	$300	$300
Totals, Division of Educational Assistance *(General Fund)*				$183,101	$185,292	$187,240

DIVISION OF SERVICE AND CO-ORDINATION

GENERAL ANALYSIS

The function of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or the State of California.

The headquarters and field service function provides for the determination of the eligibility of veterans to state benefits, including preference in civil service examinations. This function also provides advisory service to County Service Officers and performs a quarterly review of the service officer's activities. As of July 31, 1961, a total of 562,796 applications to establish California veterans' eligibility had been approved, and 148,230 veterans had established their eligibility for preference in civil service examinations.

A major function of this division is to provide assistance to veterans in presenting and pursuing claims which the veteran may have against the United States as a result of war service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 415, Salary Supplement)						
Manager	1	1	1	$11,976	$11,976	$11,976
Information officer	1	2	2	8,730	15,522	16,056
Veterans representative	14.2	19	19	110,051	146,919	152,715
Technician and clerk	21.4	23	23	99,333	105,436	107,722
Special consultant	0.2	–	–	1,972	–	–
Totals, Positions Now Authorized	37.8	45	45	$232,062	$279,853	$288,469
Estimated salary savings	–	*—2.5*	*—1*	–	*—14,900*	*—6,700*
Totals, Salaries and Wages	37.8	42.5	44	$232,062	$264,953	$281,769
OPERATING EXPENSES						
General expense				$10,517	$13,517	$13,517
Printing				5,880	8,300	6,815
Communications				13,859	15,000	15,000
Traveling—in-state				16,753	19,900	21,100
Totals, Operating Expenses				$47,009	$56,717	$56,432
EQUIPMENT				$11,142	$4,561	$2,096
Totals, Division of Service and Co-ordination				$290,213	$326,231	$340,297
General Fund				*264,971*	*302,567*	*316,633*
Veterans' Farm and Home Building Fund of 1943 [a]				*25,242*	*23,664*	*23,664*

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[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	75.5	86	86	$484,637	$565,403	$577,882	
Estimated salary savings	–	*—3.2*	*—1.7*	–	*—19,400*	*—11,200*	
Totals, Salaries and Wages	75.5	82.8	84.3	$484,637	$546,003	$566,682	$20,679 (3.8%)
Operating expenses				129,210	139,717	139,432	—285 (—0.2%)
Equipment				11,396	5,061	2,596	—2,465 (—48.7%)
State Employees' Retirement				35,298	37,778	39.208	1,430
State Employees' Health and Welfare				–	2,450	5,000	2,550
TOTALS, SUPPORT				$660,541	$731,009	$752,918	$21,909 (3%)
General Fund				*540,991*	*604,419*	*626,328*	*21,909* *(3.6%)*
Veterans' Farm and Home Building Fund of 1943 [a]				*119,550*	*126,590*	*126,590*	–

EDUCATIONAL ASSISTANCE TO VETERANS AND DEPENDENTS

This program, administered by the Educational Assistance Division in accordance with the provisions of Section 981 to 981.8 and Sections 890 to 899 of the Military and Veterans Code provides the opportunity for California veterans and dependents of deceased or totally disabled veterans to continue their education. The total assistance is limited to $1,000 per veteran, and includes subsistence of up to $40 per month based on actual school attendance, plus necessary books and supplies up to a total cost of $50 per month. The educational aid to dependent widows and children is not limited as to total amount, but cannot exceed $900 per school year. Subsistence payments are limited to $50 per month for dependents attending college, and $20 per month for high school students. Assistance to widows is limited to not more than 4 years duration, or its equivalent in part-time training. Other eligibles may file for and receive assistance when they are between the age of 14 and 21. Assistance may continue until the course is completed, or through age 26. The maximum age is increased through age 30, if the dependent's education is interrupted by military service.

The Educational Assistance program encourages training, which might otherwise be beyond the applicant's financial means. While the subsistence paid covers only a part of the present-day cost of school attendance, it does serve as an incentive to continue in school and divert other resources toward an educational goal.

Only applicants whose federal benefits are no longer available are accepted, therefore, there is no duplication with federal educational programs. Veterans must show a legitimate need for further training and demonstrate ability to successfully pursue the educational course requested. Once in training, the student's grades are reviewed periodically and only those making satisfactory progress are continued. Division representatives also insure that the selected educational plans are financially sound, and entitlement is budgeted as necessary. As a result of these policies, substantial savings are realized and the full $1,000 veterans entitlement is seldom used, the average expenditure being approximately $500.

The 1962-63 fiscal year is based on an estimated average enrollment of 10,820; 7,700 veterans and 3,120 dependents.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Tuition and fees, veterans	$1,758,906	$1,866,376	$1,866,376	
Subsistence, veterans	1,001,094	920,924	920,924	
Totals, Veterans' Assistance	$2,760,000	$2,787,300	$2,787,300	
Subsistence, veterans' dependents	660,000	557,000	557,000	
Totals, Educational Assistance *(General Fund)*	$3,420,000	$3,344,300	$3,344,300	
TOTAL EXPENDITURES	$4,080,541	$4,075,309	$4,097,218	$21,909 (0.5%)
General Fund	*3,960,991*	*3,948,719*	*3,970,628*	*21,909*
Veterans' Farm and Home Building Fund of 1943 [a]	*119,550*	*126,590*	*126,590*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$583,126	$577,212	$582,120
Budget Act appropriation (Educational assistance)	3,420,000	3,344,300	3,344,300
State Employees' Retirement	35,298	37,778	39.208
State Employees' Health and Welfare	–	2,450	5,000
Total Available	$4,038,424	$3,961,740	$3,970,628
Unexpended balance, estimated savings	—77,433 [b]	—13,021 [c]	–
TOTAL EXPENDITURES	$3,960,991	$3,948,719	$3,970,628

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[a] A public service enterprise fund, not included in overall budget totals.

[b] Composed of savings in salaries and wages, $57,894; operating expenses, $12,175; and equipment, $7,364.

[c] Composed of savings in salaries and wages, $10,930; operating expenses, $267; and equipment, $1,824.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Veterans' Farm and Home Building Fund of 1943 [a]			
APPROPRIATIONS			
Budget Act appropriation (Support)	$108,990	$120,801	$126,590
Emergency authorization (Support)	10,560	5,789	–
TOTAL EXPENDITURES	$119,550	$126,590	$126,590
TOTAL EXPENDITURES, ALL FUNDS	$4,080,541	$4,075,309	$4,097,218
REVENUES			
Miscellaneous *(General Fund)*	$125	–	–

VETERANS' HOME OF CALIFORNIA

Located near Yountville, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,075,377	$3,083,158	$3,141,886	$58,728 (1.9%)
Support *(Federal funds)* [b]	1,511,314	1,632,180	1,642,500	10,320
Totals	$4,586,691	$4,715,338	$4,784,386	$69,048 (1.5%)
Population and Unit Costs:				
Average member population	1,769	1,800	1,800	–
Cost per member	$2,593	$2,619	$2,658	$39 (1.5%)
Personnel man-years	751.9	755.5	755.5	–

GENERAL ANALYSIS

Objectives

The Veterans' Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic, or domiciliary care which they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of July 31, 1961, there were 1,823 resident members, including 58 women veterans. The Federal Government acknowledges its responsibility for the veterans cared for by contributing $912.50 per year for the partial support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 10 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs. Chapter 1825, Statutes 1959, authorizes the Department of Veterans Affairs to investigate the financial status of applicants and members to determine if the veteran is able to finance hospital or domiciliary care outside the home.

To carry out its medical program, the home's facilities include a fully accredited modern medical-surgical hospital of 449 beds and a 26-bed receiving ward. The home includes 1 domiciliary unit of 55 beds for women veterans, a recreation center, and various specialized buildings, including some employee housing. The hospital staff has 19 full-time physicians 103 graduate nurses, and 182 hospital aids.

Convalescent hospital cases and most chronic ambulatory patients are assigned to the convalescent barracks near the main hospital. Members placed here are normally able to take care of themselves, go to meals in their own dining room, and obtain medical care at the Domiciliary Medical Center.

Approximately 56 percent of the present membership live in the 7 domiciliary barracks on the reservation. Of these barracks, 6 are for male veterans, and 1 is for women veterans

The veterans home offers possibilities for the rehabilitation of members along physical, occupational, vocational, social, and spiritual lines. Unless employed at the home or excused by the chief of medical services, all domiciliary members are required to perform work therapy duties.

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[a] A utility enterprise fund, not included in overall budget totals.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 417, Salary Supplement)							
Administration:							
Commandant	1	1	1	$15,288	$15,288	$15,288	
Executive officer	1	1	1	13,200	13,200	13,200	
Technician and clerk	1.8	2	2	9,571	9,492	9,720	
Business Services:							
Accounting officer	1	1	1	8,940	8,940	8,940	
Service officer	1	1	1	8,112	8,112	8,112	
Technician and clerk	17.6	19	19	89,408	96,592	98,192	
Technician and clerk, member	7	7	7	15,267	15,477	15,708	
Temporary help	1.4	0.4	0.4	6,932	2,088	2,088	
Custodial and Personal Care:							
Adjutant	1	1	1	9,384	9,384	9,384	
Technician and clerk	8.7	9	9	41,045	42,762	43,592	
Technician and clerk, member	14.5	14.5	14.5	24,076	26,962	28,117	
Barracks supervisor	1	1	1	5,496	5,496	5,496	
Barracks supervisor, member	9	9	9	20,248	22,675	23,470	
Security, member	16.4	16.4	16.4	27,528	30,828	31,851	
Medical Care:							
Chief of medical services	1	1	1	17,574	17,700	17,700	
Staff assistant	1	1	1	8,080	8,486	8,905	
Physician	18.6	19	19	284,526	293,604	293,796	
Dentist	2	2	2	25,813	26,436	27,060	
Nurse	98.9	103	103	542,792	566,691	573,066	
Medical technician	21	27	27	136,190	170,878	174,050	
Hospital aid	171.2	177	177	688,095	720,373	736,640	
Hospital aid, member	5	5	5	8,558	9,584	9,967	
Elevator operator, member	4	4	4	6,918	7,747	8,084	
Clerk	12.9	13	13	63,234	64,866	66,017	
Clerk, member	4	4	4	6,234	6,981	7,328	
Special consultant [a]	0.3	–	–	4,697	–	–	
Education and Religion:							
Chaplain	1.2	1.2	1.2	9,793	9,196	9,558	
Special services officer	1	1	1	7,356	7,356	7,356	
Technician and clerk	2.9	3	3	17,099	16,464	16,734	
Technician and clerk, member	6	6	6	10,855	12,157	12,431	
Temporary help	0.4	0.3	0.3	1,789	1,423	1,423	
Feeding:							
Food manager	1	1	1	8,940	8,940	8,940	
Cook and server	146.3	151	151	604,927	627,153	635,420	
Cook and server, member	26	26	26	43,841	46,031	47,630	
Technician and clerk	3.9	5	5	22,557	28,152	28,398	
Clothing and Laundry:							
Clothes handler	4.9	5	5	20,287	20,981	21,415	
Clothes handler, member	1	1	1	1,738	1,836	1,923	
Laundryman	18.9	19	19	81,546	82,577	83,340	
Laundryman, member	3	3	3	5,106	5,396	5,554	
Temporary help	0.7	0.7	0.7	4,295	4,500	4,500	
Housekeeping:							
Custodian	25.8	26	26	114,761	117,048	118,518	
Custodian, member	4.4	4.4	4.4	7,915	8,364	8,575	
Plant Operation:							
Chief of plant operation	1	1	1	10,344	10,344	10,344	
Tradesman	40.8	42	42	261,408	269,494	270,404	
Groundsman	11.9	12	12	58,587	59,110	59,148	
Groundsman, member	15	15	15	30,360	33,002	33,921	
Equipment operator	10.9	11	11	58,370	59,022	59,220	
Security and fireman	1.5	1.5	1.5	8,592	8,640	8,640	
Technician and clerk	1	1	1	4,740	4,740	4,740	
Temporary help	0.1	0.1	0.1	74	300	300	
Totals, Positions Now Authorized	751.9	776.5	776.5	$3,482,486	$3,642,868	$3,694,203	
Estimated salary savings	–	*—21*	*—21*	–	*—160,997*	*—161,000*	
Totals, Salaries and Wages	751.9	755.5	755.5	$3,482,486	$3,481,871	$3,533,203	$51,332 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$9,337	$10,825	$9,485	
Communications				12,508	14,255	13,710	
Traveling—in-state				3,114	2,250	2,250	
Traveling—out-of-state				234	850	850	

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[a] Reclassified and transferred to Department of Veterans Affairs Administration.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES—Continued				
Care and Welfare:				
Custodial and personnel care	$2,382	$2,500	$2,500	
Medical care	114,806	120,695	120,695	
Medical consultant services	29,070	37,220	32,220	
Education and recreation	3,896	4,000	4,000	
Burials	188	250	200	
Support and Subsistence:				
Feeding	435,191	541,115	541,115	
Clothing	18,979	20,000	20,000	
Housekeeping	30,193	30,755	30,755	
Laundry	9,855	10,175	10,175	
Plant Operation:				
Recurring maintenance of structures	42,625	45,000	46,715	
Recurring maintenance of grounds	6,843	7,200	7,200	
Special Repairs and Maintenance:				
Replace chain at sewage plant	1,100	–	–	
Replace automatic irrigation valves	500	–	–	
Replace heat exchanger at laundry	743	–	–	
Replace hot water generator	2,534	–	–	
Utilities	171,016	177,200	176,150	
Motor vehicle operation	6,591	7,830	7,830	
Totals, Operating Expenses	$901,705	$1,032,120	$1,025,850	—$6,270 (—0.6%)
EQUIPMENT				
Administration	$1,582	$100	$100	
Care and welfare	7,070	1,732	4,228	
Support and subsistence	2,208	3,133	2,168	
Plant operation	5,278	2,800	2,940	
Totals, Equipment	$16,138	$7,765	$9,436	$1,671 (21.5%)
Replacement	*8,683*	*4,541*	*9,436*	
Additional	*7,455*	*3,224*	–	
REIMBURSEMENTS				
Services to employees	*—$57,591*	*—$57,500*	*—$57,500*	
Services to members	*—10,732*	*—10,695*	*—10,695*	
Totals, Reimbursements	*—$68,323*	*—$68,195*	*—$68,195*	–
State Employees' Retirement	254,685	243,027	246,592	$3,565
State Employees' Health and Welfare	–	18,750	37,500	18,750
TOTAL EXPENDITURES	$4,586,691	$4,715,338	$4,784,386	$69,048 (1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$3,147,107	$2,896,576	$2,857,794
State Employees' Retirement	254,685	243,027	246,592
State Employees' Health and Welfare	–	18,750	37,500
Total Available	$3,401,792	$3,158,353	$3,141,886
Unexpended balance, estimated savings (Support)	—326,415[a]	—75,195[b]	–
TOTAL EXPENDITURES	$3,075,377	$3,083,158	$3,141,886

Federal Funds

Federal grants for care and maintenance of veterans (Expenditures)[c]	$1,511,314	$1,632,180	$1,642,500
TOTAL EXPENDITURES, ALL FUNDS	$4,586,691	$4,715,338	$4,784,386

REVENUES

Miscellaneous	$4,183	$4,200	$4,200
Rental of state property	150	150	150
Total Revenues *(General Fund)*	$4,333	$4,350	$4,350

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[a] Composed of savings in salaries and wages, $50,412; operating expenses, $280,608; equipment, $6,723; and a decrease in reimbursements, $11,328.

[b] Composed of savings in salaries and wages, $91,150; operating expenses, $14,852; and a decrease in reimbursements, $30,807.

[c] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

Located near San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$9,517	$6,800	$6,800

GENERAL ANALYSIS

Objectives

The home provides custodial, medical, and nursing care for widows and dependent destitute unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the lessee, the remaining members will be cared for in accordance with standards of care and service prescribed by the department. An average population of one member is estimated for the 1961-62 and 1962-63 fiscal years. This budget reflects a decrease in average population of 1 member.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES			
Hospital and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code	–	$500	$500
Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code	$6,517	3,300	3,300
Major maintenance of physical facilities	3,000	3,000	3,000
TOTAL EXPENDITURES	$9,517	$6,800	$6,800

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$17,200	$10,600	$6,800
Unexpended balance, estimated savings (Support)	—7,683	—3,800	–
TOTAL EXPENDITURES	$9,517	$6,800	$6,800

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rental of facilities *(General Fund)*	$12,375	$12,000	$12,000

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$2,943	$3,400	$3,400

GENERAL ANALYSIS

Objectives

This 5 member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor to promote and provide for the welfare of and assist in the maintenance of the headquarters of Department of California, United Spanish War Veterans.

Program and Performance

The program provides for the traveling expenses of the commission and for contractual services with the Department of California, United Spanish War Veterans.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES			
General expense	$11	$100	$100
Traveling—in-state	878	900	900
Services of the Department of California, United Spanish War Veterans	2,054	2,400	2,400
TOTAL EXPENDITURES	$2,943	$3,400	$3,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,400	$3,400	$3,400
Unexpended balance, estimated savings (Support)	—457	–	–
TOTAL EXPENDITURES	$2,943	$3,400	$3,400

DEPARTMENT OF WATER RESOURCES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
PROGRAM SUMMARY				
SUPPORT				
General administration *(General Fund)*	$798,820	$862,262	–	
Technical co-ordination *(General Fund)*	422,702	–	–	
Basic data *(General Fund)*	2,246,566	2,349,313	$2,500,959	
Basic data *(California Water Fund)*	39,926	–	–	
General investigations *(General Fund)*	612,774	3,380,303	3,760,583	
General investigations *(California Water Fund)*	2,126,065	18,864	–	
Project planning *(General Fund)*	–	917,244	976,705	
Project planning *(California Water Fund)*	1,219,669	–	–	
Operations *(General Fund)*	1,327,977	1,548,390	1,562,672	
Other activities *(General Fund)*	980,177	1,209,942	1,384,081	
TOTALS, SUPPORT	$9,774,676	$10,286,318	$10,185,000	—$101,308 (—1%)
General Fund	*6,389,016*	*10,267,454*	*10,185,000*	
California Water Fund	*3,385,660*	*18,864*	–	
CAPITAL OUTLAY (System Facilities and Special Projects)				
Departmental Cost:				
General investigations	–	$101,204	$313,382	
Project planning	$898,629	1,176,510	1,190,511	
Design	5,749,267	9,326,000	10,071,980	
Right-of-way	683,355	2,222,000	1,770,000	
Construction supervision	1,443,200	1,534,000	3,669,600	
Operations	546,039	1,253,365	1,587,658	
Other activities	137,726	282,745	258,834	
Loans for automobiles and heavy equipment	–	–	296,138	
Retirement	248,012	–	–	
Total Departmental Cost, Capital Outlay	$9,706,228	$15,895,824	$19,158,103	
Construction	16,453,857	27,955,366	43,740,531	
State financial assistance for local projects	1,261,921	303,500	2,850,500	
Federal-State projects	13,591,344	–	–	
TOTALS, CAPITAL OUTLAY (System Facilities and Special Projects)	$41,013,350	$44,154,690	$65,749,134	$21,594,444 (48.9%)
General Fund	*144,955*		*106,866*	
California Water Fund	*39,606,474*	*44,154,690*	*65,413,096*	
Local Projects Assistance Fund	*1,261,921*	–	–	
California Water Resources Development Bond Fund	–	–	*229,172*	
TOTAL PROGRAM	$50,788,026	$54,441,008	$75,934,134	$21,493,126 (39.5%)
General Fund	*6,533,971*	*10,267,454*	*10,291,866*	
California Water Fund	*42,992,134*	*44,173,554*	*65,413,096*	
Local Projects Assistance Fund	*1,261,921*	–	–	
California Water Resources Development Bond Fund	–	–	*229,172*	
Personnel man-years	1,764.9	2,104.5	2,444.2	339.7
Support	*860*	*922*	*916.8*	*—5.2*
Capital Outlay	*904.9*	*1,182.5*	*1,527.4*	*344.9*

GENERAL ANALYSIS

Function

The department has responsibility for planning, constructing, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during times of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries, performs maintenance work on the Sacramento River Flood Control Project; approves designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts, reviews federal reports on flood control and water supply projects, administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigation; licenses artificial weather control operations; administers interstate compacts relating to water; administers the reallocation program to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

Budget Format

The state operations budget for the department is presented on a program basis in order to provide information on the department's many projects, investigations, and activities. The programs are divided into 7 major categories, ranging from basic data collection and analysis through project planning investigations to the design, construction, and operation of authorized projects. These categories have been further refined in the 1962-63 budget to improve understanding of the department's program and facilitate review and evaluation. The categories are:

General Administration—management of the department's activities.

Basic Data—collection, recording, and analysis of data bearing upon the quantity, quality, and availability of water.

General Investigations—water related studies of problems which do not require physical works.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Budget Format—Continued

Other Activities—certain statutory and regulatory activities and miscellaneous functions.
Project Planning—investigations having as their objective the formulation of physical works.
Design, Right-of-Way, Construction—development of authorized projects.
Operations—management of constructed facilities.

The organization budget, which represents the costs of the department in terms of positions, related operating expenses, and equipment, is shown in detail in the Appendix in the Water Resources Revolving Fund. In addition, the department provides service to other agencies including other governmental levels which are reimbursed. The departmental costs less the reimbursed services are summarized in the following schedule.

Departmental Costs:			
Support	$9,774,676	$10,286,318	$10,185,000
Capital Outlay	9,706,228	15,895,824	19,158,103
Total Departmental Costs [c]	$19,480,904	$26,182,142	$29,343,103

GENERAL ADMINISTRATION

General Administration includes the functions of direction, supervision, and management of all departmental programs, as well as certain staff and specialty costs which are allocated on a pro rata basis. This covers the area of management from the director and his staff, through the division chiefs and district engineer and the branch chiefs, to the section head level or to the point where project management costs can be identified readily with a specific project. The pro rata charge is based on a rate structure which is designed to allocate management costs to programs based as nearly as possible on the relationship of the management to the program. For instance, the costs of the director and his staff are charged to all programs. The cost of the district engineer in Southern California is charged only to programs managed in Southern California.

The increase in management costs in the budget year is generally attributable to needs for staff work and administrative services to keep pace with the increased activity on the construction program.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive	$365,550	$304,624	$329,295
Chief engineer	–	181,283	201,014
Policy staff	–	147,353	155,276
Program control	–	119,887	109,715
Legal	187,606	263,531	280,318
Fiscal	297,239	400,469	439,801
Personnel	149,127	137,113	195,847
Training	65,241	37,647	41,759
Management analysis	46,520	64,717	65,532
Public information	131,734	60,056	70,485
Services and supply	446,633	469,944	472,048
Graphic services	–	91,376	110,143
Safety	–	18,500	21,700
Reorganization planning	52,655	–	–
Equipment	498,462 [a]	558,126	990,292
Less automotive and heavy equipment pool purchases	—81,080	—135,175	—541,682
Program administration and engineering supervision	2,074,029	2,651,564	2,674,489
Totals, General Administration	$4,233,716	$5,371,015	$5,616,032
Direct charges to programs	–	–	—1,434,993
General administration—pro rata charges	—3,434,896	—4,508,753	—4,181,039
Net Totals, General Administration *(General Fund)*	$798,820	$862,262 [b]	–

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

TECHNICAL CO-ORDINATION

The planning, design, and operation of water development projects require the skills of a number of engineering, scientific, and technical specialties, such as applied nuclear engineering, power planning, recreation planning, economic, land and water use, mapping and surveying, geology, delineation, machine operations, hydrology, meteorology, and water quality supervision.

These costs are reflected in the 1960-61 fiscal year. It is considered proper, however, to charge these costs in part to general administration and the balance directly to the projects. The 1961-62 and 1962-63 fiscal years reflect this approach.

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[a] The total equipment figures in the program budget and the appendix budget, page 1124, differ by the amount of equipment charged directly to projects.

[b] Of this amount, $194,829 has been transferred from Technical Co-ordination, page 635, line 64, 1961-62 Budget. Charges will be made for the programs transferred as originally planned in the 1961-62 Budget, and financed from Item 266b, Budget Act of 1961.

[c] Shown in the Appendix—Water Resources Revolving Fund, page 1111.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TECHNICAL CO-ORDINATION—Continued			
Recreation	$292,390	–	–
Less service to other programs	—264,826	–	–
Total Recreation	$27,564	–	–
Land and water use	692,211	–	–
Less service to other programs	—644,761	–	–
Total land and water use	$47,450	–	–
Geology	507,141	–	–
Less services to other programs	—436,404	–	–
Total Geology	$70,737	–	–
Economics	156,277	–	–
Less services to other programs	—128,839	–	–
Total Economics	$27,438	–	–
Meteorology	261,035	–	–
Less services to other programs	—233,325	–	–
Total Meteorology	$27,710	–	–
Mapping	258,895	–	–
Less services to other programs	210,055	–	–
Total Mappings	$48,840	–	–
Power planning	51,823	–	–
Less services to other programs	—37,589	–	–
Total Power Planning	$14,234	–	–
Hydrology	114,044	–	–
Less services to other programs	—32,950	–	–
Total Hydrology	$81,094	–	–
Drafting	96,688	–	–
Less services to other programs	—77,271	–	–
Total Drafting	$19,417	–	–
Machine operations	233,653	–	–
Less services to other programs	—206,574	–	–
Total Machine Operations	$27,079	–	–
Engineering methods	73,408	–	–
Less services to other programs	—42,269	–	–
Total Engineering Methods	$31,139	–	–
Totals, Technical Co-ordination *(General Fund)*	$422,702	–	–

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

BASIC DATA PROGRAM

See page 673 for expenditure detail.

The program of observing, collecting, analyzing, and reporting basic data is essential to water project development, flood control, and protection of water supply and its utilization. The department and other public agencies cannot accomplish their statutory and organizational directives without historical and current data concerning water supplies, water qualities, water uses, and water rights.

Basic data related to water are observed by many agencies, both public and private, with a scope and accuracy limited by their particular purposes. The department takes advantage of these limited data, and also gathers the additional data needed for the State's purposes of administration, planning, design, construction, and operation.

The basic data program is continuous. The water records of 1860 are being used with those of today.

SURFACE WATER QUALITY MONITORING

The objectives of this program are to secure continuous and reliable water quality data from a network of sampling stations representative of all major surface streams and lakes of the State; study and interpret chemical, physical, and radiological information collected to develop a comprehensive understanding of the factors which make up and alter the water quality at any station; by means of sampling, study, and interpretation, detect changes in water quality and alert the control agency (regional water pollution control boards, state and local health departments, or State Department of Fish and Game) when adverse quality changes are detected; and assemble and collate statistics from all sources for areas where water quality conditions are particularly critical.

Samples are collected monthly at approximately 180 monitoring stations located on the major streams and lakes of California. As soon as possible after collection, the results of water analyses and an appraisal of chemical water quality changes and their causes are published in a monthly report distributed to co-operators and other interested agencies.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

BASIC DATA PROGRAM—Continued

GROUND WATER QUALITY MONITORING

The objectives of this program are to secure continuous and reliable water quality information on ground waters; study and interpret chemical, physical, and radiological information collected to develop water quality parameters; and from sampling, study, and interpretation of data collected from approximatel 1,800 stations, detect changes in water quality and alert regulatory agencies when adverse quality changes are detected.

WASTE WATER QUALITY SURVEY

The program objective is to determine the quantity and quality of wastes presently being discharged to tidal waters and inland streams. Data collection for the biennial waste water reclamation report will be continued. Sampling of irrigation return waters will be incorporated in the program. It is estimated that about 72 major irrigation return flows will b sampled on a statewide basis for mineral, radiological, and sanitary analyses.

GROUND WATER MEASUREMENT

The objective of the program is to collect and make available basic ground water information. The program contains elements of co-operation with federal and local agencies. Water level and other information is provided for all significant ground water basins of the State by means of ground water contour maps, monthly water level reports, and annual reports.

Negotiations will continue in an effort to extend co-operativ arrangements within the program; monthly well observation are being improved toward a more representative picture o level fluctuations and to include all basins; and assignment o state well numbers and improvement of well information wil continue.

FEDERAL-STATE CO-OPERATIVE GROUND WATER MEASUREMENTS

This program provides for the State's share of costs involved in measurement of wells included in the federal-state program. Personnel of the United States Geological Survey make the measurements, and state funds are matched from federal sources. Current and prior year expenditures are included in federal state co-operative ground water, subsidence, and specific yiel studies (General Investigations).

SURFACE WATER MEASUREMENT

The program objective is to provide data on surface water which will be readily available now and in the future for various purposes. To accomplish this objective, the department operates about 220 gages to provide stream flow and stage data, makes measurements of water diverted from major streams, gathers salinity samples at 40 points of observation in the delta and bay, and provides technical assistance to co-operating local agencies in the obtaining of records of stream flow and diversion. There are approximately 1,610 gaging stations being operated and maintained throughout the State. About 1,000 of these stations are being operated and maintained by private and local groups outside of the department's measurement program and the federal-state co-operative program.

FEDERAL-STATE CO-OPERATIVE SURFACE WATER MEASUREMENT

This is a continuing program that provides the State's share of expenses involved in operation of stream gaging stations in the federal-state network in California. The United States Geological Survey carried out the field and office work in connection with operating approximately 390 stations included in the network, and matches the expenditures with federal funds.

FEDERAL-STATE CO-OPERATIVE ESTABLISHMENT OF GAGING STATIONS

This is a continuing program that provides for co-operation with the United States Geological Survey in establishing new stream gaging stations, and rehabilitating existing stations, in the federal-state network. The Geological Survey carries out necessary field and office work and matches this expenditure with federal funds. Twelve stations were added in 1960-61, 14 additional are planned for 1961-62, and 10 for 1962-63.

CLIMATOLOGIC DATA

The primary objective of the climatologic data program is to gather, correlate, and maintain reliable weather records for use by the department and other agencies. The program includes: the evaluation of the adequacy of current climatological data-collection program in California; the promotion of increased weather data collection in record-deficient areas through co-operating agencies and individuals; the preparation of current indexes to all climatological stations in and adjacent to California; and compilation and interpretation of weather information. As part of the program, the State assists the United States Weather Bureau in its California data collection activities.

PREPARATION OF STATEWIDE DATA REPORTS

Responsibility for the collection, tabulation, and evaluation of statewide basic data is divided among 5 area offices, with each area office responsible only for data collected within its own area. The procedure employed prior to reorganization of compiling and publishing these data and evaluation on a statewide basis, however, was retained. Since none of the area offices carried responsibility to accomplish this statewide reporting, it became necessary to establish a new program with the objective of compiling basic data tabulations and evaluations from each of the area offices into published statewide basic data reports.

FEDERAL-STATE CO-OPERATIVE MAPPING

The Co-operative Mapping Program between the State of California and the United States Geological Survey was established with the enactment of Chapter 1424, Statutes of 1945.

Under this program, topographic mapping of the State of California is carried on by United States Geological Survey with funds matched by the State. Areas to be mapped, scales of mapping, and priority schedules are mutually decided upon by both participants. Prior to publication the department reviews the maps and indicates approval of each sheet or suggests desired revisions. Expenditures for this latter purpose are included under management of federal-state co-operative mapping.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BASIC DATA PROGRAM—Continued			
SUPPORT			
Surface water quality monitoring	$119,148	$157,108	$239,877
Ground water quality monitoring	161,329	138,411	255,569
Waste water quality survey	128,133	181,380	167,107
Ground water measurement	218,189	240,181	381,737
Federal-State co-operative ground water measurements	–	–	14,000
Surface water measurement	506,530	481,917	583,203
Federal-State co-operative surface water measurements	312,085	319,185	274,285
Federal-State co-operative establishment of gaging stations	60,000	45,000	40,000
Climatologic data	93,346	94,476	152,208
Preparation statewide data reports	–	46,883	47,284
Federal-State co-operative mapping	380,000	330,000	330,000
Management of Federal-State co-operative mapping	16,755	15,864	26,539
Water quality monitoring Southern California District [a]	98,536	101,315	–
Federal-State co-operative water quality [b]	42,780	42,780	–
Development, installation and rating of ultrasonic stream measuring station [c]	5,000	13,000	–
Basic hydrologic data collection [d]	136,578	141,813	–
Machine computation—Southern California	7,466	–	–
Retirement	1,594	–	–
Totals, Basic Data Program	$2,287,469	$2,349,313	$2,511,809
Less reimbursements	*—977*	–	*—10,850*
NET TOTALS, BASIC DATA PROGRAM	$2,286,492	$2,349,313	$2,500,959
General Fund	*2,246,566*	*2,349,313*	*2,500,959*
Water Fund	*39,926*	–	–

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL INVESTIGATIONS

(See page 678 for expenditure detail)

General investigations are those studies which are aimed at the analysis of one or more water-related problems, but which are not project-oriented. General investigations have specific objectives and foreseeable end points. They are concerned with such matters as the development of more accurate water use data for irrigated crops and urban areas, studies of saline water conversion, planned utilization of ground water basins, and watershed management.

In preparing the 1962-63 budget, several existing programs were rearranged and retitled in order to conform to the overall budget presentation. For this reason, comparison of the 1962-63 requested amounts with 1961-62 expenditures on a line-by-line basis in the following summary is not always valid. A case in point is the Federal-State Co-operative Ground Water Investigations Program, which was formerly part of the Federal-State Co-operative Ground Water, Subsidence and Specific Yield Program. The latter program was split into its investigational and basic data portions and shows as new programs in these 2 categories. This is actually a continuation of the same program at the same level as 1961-62. The only proposed new general investigations in 1962-63 are Flood Control Planning, Weather Modification Studies, and Archaeological Exploration and Investigation, State Water Facilities.

WATER REQUIREMENTS AND PROJECT STAGING

Water Requirements and Project Staging are two relatively distinct programs, which, because of their close relationship to each other, are discussed jointly. The Water Requirements Program collects and prepares the basic information necessary for the analysis and determination of project staging. These programs will provide knowledge of the development potential and probable rate of growth of California, the associated need for developed water supplies, the most favorable sequence, timing, and formulation of projects to meet anticipated needs, and the long-range funding requirements for water resource development.

Studies under these programs have been conducted prior to 1961-62 as 3 separate programs known as Staging and Programing, Central Valley Operations, and Inventory of Water Resources and Requirements. In 1961-62, the 3 programs, together with Investigations of Future Water Quality Investigations, were combined into 1 study under the title of Water Requirements and Project Staging Program.

This is a long-range approach designed to provide basic data and information to serve as a guide to the planning, construction, and operation activities of the department, and to agencies and individuals concerned with water development in California. The study will involve the evaluation of the probable rate of growth of both urban and agricultural developments and the associated growth of economic market for water and power throughout the State; and the determination of the cumulative effects, both as to quantity and quality, on the water supplies available in the Delta from (1) depletions resulting from increasing use of water within the watershed tributary to the Delta; and (2) increasing demands for export of water from the Delta.

During 1962-63, collection and analyses of essential basic data will continue in the Sacramento Valley and San Joaquin Valley floor area. Work will be continued on reports on water resources and requirements of major hydrographic units. Work will also continue on reports of present land and water use. Work will be initiated on periodic inventories of land use in the major agricultural and urban areas where changes in land use would be the most significant.

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[a] Included with surface water quality monitoring and ground water quality monitoring in 1962-63 fiscal year.
[b] Included with surface water quality monitoring in 1962-63 fiscal year.
[c] Program completed in 1961-62 fiscal year.
[d] Included in ground water measurement, surface water measurement, and climatologic data in 1962-63 fiscal year.

GENERAL INVESTIGATIONS—Continued

SACRAMENTO VALLEY SEEPAGE INVESTIGATION

The Sacramento Valley Seepage Investigation has as its objectives the evaluation of seepage damages under existing and probable future conditions along the leveed watercourses in the Sacramento River Basin; determination of the most equitable basis for allocation of costs of corrective works or payments of damages; and development of recommendations for more detailed studies of corrective facilities in specific areas. Evaluation of existing damage and estimation of future seepage damage will provide a basis for determining the authenticity of claims of damage against the State due to operation of upstream water development projects, and will serve as a foundation for determination of the economic justification of seepage control works, and for cost allocation of such works among the benefited entities.

During the first 3 years of this investigation, 1959-60 through 1961-62, surveys of river stages and seepage damages, including effects of seepage on crop yields, were carried out; seepage observation wells were installed to document ground water gradients and geological characteristics in the study area; detailed hydrologic study of river regimen under present and future conditions was initiated, and collection of detailed geologic, hydrologic, and agricultural data in specific seepage problem areas were undertaken.

During 1962-63, previous investigational activities will be continued. In addition, model studies based upon the results of geologic and hydrologic investigations will be utilized to study the flow of seepage in selected, specific problem areas under various conditions of watercourse stage and stage duration. The resulting evaluations, after being compared with measured conditions, will be applied to other similar portions of the basin.

DELTA AND SUISUN BAY POLLUTION INVESTIGATION *(Support and Capital Outlay)*

Knowledge of the waste assimilation capacity of the channels of the western Delta and Suisun Bay is essential to operation of the State Water Facilities, particularly with respect to the location of the terminus of the San Joaquin Valley Master Drain, the development of operational criteria for the Delta Water Project, and advising water pollution control boards concerning waste discharges. The program for 1962-63, the second year of the investigation, will be to collect and analyze as much of the needed data as possible to define the hydraulic and waste assimilation characteristics. This will involve an intensive program of tracer studies at various locations and under various tidal conditions throughout the year. It will also involve an intensive program of water sampling for mineral and biological analysis at various locations and under various tidal conditions throughout the year. It will further involve a considerable amount of complex tidal hydraulic computations, much of which will be programmed for machine computation. Hydrographic surveys with sonar equipment will be made to supplement existing information on channel configurations. This investigation will be co-ordinated with the similar investigation by the University of California covering San Francisco Bay on a less intensive basis.

SEA-WATER INTRUSION STUDIES

The objectives of this program are to secure pertinent geologic, hydrologic, and water quality data essential for detection of the extent and rate of sea-water intrusion. Reliable information on sea-water intrusion will be utilized as one of the key factors in the development of plans for the operation of coastal ground water basins.

Principal activities included in this program are collection, analysis, and evaluation of ground water level and water quality data; collection and evaluation of water well drillers' logs; and the study of geologic conditions in the intruded areas.

During the 1962-63 fiscal year, wells acquired near Oxnard in 1960-61 will be maintained and sampled. Wells will be acquired and additional test wells will be drilled in the coastal portion of Orange County. The feasibility of acquiring and drilling test wells in Santa Barbara and San Diego Counties will be investigated. If deemed necessary, additional wells may be drilled in Ventura County.

PLANNED UTILIZATION OF GROUND WATER BASINS

The general objective of this investigation is a comprehensive study of the major ground water basins of Southern California in order to formulate a plan of operation that will permit the maximum utilization of these ground water basins.

The specific objectives of each basin investigation will be to delineate the boundaries and the geology of the ground water basin; to determine the physical factors affecting the storage and transmission of ground water in the basin; to determine the hydrologic characteristics of the basin, including a re-evaluation of the overdraft and the ground water storage available for replenishment with imported water; to determine the best methods for utilization of the basin that would achieve fullest conservation of local supplies and also provide for seasonal and cyclic regulation of imported water supplies; to make an economic comparison of alternative plans of operation and to set forth the legal problems that may be involved in each plan; and to recommend a program for the operation of each of the ground water basins making optimum use of surface and underground local waters and imported water supplies.

During 1962-63, a simplified report, designed primarily for widespread public use, will be prepared on the planned utilization of the ground water basins of the Coastal Plain of Los Angeles County. A report on the hydrologic phase of the San Gabriel Valley will be completed. The operational studies of this area and a preliminary report thereon will be completed. The geologic studies of Chino Basin and a report on this phase of study will be completed. The hydrologic studies of this basin and a preliminary report of this phase of study will also be completed. The operational studies of this area will be commenced.

COACHELLA VALLEY INVESTIGATION

This program is a co-operative 2-year investigation with the Coachella Valley County Water District involving a geologic study of the Coachella Valley Ground Water Basin, an inventory of surface and subsurface hydrologic data and the development of the amount of ground water in storage and the amount of underground storage space available.

The final report on this study will be published during the early part of 1962-63.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

GENERAL INVESTIGATIONS—Continued

SAN DIEGO COUNTY FLOOD CONTROL INVESTIGATION

An investigation of the flood control problems in San Diego County will be initiated during 1961-62 in co-operation with the county. Costs of the investigation will be shared equally. The work program will consist basically of an inventory of existing data, a hydrologic analysis, and an evaluation of flood potential. The existing data available through previously published material will be searched, bibliographies prepared, and abstracts made of pertinent reports. The hydrologic data obtained will be evaluated and flood frequency and other pertinent hydrologic studies will be made for the area of investigation. The flood quantities obtained will be related to topographic conditions and cultural developments in order to plot and map areas which would be inundated under present conditions of development for various hydrologic intervals. This work program will be conducted on 5 of the coastal streams in San Diego County.

During 1962-63, studies of the last 2 streams, the San Luis Rey and Otay Rivers, will be completed and the final summation of information will be developed. The final report presenting the results of this investigation will be prepared and published.

INVESTIGATION OF WATER QUALITY PROBLEMS

The objective of this program is to determine the causes and sources of impairment to the quality of water and magnitude of problems in particular areas where water quality problems have been uncovered by our surveillance programs.

Quality conditions in the Livermore Valley, in Alameda County, and other areas as they are discovered, will be investigated in the 1961-62 fiscal year. During 1962-63, investigations will be made of ground water quality problems near Fresno and Sacramento, and surface water quality of the Klamath River, as well as other problem areas.

DEVELOPMENT OF STANDARDS FOR WATER WELL CONSTRUCTION

The program objective is to prepare recommendations for minimum standards of water well construction and sealing to form a basis for possible regulatory action by state or local agencies.

Particular areas are selected for study on the basis of requests of expressed interest of local agencies where improperly constructed or sealed water wells may be contributing to impairment of the quality of water in ground water reservoirs.

During 1961-62, reports recommending water well construction standards for Alameda County and for statewide use will be published. In 1962-63, field and office studies will be initiated for preparation of recommendations concerning water well construction and sealing standards for Shasta and Sutter-Yuba Counties. Recommended standards for Del Norte and San Joaquin County will be published.

UNIT WATER USE SURVEY

The department's vegetative water use studies are aimed at 3 objectives: One is to determine unit water use by irrigated and nonirrigated crops in the major agricultural climatic zones throughout the State and to correlate these data with evaporation and other agroclimatic data so that unit values of water use may be extended to other agroclimatic zones throughout the State; the second is the measurement of evaporation and other agroclimatic factors throughout the State for the purpose of subdividing the State into agroclimatic zones having similar water use; and the third is the collection of data regarding irrigation practices and efficiencies under various conditions and determining their effects upon water use. The 1962-63 program will be a continuation of the present program.

The objective of the municipal and industrial program is to determine unit values and trends of water use by various urban, industrial and recreational demands throughout the entire State. The study of urban-related water use involves the definition and delimiting of pertinent items, the collection of data on these various water uses, the analysis of these data, and the assembly and presentation of the collected data in utilitarian form.

For the 1962-63 fiscal year, collection of data on various urban-related water uses will continue, and a comprehensive study of water use by commercial establishments will be initiated.

FEATHER RIVER TRIAL DISTRIBUTION

The purposes of the program are to obtain factual data and formulate reasonable assumptions regarding the entitlement of the local water users to the water supply of the Feather River, and to assist in any negotiations between the local water users and the department. The fulfillment of these objectives will protect the interests both of the local water users and the State.

During the 1962-63 fiscal year, it is anticipated that negotiations between the State and the local water users will be essentially completed. The staff of the Trial Distribution Program will continue to assist in these proceedings by making such special studies pertaining to water right assumptions as may be required.

LAND USE AND WATER REQUIREMENT SURVEYS

Detailed knowledge of the various uses of the land in combination with the unit values of water requirement associated with the land use provide one of the most accurate and convenient means for establishing the historical and present uses of water, and trends derived therefrom provide a means for projecting future needs.

During the 1962-63 fiscal year, this activity will be continued at approximately its present level. It is expected that final reports will be completed on the Desert Area Land and Water Use Survey and the San Diego County Land and Water Use Survey, for which field studies were conducted during the 1958-59 fiscal year, the San Luis Obispo and Santa Barbara Counties Land and Water Use Survey, for which field studies were conducted during the 1959-60 fiscal year, and a draft of a report on the Los Angeles County Land and Water Use Survey, Bulletin 24-60, for which studies were conducted during the 1960-61 fiscal year.

During the summer and fall of 1962, it is planned to conduct a field resurvey to determine land use in the Upper Santa Ana River Valley and Orange County.

SALINE WATER CONVERSION INVESTIGATION AND APPLICATION

Two fields of engineering are covered in this program—saline water conversion and nuclear engineering. Activities in saline water conversion are: investigation of various processes; cooperation with public and private agencies conducting research and development; collection and analysis of technical data on conversion plants; investigation of specific areas for sea and brackish water conversion plants. Activities in nuclear engineering consist of engineering studies on the application of nuclear energy and isotopes to water resources development.

The work program for 1962-63 includes continuation of cooperative endeavors with the Federal Office of Saline Water and the University of California, investigation of application of conversion to State water planning, continuation of engineering studies in selected conversion processes, and further studies of application of heat and power from nuclear reactors.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL INVESTIGATIONS—Continued

FEDERAL-STATE CO-OPERATIVE LEVELING IN SUBSIDENCE AREAS

Under this co-operative program the United States Coast and Geodetic Survey conducts surveys in subsidence areas in California. The location and scheduling of operations is mutually decided upon by the co-operating agencies and costs are shared equally. The area to be surveyed in 1962-63 is in the vicinity of Los Banos-Kettleman City. Data obtained under this program are vital to safe and economic design of canal aqueducts and other engineering structures in the State. Severa areas in the State are subsiding at rates in excess of one foo per year. Presently known areas of subsidence include th San Joaquin and Santa Clara Valleys, the Delta region an the Long Beach area.

GROUND WATER BASIN PROTECTION STUDIES

Ground water provides the source of more than one-half of the total quantity of water put to beneficial use in California.

The Ground Water Basin Protection Studies program will be a continuing investigation of specific ground water problem areas, with the objective of evaluating the problems, determining the practicability of their solution, formulation of projects to protect the ground water basin from further damage, or to prevent damage, and review of plans of local agencies. It is contemplated that these individual investigations will require from 2 to 4 years for completion, depending upon the seriousness of the problem and the justification for formulation of corrective projects. Reports will be published on each specific investigation as the particular investigation is completed.

In 1962-63, the following studies will be made:

1. Continuation of investigations initiated in fiscal yea 1961-62.
2. Initiation of a 3-year study of improvement of wate quality in San Dieguito River Basin.
3. Initiation of a 2-year study of sea water intrusion in th Sunset Beach area.
4. Initiation of a 4-year study of water quality problems i San Jacinto Valley.
5. Continuation of the investigation of the ground wate basin adjacent to south San Francisco Bay, includin Livermore Valley, initiated in 1961-62.

POWER PLANNING STUDIES

The primary objective of the program is to develop and maintain on a current basis, analyses of statewide power market, and data on value and cost of power for use in the department's planning function, and to develop schemes of integration of power systems and pumping plants which will result in the greatest benefit to the State. The program is also intended to maintain and continue the studies relative to the power requirements and potential power resources in California and othe areas and to co-ordinate these studies with other planning activities. In addition, it is intended to effectuate co-ordinatio and co-operation with other power planning agencies withi the State.

FLOOD CONTROL PLANNING INVESTIGATION

As urban areas subject to flooding throughout the State increase in population and economic value, danger to life and property also increases. Despite the construction of extensive flood control works during the past 25 years, flood damages are greater today than in 1936, largely due to development on flood plains. In recognition of this condition, the Corps of Engineers has adopted the policy, in connection with the Chico Landing-Red Bluff Bank Protection Project, of requiring local flood plain zoning as a prerequisite to project construction, and there is evidence that this policy will be extended to other projects. As of 1960, only 14 of the 58 counties in California had provisions for flood protection in their zoning ordinances, and less than half of these gave evidence of having implemented and enforced these laws.

This program consolidates and extends the department's past effort in this field.

Work under this program will be directed toward: (1) developing data and information so that activities of all agencies—federal, state, and local—engaged in flood control matters may b co-ordinated toward maximum effort; (2) receiving local request for flood plain information studies to be conducted by the Corp of Engineers, and determining overall and relative need fo such studies, and assigning priorities to requests received; (3) establishing criteria for guidance in planning for optimum us of the available lands of the State in areas subject to flooding consistent with the protection to life, health, and property unde existing and future project conditions; (4) developing data an information required to form sound policy and to draft an acceptable law that will ensure effective management of areas subject to flooding; and (5) review of existing and planned flood control projects and, when necessary, plan future flood control projects, in order to co-ordinate the staging of protective works on the basis of overall need throughout the State by whomsoever proposed.

Initial efforts under this program will be devoted to problems in rapidly developing urban areas.

BASIC HYDROLOGIC ANALYSES

The objectives of this program are to provide the interpretation and anaylsis of the basic hydrologic and related data needed to establish and facilitate methods and procedures for use in design and investigations of water resources.

The activity for the 1962-63 fiscal year will continue at approximately the same level as 1961-62. Specialized studies of the hydrology of the Chino Basin will be completed, and similar studies will be initiated for the Orange County Coastal Plain. Other activities will be continued including the development of criteria for the design of drainage facilities for the California Aqueduct, the study of water supply facilities in the various areas, and the study of precipitation and runoff characteristics.

FEDERAL-STATE CO-OPERATIVE SURFACE WATER INVESTIGATIONS

This is a continuing program that provides for surface water investigations in co-operation with the United States Geological Survey. Studies of the determination of flood runoff from small drainage areas of 10 square miles or less will be continued. Processing of historical stream flow records for handling by electronic data machines will be continued. Expenditures for the current and prior years are carried under Federal-State co-operative surface water measurement (Basic Data).

FEDERAL-STATE CO-OPERATIVE GROUND WATER INVESTIGATIONS

This program for development of information on various aspects of the ground water resources of California in co-operation with the United States Geological Survey will be continued at approximately its present level. Specific studies in this co-operative program include the following: Sampling and determination of specific yield of sediments by various direct and indirect laboratory and field methods, investigation of land subsidence in the San Joaquin Valley, ground water development studies in specific areas of the San Joaquin ground water basin and basic data on the ground water geology of certain Southern California desert areas.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL INVESTIGATIONS—Continued

FEDERAL-STATE CO-OPERATIVE BEACH EROSION INVESTIGATIONS

This provides direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2d Session, for the State's share of the cost of co-operative beach erosion investigations. These investigations are a necessary part of the beach erosion control program and are made prior to the expenditure of funds for beach erosion projects. Funds for the beach erosion control projects are included in the subvention section of the budget.

FEDERAL-STATE CO-OPERATIVE IRRIGATION RESEARCH

Studies in co-operation with the Agricultural Research Service, United States Department of Agriculture, will continue in 1961-62 to develop data on water uses, water requirements, and ground water recharge essential to water development planning. Specific studies will include (1) consumptive use of water by crops and native vegetation, irrigation efficiency, the contribution of rainfall to the ground water supply; and (2) research studies of water conservation by artificial recharge of underground basins including evaluation of the effect of deliberate recharge upon the quality and quantity of ground water supply.

WATERSHED MANAGEMENT AND SEDIMENTATION STUDIES

Watershed management is a potentially fruitful field of study in the department's continuing efforts to develop techniques leading to control of the State's water resources. Sedimentation is a vital factor in planning for development and construction of the State Water Facilities. Manmade projects that alter the regimen of streams, also alter the nature of sediment deposition, and therefore, information on sediment characteristics must be developed to serve as a basis for design.

For the past several years the department has partially supported the studies being carried on in brushland management. These costs have been included as a part of the hydrology technical co-ordination program.

FEDERAL-STATE CO-OPERATIVE FOREST MANAGEMENT RESEARCH

This is a program which began in 1961-62. The United States Forest Service, through the Pacific Southwest Forest and Range Experiment Station, has proposed a study of the possibilities of enhancing runoff from the commercial timber lands below the snowline. This area, which contributes 30 percent of the State's stream flow, is an area where forest management for water production may conflict with management for many other purposes. The study is aimed at developing methods for best managing forested watersheds below the snowline and will complement a similar co-operative study of forest watershed management in the snow zone, which began in 1956.

FEDERAL-STATE CO-OPERATIVE RESEARCH IN SNOWPACK MANAGEMENT

This is a co-operative program with the United States Forest Service consisting of a study of snowpack management begun in 1956. All technical activities of this project are carried on by the United States Forest Service, Pacific Southwest Forest and Range Experiment Station. Information provided by this study will be directed toward developing techniques for increasing and delaying the runoff from Sierra and Cascade snowpacks through selective timber-cutting practices.

FEDERAL-STATE CO-OPERATIVE SEDIMENT INVESTIGATION

The United States Geological Survey in co-operation with the Department of Water Resources maintains 12 continuous and 23 periodic stream sediment sampling stations and makes surveys of sediment deposited in reservoirs. The stream station data measures both characteristics and quantity of sediment transported by the streams. Analysis of sedimentation problems will be made at reservoirs for which adequate historical data is available.

FISH AND WILDLIFE ENHANCEMENT AND RECREATION—STATE WATER FACILITIES

This program provides for the enhancement of fish and wildlife and development of recreation facilities at state water projects. The Departments of Water Resources, Fish and Game, and Parks and Recreation have responsibilities for implementing the program.

The Department of Water Resources is responsible for planning of recreation facilities and fish and wildlife enhancement associated with the State Water Facilities. This includes (1) studies on the use of State Water Facilities for the purpose of recommending construction and operation of recreation and fish and wildlife enhancement features, (2) plans for the acquisition, use, and development of project lands for recreation and for fish and wildlife enhancement, and (3) co-ordination with the other 2 agencies. The department will also acquire the land for recreation and fish and wildlife enhancement at state water facilities.

The Department of Parks and Recreation will design, construct, maintain, and operate the recreation facilities.

WEATHER MODIFICATION STUDIES

Every winter for about the last 15 years, weather modification operations have been carried on in various locations in California, but no reliable quantitative estimate has been possible of the increase in precipitation resulting from these operations because of inadequate techniques for evaluating such operations. In the past, the Department of Water Resources has engaged in various activities relating to the field of weather modification. In 1955, the State Water Resources Board published Bulletin No. 16, entitled "Weather Modification Operations in California," which recommended that a statistically designed project be initiated in order to derive a quantitative estimate of precipitation increase resulting from weather modification operations. This recommendation was the basis for the Santa Barbara-Ventura Weather Modification Project, in which the department participated. Studies made in preparing the report on the Santa Barbara Project indicated that the original design of the project was such that several years of operation would be required to detect a 10 or 20 percent increase in precipitation. Since this was the amount of increase that most weather modification operators claim to be achieving, it appeared that continuation of the Santa Barbara Project was not justified.

There is a need to develop a comprehensive plan for study of weather modification procedures, costs, and benefits under actual field conditions. The objective of the program proposed herein would be to develop such a plan.

ARCHEOLOGICAL EXPLORATION AND EXCAVATION, STATE WATER FACILITIES *(Capital Outlay)*

The objective of the Archeological Program for the Department of Water Resources is to investigate, excavate, and preserve historic and prehistoric objects of antiquity situated in areas to be used for state water development purposes.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL INVESTIGATIONS—Continued

CRUSTAL STRAIN AND FAULT MOVEMENT INVESTIGATION *(Capital Outlay)*

The objectives of the program are to determine the rate, constancy, and magnitude of ground distortion at sites proposed for engineering structures; to locate active faults where the ground surface may rupture as a result of accumulating crustal strain; to estimate the amount and direction of displacement across active faults which may occur during an earthquake; to develop rational seismic and crustal movement factors for engineering design at each site as related to type of structure, and to coordinate and support the work of other agencies engaged i engineering seismology and general seismological activities. Geo ogy, geodesy, and seismology comprise the 3 major phases of th investigation of crustal strain and fault movement.

During 1962-63, analysis of data will produce very prelim inary seismic factors for engineering design with additional em phasis being placed on the seismic phase of the work. Geodeti observations will be continued.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT			
Water Requirements and Project Staging Investigation:[a]			
Water Requirements	$701,638	$694,380	$896,440
Project Staging	–	68,486	74,386
Sacramento Valley Seepage Investigation	88,670	129,823	145,259
Delta and Suisun Bay Pollution Investigation	–	69,228	131,523
Sea Water Intrusion Studies	72,957	109,635	116,120
Planned Utilization of Ground Water Basins	220,137	235,095	270,011
Coachella Valley Investigation	46,705	45,300	7,994
San Diego County Flood Control Investigation	–	86,000	20,000
Investigation of Water Quality Problems	81,913	83,736	179,812
Development of Standards for Water Well Construction	3,971	127,233	147,954
Unit Water Use Surveys	311,846	377,947	–
Vegetative	–	–	228,670
Municipal and Industrial	–	–	106,065
Feather River Trial Distribution	53,857	94,620	8,610
Land Use and Water Requirement Surveys	95,275	124,522	137,740
Saline Water Conversion Investigation and Application	54,222	136,474	190,450
Crustal Strain and Fault Movement Investigation	98,288	68,225	–
Federal-State Co-operative Leveling in Subsidence Areas	30,000	30,000	30,000
Ground Water Basin Protection Studies	–	203,000	297,000
Power Planning Studies	–	33,920	55,550
Flood Control Planning Investigation	–	–	55,571
Basic Hydrologic Analyses	74,140	109,089	117,327
Federal-State Co-operative Surface Water Investigations	–	–	72,500
Federal-State Co-operative Ground Water Investigations	–	–	106,500
Federal-State Co-operative Beach Erosion Investigations	27,500	25,000	47,500
Federal-State Co-operative Irrigation Research	45,000	46,500	49,000
Watershed Management and Sedimentation Studies	–	21,500	22,020
Federal-State Co-operative Forest Management Research	–	10,000	50,000
Federal-State Co-operative Research in Snow Pack Management	68,500	68,500	68,500
Federal-State Co-operative Sediment Investigation	35,000	35,000	50,000
Fish and Wildlife Enhancement and Recreation—State Water Facilities	–	–	97,728
Weather Modification Studies	–	–	8,347
Investigations of Future Water Quality Conditions[b]	86,413	84,419	–
Sacramento River Water Pollution Survey[c]	369,911	73,993	–
Water Quality Investigations Southern California District[d]	34,120	66,153	–
Printing of Reports	7,460	–	–
Federal-State Co-operative Ground Water Subsidence, Specific Yield Studies[e]	145,000	142,000	–
Technical Co-ordination, Maps, and Surveys	–	37,153	–
Technical Co-ordination, Engineering Methods	–	38,743	–
Technical Co-ordination, Machine Operations	–	35,929	–
Lower San Joaquin Water Quality Investigation	7,199	–	–
Archaeological Investigation, Whale Rock	1,500	–	–
Expenses of Bond Preparation	385	–	–
TOTALS, SUPPORT	$2,761,607	$3,511,603	$3,788,577
Less reimbursements	—22,768	—112,436	—27,994
NET TOTALS, SUPPORT	$2,738,839	$3,399,167	$3,760,583
General Fund	*612,774*	*3,380,303*	*3,760,583*
California Water Fund	*2,126,065*	*18,864*	–

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[a] In the 1960-61 fiscal year, this activity was budgeted as 3 programs: staging and programming, central valley operations, and inventory of water resources and requirements. For 1961-62 and 1962-63 fiscal years these programs are combined into a single activity embracing two related but distinct programs.

[b] Included as part of water requirements and project staging for 1962-63 fiscal year.

[c] Program completed in 1961-62 fiscal year.

[d] Amount for 1962-63 included as part of water requirements and project staging, and investigation of water quality problems.

[e] Amount for 1962-63 included as part of federal-state co-operative ground water investigation and federal-state co-operative ground water measurement (Basic Data).

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL INVESTIGATIONS—Continued			
CAPITAL OUTLAY			
Delta and Suisun Bay Pollution Investigation	–	–	$125,000
Archaeological Exploration and Excavation, State Water Facilities	–	–	20,000
Crustal Strain and Fault Movement	–	$45,000	168,382
Co-ordination Studies of Federal-State Projects	–	56,204	–
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	–	$101,204	$313,382
TOTALS, GENERAL INVESTIGATIONS	$2,738,839	$3,500,371	$4,073,965
General Fund	*612,774*	*3,380,303*	*3,760,583*
California Water Fund	*2,126,065*	*120,068*	*313,382*

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

PROJECT PLANNING

(See page 682 for expenditure detail.)

Project planning investigations are those investigations which have as their objective the formulation of plans for physical works related to solution of some water-related problem. These investigations may range in scope from those of a reconnaissance nature aimed at comparing possible physical solutions, to those of a comprehensive nature aimed at determining the financial and engineering feasibility of a particular project, to those of intensive nature aimed at refining and up-dating project plans for changes occurring between the time of project authorization and actual project construction.

NORTH COASTAL DEVELOPMENT INVESTIGATION

The long-range objective of the North Coastal development investigation is the formulation of economically sound plans for development of the water resources of the North Coastal Area to meet anticipated needs in local areas and in deficient areas of the State; to preserve or possibly enhance the anadromous fisheries of the area; to develop the hydroelectric power and water-associated recreational potential; and to provide protection against recurring floods.

The 1962-63 work program will be directed toward more detailed study of the most favorable initial export projects to the end that the best first project can be recommended for future authorization in a report proposed for publication in June 1964. The scope of the investigation will be broadened as necessary to incorporate the additional requirements imposed by Senate Concurrent Resolution Number 47, which calls for a comprehensive investigation of the Eel River watershed area with respect to water supply, flood control, and watershed management.

UPPER SACRAMENTO RIVER BASIN DEVELOPMENT INVESTIGATION

There is a need for a comprehensive reappraisal of development potential for water resources within the 2,600 square-mile portion of the Sacramento River watershed between Shasta Dam and Red Bluff. Runoff from this area is virtually uncontrolled at present.

The objectives of the investigation are: long-range planning to outline the manner in which the water resources of the basin can most economically be developed to meet future water requirements; and definite evaluation of the project units considered likely for near-future construction. Both of these objectives are considered within the broad framework of the overall comprehensive development of the water resources of the State, recognizing the alternative possibilities for importation of water into the basin from the North Coastal Area. The investigation encompasses virtually all aspects of water development, control, and utilization.

The 5-year investigation, which began July 1958, is scheduled for completion in June 1963. A progress report, published in May 1961, set forth the status of the investigation at that time. The work program for the 1962-63 fiscal year will include preliminary determination of development sequence and scale for each new project unit in the overall program. Preliminary studies of cost allocation and repayment schedules will be initiated, using approximate methods where possible to indicate the financial integration of the development program. Integrated operation studies of project units with the water development system of the Central Valley will be undertaken. A report will be prepared which will make recommendations relative to future water development in the basin.

YUBA AND BEAR RIVERS DEVELOPMENT INVESTIGATION

The original objective of this investigation contemplated an intensive program of several years' duration, directed towards formulation of plans for comprehensive and orderly development of the Yuba and Bear Rivers, and conforming essentially with feasibility investigational standards. Without reducing the geographical scope of the investigation, these standards have been reduced to a level to provide reliable general guidance for any agency concerned with water development in the investigational area. The investigation will also establish the potential for construction of additional state water facilities on the Yuba River as originally contemplated.

The 1961-62 fiscal year will be the final year of investigation under the modified study program. Much of the major effort during the 1961-62 fiscal year will be devoted to preparation of the report of investigation and appropriate appendices relating thereto. Minor field work and some refinement of the development plans is anticipated. Considerable effort will be devoted to further study of the operational aspects of the projects, particularly as they may affect the water supplies available at the Delta.

During the 1962-63 fiscal year, it is anticipated that several months of work will be required to complete the final report, have it reviewed within the department, and have it printed. In addition, the several appendices and office reports will be completed.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

PROJECT PLANNING—Continued

SACRAMENTO VALLEY EAST SIDE STREAM INVESTIGATION

This is the second year of a 4-year comprehensive water resources investigation of water problems and possible plans for water development of the 2,200 square-mile drainage area east of the Sacramento River between the Feather River and Battle Creek. The investigational area comprises portions of Butte and Tehama Counties and includes Paynes, Antelope, Mill, Deer, Chico, and Butte Creeks.

Studies will be made to determine the present and future water requirements for irrigation and domestic purposes for both foothill and valley lands, flood control needs, and hydroelectric power development. Plans for multipurpose water development projects will be formulated to provide for the future needs of the area. The information and plans developed will guide local interests in water development, and will provide eng neering data for use by the department in its long-range studie of water project staging.

The work program for the 1962-63 fiscal year will be directe toward preliminary geologic investigation of potential dam an reservoir sites, mapping of proposed dam and reservoir sites an conduit routes, and compilation of land classification and lan use data for agricultural use on the valley floor. During thi second year emphasis will be placed upon engineering study c preliminary plans and alternatives to determine those plan which will be reported upon in detail. A report upon the investigation is scheduled for June 1965.

UPPER PUTAH CREEK INVESTIGATION

This investigation is an extension of the general reconnaissance investigation initiated in 1960-61. The objectives will be to determine the engineering, economical, and financial feasibility of specific water development projects for which there is a definite local interest and need.

1962-63 will be the initial year of the feasibility study. Majo effort during the fiscal year will be devoted to investigation o the Dry Creek Reservoir project and the potential service are in Collayomi and Long Valleys, and the preparation of a interim report.

COASTAL SAN MATEO COUNTY INVESTIGATION

Coastal San Mateo County is developing rapidly, and the northern portion of the area, around Half Moon Bay, is already experiencing a water supply problem. The Coastside County Water District in the Half Moon Bay area filed a preliminary request in January 1960 for state financial assistance for a proposed Pilarcitos Creek Dam under the Davis-Grunsky Act.

The Coastal San Mateo County Investigation will refine and update the California Water Plan for this area and make it possible for the State to effectively co-ordinate the plannin activities of the various agencies at federal, state, and loca levels to achieve the optimum development and utilization o all resources involved. The investigation will be of value i evaluating feasibility studies submitted in support of loca projects by providing basic planning data and indicating th most promising development possibilities.

FISH SLOUGH DAM AND RESERVOIR FEASIBILITY INVESTIGATION

The work program during 1962-63 will be a continuation of the geologic investigations of potential dam sites and borrow areas; studies of water supply; studies of the diversion structure, dam sections, spillway design, and studies of the overall dam and reservoir costs; recreational studies, and analyses o annual cost and revenue balances to determine financial feasibility.

CENTRAL COASTAL PLANNING STUDIES

The objective of this program is to gather and analyze data to refine the broad outlines in the California Water Plan with respect to the most urgent water-related problems of the coastal basins of the central area of the State. Reconnaissance studies will be made that will determine where more detailed investigations are needed. The proposed studies will be of much value to the State in co-ordinating the planning activities of the various agencies at federal, state, and local levels to achieve the optimum development and utilization of all resources involved. They will also be of much value to local agencies in making final feasibility studies of local projects by providing basic planning data, encouraging local co-ordination, and indicating the most promising development possibilities, considering water supply, flood control, recreation, fish and wildlife, and other purposes.

The work under this program in the first year will consist of general reconnaissance studies of water supplies for the Tomales-Bodega area in Marin and Sonoma Counties, and coastal areas of Sonoma and Mendocino Counties. This will include studies of the water supply, use, and future water needs to define the scope of future studies.

FEASIBILITY OF WASTE WATER RECLAMATION

The purpose of this program is to evaluate data on quantity and quality of waste discharges and to conduct studies determining the feasibility of reclaiming water for beneficial purposes from such sources.

In Southern California, the greatest quantities of water presently wasted to the ocean are from sewered areas in metropolitan Los Angeles and San Diego. The department is conducting a comprehensive and detailed survey in these metropolitan areas to determine the quantities of water available for reclamation. These surveys include a study of potential markets for reclaimed water, facilities for the reclamation and distribution of water, and rough estimates of the cost of water reclaimed.

During 1962-63, work on this program will extend the studies on differentiation of the sewage and industrial wastes in the Upper Santa Ana River Valley that can be reclaimed from those which should be exported and wasted to the ocean.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

PROJECT PLANNING—Continued

MADERA AREA INVESTIGATION

The Madera Area Investigation originally was scheduled as a 3-year investigation to be completed in June 1963. However, only a minor amount of work was completed in the 1960-61 fiscal year, and the investigation is now scheduled for completion in June 1964.

The objective of the investigation is to compile data on water resources and water needs and to develop a comprehensive plan to serve as a guide for developing local water supplies.

Consideration will be given to providing water for irrigation, municipal, industrial, domestic, recreation, and fish and wildlife purposes within Madera County, and certain adjacent areas. In addition, studies will be made on potential hydroelectric energy production.

During 1962-63, planning studies of water development projects and evaluation of water needs will be continued. A progress report is scheduled for completion during January 1963.

DELTA WATER PROJECT PLANNING *(Capital Outlay)*

The Salinity Control Barrier Investigation was initiated in 1953. In 1959 funds were provided for construction of levee test sections in the delta and for an investigation of the water requirements and plans for service in the western delta area. The basic studies for western delta investigation will be completed in 1961-62. Fieldwork on the levee test sections will be completed in 1961-62.

Advanced planning studies of delta problems and the Delta Water Project are required to confirm and refine certain design and operational criteria, define more adequately existing physical conditions, and evaluate minor revisions to the selected plan, as needed, in preliminary negotiations for construction and operation of the facilities.

The investigational area covers the Sacramento-San Joaquin Delta in Contra Costa, Sacramento, San Joaquin, and Solano Counties.

Advanced planning studies needed for the operation of the Delta Water Project and negotiation of operation standards and allocation of cost, must continue for several years.

During 1962-63, continuous outflow measurements will be continued at various points within the delta to aid in developing additional knowledge of channel flow distribution and for refinement of salinity-outflow relationships. Limited field measurements using tracer material will be continued to aid in further refinement of channel flow distribution. Use will be made of the electronic analog to assist in determining salinity-outflow relationship, channel depletions, net flow patterns, and other related phenomenon. Analysis of sedimentation data will continue with additional, though limited, collection of sediment samples.

Data collected from the levee test studies, seismic field measurements, and seismic model studies will be analyzed and a report prepared. A comprehensive level survey will be made to provide additional data for final confirmation of the subsidence studies.

Assistance will be provided to the United States Corps of Engineers and United States Bureau of Reclamation, which will both be conducting delta studies to determine the extent of federal interest in the Delta Water Project.

Advance planning will be done toward selection and development of a final plan with respect to the delta water facilities. This planning will be dependent upon local option as experienced at public hearings conducted in 1961-62.

SAN JOAQUIN VALLEY DRAINAGE INVESTIGATION *(Capital Outlay)*

The objectives of this program are to formulate a comprehensive drainage plan for the entire valley, and to develop specific initial projects to the point of legislative authorization where economic justification and financial feasibility can be shown.

The program of investigation consists of a determination of the potential drainage disposal requirement of each of the various subdivisions of the valley, an evaluation of the benefits and detriments to be derived from drainage disposal, and finally, the design of the physical features required.

Economic studies will be made to evaluate revenue from agricultural and other enterprises during the proposed project repayment period, both with and without the disposal system in operation as a means of measuring the benefits.

Finally, preliminary designs and estimates of costs for alternative locations and systems of conduits will be compared in order to select the most economic solution to the problem, and the cost of these facilities will be utilized to determine the economic justification for the system.

During 1962-63 a final determination will be made of the facilities required, studies of methods of cost recovery will be carried out and the report will be written.

UPPER FEATHER RIVER BASIN ADVANCE PLANNING *(Capital Outlay)*

The Advanced Planning Program provides for the constant and timely evaluation of the state water projects in the Feather River Basin. Advanced planning studies are currently being carried on for the Antelope Valley Project, Frenchman and Grizzly Valley Projects, and their potential service area, Sierra Valley. During the 1962-63 fiscal year, it is planned to complete reformulation studies of the Grizzly Valley Project. These studies will involve a review of hydrologic data; sizing of reservoir, spillway, and outlet facilities; evaluation of potential service area including irrigation, domestic, and recreational uses; and development of operational criteria to provide maximum net benefits. On the Lower Feather River, operating schedules for Thermalito Forebay and Afterbay will be evaluated for their effect on the maintenance and preservation of the fisheries resource. Studies will be made to determine the measures necessary to prevent a loss to both warmwater species and salmon spawning in the river channel below Oroville Dam.

DELTA PROJECT FISH AND WILDLIFE PROTECTION STUDY *(Capital Outlay)*

The Delta Fish and Wildlife Protection Study was established by agreement between the Departments of Water Resources and Fish and Game to assure adequate protection of the fish and wildlife resources of the delta areas with construction of delta water facilities. It is anticipated the study will continue up to 5 years.

The objectives of this investigation are to determine the effects of the following facets of a delta project on delta fish and wildlife: The isolation of sloughs; changes in the aquatic environment outside of isolated sloughs; the creation of impoundments behind Chipps Island Barrier and other control structures; reduction of outflow to the sea; interference with upstream and downstream migrating fishes; and water quality problems.

The Department of Fish and Game will carry out the technical studies necessary to achieve the stated objectives. The Department of Water Resources will provide assistance to Department of Fish and Game by providing engineering services. These engineering services will include design of fish passing facilities, land use evaluations, cost estimates, and analyzation of tidal hydraulic data as might be required.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROJECT PLANNING—Continued			
SUPPORT			
North Coastal Development Investigation	$379,968	$277,535	$313,492
Upper Sacramento River Basin Development Investigation	182,894	146,906	176,816
Yuba and Bear Rivers Development Investigation	159,531	99,793	10,836
Sacramento Valley Eastside Stream Investigation	–	51,950	107,581
Upper Putah Creek Investigation	59,880	21,709	69,945
Coastal San Mateo County Investigation	–	–	44,684
Fish Slough Dam and Reservoir Feasibility Investigation	–	20,000	56,637
Central Coastal Planning Studies	–	–	54,695
Feasibility of Waste Water Reclamation	–	–	41,863
Madera Area Investigation	11,321	108,516	100,156
Box Canyon [a]	53,310	30,135	–
Mokelumne, Stanislaus and Calaveras Rivers Basin Investigation [a]	60,044	38,000	–
Alameda County Investigation	–	10,000	–
Tuolumne County Investigation	89,841	–	–
Upper Feather River Investigation	563	27,500	–
Shasta Valley Investigation	8,554	1,000	–
Northeast Counties Ground Water Investigation	64,340	35,900	–
Upper Pit Investigation	2,982	1,800	–
Cache Creek Basin Investigation	27,028	38,000	–
Mariposa Area Investigation	35,546	2,500	–
Upper Tule River Investigation	206	–	–
Shasta County Co-operative	9,092	–	–
Branscomb Investigation	15,908	–	–
Colusa Basin Studies	46,876	6,000	–
Inyo-Mono Investigation	1,443	–	–
West Walker River	9,571	–	–
Power Facilities—Monticello Dam	3,066	–	–
Salt Water Intrusion—Alameda County	5,889	–	–
TOTALS, SUPPORT	$1,227,853	$917,244	$976,705
Less reimbursements	*—8,184*	–	–
NET TOTALS, SUPPORT	$1,219,669	$917,244	$976,705
General Fund	–	*917,244*	*976,705*
California Water Fund	*1,219,669*	–	–
CAPITAL OUTLAY			
Delta Water Project Planning	–	$284,976	$436,731
San Joaquin Valley Drainage Investigation	$412,949	503,489	476,428
Upper Feather River Basin Advance Planning	–	–	72,162
Delta Project Fish and Wildlife Protection Study	–	147,000	205,190
Salinity Control Barrier	294,439	–	–
Western Delta Investigation [a]	83,866	52,236	–
Delta Levees Investigation [a]	21,860	188,809	–
Retirement	85,515	–	–
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$898,629	$1,176,510	$1,190,511
TOTALS, PROJECT PLANNING	$2,118,298	$2,093,754	$2,167,216
General Fund	–	*917,244*	*976,705*
California Water Fund	*2,118,298*	*1,176,510*	*1,190,511*

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[a] Program completed in 1961-62 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OPERATIONS

(See page 687 for expenditure detail.)

The operations program includes activities related to the management, and physical operation and maintenance of the State Water Facilities. This comprises both the operations activities necessary for project formulation and the activities directly applicable to the delivery of water to customers from completed facilities. The program also includes flood control project maintenance, flood operations, watermaster service, and other related activities.

1962-63 will see the operation and maintenance of the South Bay Project and Frenchman Dam and Reservoir. Work will continue with the Bureau of Reclamation on joint operation of the San Luis Facilities to co-ordinate operational requirements. Negotiations for the sale of Oroville power will be in progress. Operating criteria will be developed and technical standards set for the storage, release, pumping, and diversion of water to be delivered by the State Water Facilities. Criteria also will be developed for automatic operation for all or part of the State Water Facilities. Staff co-ordination and review will be continued of economic and financial feasibility studies and the provision of cost and repayment data as a prerequisite for contract negotiations with potential water service customers. Increased emphasis will be placed on billing customers with executed contracts. First sizeable net project revenues under the transportation capital component will be realized by January 1, 1963. Participation and assistance in the negotiation of initial water service contracts will be accelerated. Administration and management functions in the contract area will increase in proportion to the number of contracts executed. The Snow Surveys, Flood Operations, and Watermaster Service programs will continue approximately at the 1961-62 level.

SACRAMENTO RIVER FLOOD CONTROL PROJECT MAINTENANCE

The department operates and maintains approximately 200 miles of levee, ditches and canals, weirs, pumping plants, and related facilities in the Sacramento Valley. Levees are patrolled during high water conditions and during dry seasons the crews work in continuous clearing of several thousand acres of overflow channels and bypass areas. These activities will continue at a uniform level during 1962-63.

FLOOD OPERATIONS PROGRAM

The objective of this program is to provide a nucleus of trained personnel and equipment to operate the flood operation center and to provide training for department personnel and local flood control agencies.

FLOOD CONTROL PROJECT INSPECTION

The program includes making semiannual inspections of federally constructed flood control projects in the Central Valley drainage and Truckee River Basin and the preparation of the report entitled "Status of Project Levee Maintenance" setting forth the condition of protective works comprising a levee system aggregating 1,120 miles in length, situated in 93 public districts and areas. Also included in the program is co-operative work with the United States Army Corps of Engineers in the latter's planning for repair and construction of flood control works. Technical assistance is also rendered local districts in assisting them with their maintenance programs.

This program includes the engineering review, and preparation of letter reports on application to the Reclamation Board for encroachment on the physical works of the Sacramento-San Joaquin River Flood Control Projects. Following approval, inspection of work is made for compliance.

WATERMASTER SERVICE

Watermaster service was created by statutes of the Water Code in 1913, with actual service beginning in 1924. The purpose of this service is to distribute available water supplies, both surface water and ground water, on an equitable basis, in areas where such supplies are inadequate to meet all demands. Water right owners who have had their rights defined by court decree or agreement, and recorded, may petition the department for watermaster service. At present there are 16 service areas, involving surface water adjudication, under the administration of 9 field watermasters in the northern portion of the State and 3 basins, involving ground water adjudication, under watermaster service in the Southern California District. Activities in the presently adjudicated areas will remain at the same level as those of the 1961-62 fiscal year.

FLOOD CONTROL MAINTENANCE AREAS

Features of the Sacramento River Flood Control Project are maintained by local agencies. If they desire, these agencies can request the State to perform this function for them with the local agencies reimbursing the State for the entire cost of work done. There are provisions in the Water Code which enables the State to also form a maintenance area if it is found that the local agency fails to provide maintenance in accord with federal regulations. During 1962-63, the department will perform maintenance work for 13 maintenance areas with an estimated 167 miles of levees in addition to 2 pumping plants.

FEDERAL-STATE CO-OPERATIVE YUBA RIVER DEBRIS CONTROL

The Yuba River Debris Control Project provides for the storage of over 300,000,000 cubic yards of mining debris in the Yuba River overflow area upstream from Marysville, which would otherwise pass into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers for the California Debris Commission and submitted to the Department of Water Resources for approval. Over $1,000,000 of state funds have been appropriated for debris control to date. A budget request for $50,000 is being made for the 1962-63 fiscal year to match an equal amount proposed to be appropriated by the Federal Government for the continuation of this work.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OPERATIONS—Continued

RIVER FORECASTING AND FLOOD HYDROLOGY

This program provides river forecasting and flood hydrology studies required for the operation of the State Flood Operations Center and the State-Federal River Forecast Center. During the flood season, river forecast bulletins for the Central Valley area are issued by the State-Federal River Forecast Center. This function requires continuous, close co-ordination with the United States Weather Bureau.

The program includes the development of criteria for forecasting techniques, and hydraulic and hydrologic studies of stream basins. The program includes studies of channel carrying capacities, flow-stage relationships, methods of estimatin probable maximum precipitation, and related items. It also includes responsibility for the river and rainfall hydrologic reporting network necessary for the operation of the Flood Operations Center.

Additional work to be accomplished under this program involves instituting flood forecasting services that will be mad available to the North Coastal Areas with particular attentio to the Klamath and Eel River Basins.

CO-OPERATIVE SNOW SURVEYS

The California Snow Survey program is the activity, which, with field and financial assistance from co-operators, gathers and correlates snow data and allied information for the purpose of forecasting California water supplies in general, and stream flow in particular. As part of this program, regularly scheduled measurements are made at about 300 snow courses in the mountainous areas of the State. Additional snow data are obtained from general area photographs, radioactive snow gages, and aerial snow depth markers. Allied data on precipitation, stream flow, reservoir storage, and other water conditions factors are gathered, compiled, correlated, and reported on as part of the program. About 80 percent of the field work is performed by program co-operators other than the State agency. The State, as co-ordinating agency for this program, plans, directs, and co-ordinates the activities of all co-operators wherein snow surveys and allied activities are concerned. Additional allied activities include investigation of certain specific phases of snow hydrology, supplying specialized snow information, and providing consulting services relative to snow occurrence, accumulation, melt, snow-load design factors, etc.

During 1962-63, the continuing co-ordination, data collection maintenance, forecasting, and publishing activities will be carried on. Also, with the aid of several machine programs and the data from comprehensive field checks, a review of all snow courses will be made, with the object of eliminating unnecessary courses and revising measurement schedules to correlate with the expanded aerial marker program. Various aspects of snow science and hydrology will be investigated, including temperature snowmelt studies, wind effects, and sublimation. Work wil begin on editing and augmenting the California snow data summary, with the objective of republication in 1963 or 1964

COMMUNICATION SYSTEMS ENGINEERING *(Support and Capital Outlay)*

This program provides the department with a mobile radio system designed to cover potential flood areas for data collecting and flood fighting purposes and to provide other communications services for the department. The network is made up of 104 mobile units, 26 telemetering stations, and 20 portable units with coverage throughout the Sacramento and San Joaquin Valleys and initial coverage in the North Coast area. The program also provides a river stage and precipitation radio telemetering system to furnish immediate information on the river stages and precipitation data at key locations in the Sacramento-San Joaquin River Basins and the North Coast area The program also provides the necessary planning of communications requirements and co-ordination with other departments in the development of the communications services and facilities required for overall project operation.

ENGINEERING STUDIES FOR ATTORNEY GENERAL'S OFFICE

The Attorney General's office relies upon the department as its engineering staff in matters pertaining to flood damage where legal action is taken against the State. In 1962-63, the department will assist the Attorney General's office during the flood damage litigation resulting from the 1955-56 floods.

STATE PARTICIPATION IN FEDERAL CO-OPERATIVE PROJECTS

The State assumed an interest in both the New Hogan and Black Butte projects of the Corps of Engineers by underwriting the repayment of the costs allocated to water conservation. An organized program of review of construction programs, accrual of capital costs, plans of operation, sale of water, and other factors is required to protect the State's interest and to prepare for possible future sale of Black Butte and/or New Hogan water by the State. The objective is to take all possible steps to insure that the financial obligation assumed by the State is no more than a fair and equitable share and that the obligation will ultimately be recovered from the water users.

This is a continuing program authorized by Water Code Section 11252, and will be terminated only if the Bureau of Reclamation makes contracts with others for sale of the entire water yield within 7 years after the individual project is ready to begin the storage of water, or if one or both of the projects are integrated into the federal Central Valley Project.

PACIFIC NORTHWEST-CALIFORNIA POWER INTERTIE

The objective of this study is to protect and represent state interest in a possible power interconnection with the Northwest. A consultant's report favorable to a Pacific Northwest-California power intertie was submitted to the California Legislature in January, 1961. Partly as a result of that report, a federal task force study was undertaken which was reported on late in 1961. The report will be reviewed and recommendations prepared relative to further action to be taken by the State. This will include study of use of power made available by an intertie, use of an intertie to transmit state project power and possible state participation in financing, construction, and operation of intertie facilities. The State will also participate in the drafting and review of protective and enabling legislation.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OPERATIONS—Continued

WATER CONTRACTS NEGOTIATION AND ADMINISTRATION *(Capital Outlay)*

This program has as its objectives the preparation, negotiation and administration of contracts for water service from state water facilities and for other project services. Pertaining to each water contract a factual report will be prepared, including all relevant, physical, economic, and financial information for the contracting entity. Insofar as possible, contracts for the delivery of the project yield will be executed prior to December 31, 1963, the option date contained in the contract with the Metropolitan Water District of Southern California. Contract administration will include maintaining liaison with contractors regarding delivery schedules, preparation of statements of various charges to the contractors, negotiations of amendments to the contracts, and other similar activities.

CO-ORDINATED POWER AND WATER OPERATIONS *(Capital Outlay)*

The objectives of this program are to develop plans for the optimum operation of state water facilities, taking into consideration water and power demands, power production capabilities, flood control requirements and relation of cost to revenues under various alternative methods of operation. Also, as a part of this program, work will be done in co-operation with other agencies to develop a co-ordinated plan for joint interagency water and power operation, including operation of the joint state-federal San Luis facilities.

POWER CONTRACT STUDIES *(Capital Outlay)*

This program includes analysis and negotiations of power contracts for the purchase, sale, interchange, and transmission of power as required for the state power plants and pumping plants. Also included in this program are the management, administration, and servicing of existing power contracts.

Work during 1962-63 will include negotiation for the sale and interchange of Oroville power, including studies of the power value, generation and transmission costs; negotiation for Trinity power from the Central Valley Project for South Bay Aqueduct pumping requirements; negotiation with utilities concerning the cost of power for pumping project water under alternative methods of operation; continuing negotiation with the Bureau of Reclamation concerning power for the joint state and bureau facilities; negotiation for Pacific-Northwest power, management of the South Bay Aqueduct power contract.

PROJECT POWER DEVELOPMENT *(Capital Outlay)*

This program has for its main purpose the study of power sources and power markets, including value and cost of power. The program provides, in anticipation of project operations, a continuing analysis of power production facilities and power requirements and load characteristics of power systems affecting the State Water Facilities. The proposed program in 1962-63 will involve contacting possible customers for project power, analysis of the optimum method of disposing of power including exchanging, wheeling, sale or use within the project, and economic comparison of the methods of power disposal and purchase.

POWER OPERATION AND MAINTENANCE *(Capital Outlay)*

This program will provide staff direction and guidance in initiating and continuing programs of operation and maintenance of project power facilities. Under this program, upon reaching operational status, completed portions of project facilities are turned over to the appropriate operating unit with all instructions and procedures set forth in manuals or directives.

During 1962-63, the program will consist of the following: preparation of a plan of operation of power facilities for the South Bay Aqueduct Project consistent with water service contracts and other contracts and agreements; review designs and operating instructions and initiate preparation of operations and maintenance manuals for power features of the State Water Facilities; review the power operation and maintenance programs of the branches; co-ordinate studies of formulation of power operational requirements; determine projected power operation and maintenance costs.

WATER OPERATIONS CRITERIA AND TECHNICAL STANDARDS *(Capital Outlay)*

Under this program operating criteria and technical standards will be developed for the storage, release, pumping, and diversion of water developed by the State Water Facilities. The necessary operation studies will be made and criteria will be established for the co-ordinated operation of the State Water Facilities with federal and local projects; operating standards and criteria will be developed for automatic operation of all or part of the State Water Facilities; operation and maintenance manuals and reports for the State Water Facilities will be prepared as State operated projects are constructed.

During 1962-63, studies will be made to develop operating criteria and procedures for the co-ordinated operation of the State Water Facilities with the Central Valley Project. Studies will be made to develop the operating criteria of the Feather River Project as a separate project. This is to determine that the criteria established for the co-ordinated operation will not adversely affect the State project.

PROJECT REPAYMENT AND FINANCIAL ANALYSES *(Capital Outlay)*

This program will include a periodic review of cost and repayment data as required for final water service contract negotiations and for customer billings. It will also assess the resulting financial requirements of the State Water Facilities upon the General Fund, California Water Fund, and California Water Resources Development Bond Fund. Periodic comprehensive reports and analyses of the State Water Facilities including the staging of construction, capital expenditures, operating costs, allocation and repayment of costs, and financial aspects, will be prepared. Financial analyses will include consideration of required expenditures and anticipated revenues as a basis for decisions relative to sale of bonds and management of the California Water Fund and the California Water Resources Development Bond Fund, including investment of surpluses, treatment of replacement reserves, and related matters.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OPERATIONS—Continued

STATEWIDE POWER AND WATER OPERATIONS CENTER *(Capital Outlay)*

The objectives of this program are to provide an operation center for the Power and Water Operations of the State Water Facilities; provide a center staffed with the necessary personnel to make final operating decisions required in the operations of the State Water Facilities; provide an operation center which may be staffed at a future time jointly by Department of Water Resources, United States Bureau of Reclamation, United States Army Corps of Engineers, and if required, personnel from other agencies; provide direct liaison with all water and power operating agencies in order that the maximum benefits may be obtained from the operation of water resources developmen in the State.

Work during 1962-63 will be directed to develop the co-ord nation with the United States Bureau of Reclamation and oth agencies to establish joint operating criteria, establish and defi the necessary relationships with federal and other agencies insure maximum benefits from the operation of water resourc projects in California, and to implement the operation cent for the operation of the South Bay Aqueduct Project. This is new program for 1962-63.

STATE WATER FACILITIES MAINTENANCE CO-ORDINATION *(Capital Outlay)*

Under this program, maintenance standards and criteria for the California Water Development Facilities are being prepared.

The work will consist of the sizing, locating, and layout of maintenance facilities in order to meet the schedule for acquisition of necessary property in conjunction with regular property acquisition schedules; the development of maintenance stan ards for all works, including canals, control structures, dam reservoirs, roads, bridges, and fences; establish the maintenanc programs for completed project units.

PROJECT OPERATIONS AND MAINTENANCE *(Capital Outlay)*

This program provides for the operation and maintenance of the South Bay Aqueduct Project and Frenchman Dam, the operation and maintenance of the South Bay Aqueduct Project which will include the interim canal from the Delta-Mendota Canal to Bethany Forebay Dam, interim pumping plant at Bethany, Bethany Dam and Reservoir, South Bay Pumping Plant, and aqueduct facilities to and including Patterson Reservoir.

The Frenchman Project will be operated and maintained in accordance with the prescribed operation and maintenance manual for Frenchman Dam and Reservoir.

Water releases will be made in conformance with agreements with downstream water users. The structures will be maintained in a suitable operating condition.

Part of the cost of this activity is allocable to customers being served from completed portions of facilities and part of the cost applies to construction. Of the $288,091 for operation and maintenance of Frenchman Dam and the South Bay Aqueduct included here $229,172 is allotted to customers and $62,080 applies to construction.

System revenues are specifically provided for in the Bond Act. The following schedule indicates the source and disposition of system revenues as provided in Section 12937(b) of the Water Code. The section provides as follows:

"(b) All revenues derived from the sale, delivery or use of water or power, and all other income or revenue, derived by the State, from the State Water Resources Development System shall be deposited in a special account or accounts in the California Water Resources Development Bond Fund and shall be accounted for and used annually only for the following purposes and in the following order, to wit:

1. The payment of the reasonable costs of the annual maintenance and operation of the State Water Resources Development System and the replacement of any parts thereof.

2. The annual payment of the principal of and interest on the bonds issued pursuant to this chapter.

3. Transfer to the California Water Fund as reimbursement for funds utilized from said fund for construction of the State Water Resources Development System.

4. Any surplus revenues in each year not required for the purpose specified in the foregoing subparagraphs (1), (2) and (3) of this subdivision (b) of Section 12937 and not required to be transferred to the General Fund pursuant to subpara graph (a) of this Section 12937, shall, during the time any o the bonds authorized herein are outstanding, be deposited in special account in the California Water Resources Developmen Bond Fund and are hereby appropriated for use and shall b available for expenditure by the department for acquisition an construction of the State Water Resources Development Syste as described in Section 12931 hereof."

In the disposition of system revenues, the entire amount ha been allocated to category 1 in the priority schedule. Of thi amount, $229,172 has been allocated to operation, maintenance and replacement on projects operational in 1962-63. The balanc of $803,368 is being held in suspense in category 1 pending th results of an analysis of reserve and other operations and main tenance requirements.

Revenues From Operations

	1962-63
Water Sales	
Frenchman Dam	$10,500
South Bay Aqueduct	464,040
Totals, Water Sales	$474,540
Advances From Local Districts	
Metropolitan Water District	$528,000
San Bernardino County Water District	30,000
Totals, Advances From Local Districts	$558,000
TOTALS, SYSTEM REVENUES	$1,032,540

Disposition of System Revenues (Section 12937(b))

1. System operations	$1,032,540
2. Principal and interest on bonds	—a
3. Transfer to California Water Fund	—a
4. Surpluses to California Water Resources Development Bond Fund	—a
TOTALS, SYSTEM REVENUES	$1,032,540

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[a] All 1962-63 revenues allocated to category 1.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATIONS—Continued			
SUPPORT			
Flood Control Operations:			
Sacramento River Flood Control Project Maintenance	$689,281	$850,200	$891,836
Flood Operations Program	116,306	141,197	63,140
Flood Control Project Inspections	50,782	60,839	101,596
Engineering Operations Studies[a]	80,207	126,358	–
Watermaster Service	117,010	121,986	161,612
Watermaster Administration[b]	29,574	62,997	–
Flood Control Maintenance Areas	137,732	159,680	176,598
Federal-State Co-operative Yuba River Debris Control	60,000	50,000	50,000
River Forecasting and Flood Hydrology	–	–	145,009
Co-operative Snow Survey	119,512	136,940	136,842
Communication Systems Engineering	101,908	58,865	44,799
Engineering Studies for Attorney General's Office	46,127	64,729	14,314
State Participation in Federal Co-operative Projects	–	–	1,944
Pacific Northwest-California Power Intertie	1,289	–	50,000
Policy Advisers—Special Studies	21,595	–	–
TOTALS, SUPPORT	$1,571,323	$1,833,791	$1,837,690
Reimbursements:			
Charges for watermaster service	*—$59,487*	*—$60,992*	*—$80,806*
Charges for flood control maintenance areas	*—134,432*	*—156,380*	*—176,598*
Funds from other sources	*—49,427*	*—68,029*	*—17,614*
Totals, Reimbursements	*—$243,346*	*—$285,401*	*—$275,018*
NET TOTALS, SUPPORT *(General Fund)*	$1,327,977	$1,548,390	$1,562,672
CAPITAL OUTLAY			
Operations Management Activities:			
Water Contract Negotiation and Administration	–	$535,350	$441,171
Co-ordinated Water and Power Operation	–	112,852	192,366
Power Contract Studies	–	22,396	36,624
Project Power Development	–	89,584	74,809
Power Operation and Maintenance	–	13,438	24,780
Water Operations Criteria and Technical Standards	–	85,969	213,481
Project Repayment and Financial Analyses	–	243,776	239,018
Statewide Power and Water Operations Center	–	–	17,008
State Water Facilities Maintenance Co-ordination	–	–	15,511
Communications Systems Engineering	–	–	44,799
Financial Consultants	–	150,000	–
Projects Operations Studies	$87,209	–	–
Engineering Economic Feasibility	3,697	–	–
General Water Program Management and Operation	166,412	–	–
Feather River Project Financing	132	–	–
Feather River Project	56,597	–	–
North Bay Aqueduct Project	1,985	–	–
North San Joaquin Division	2,459	–	–
San Luis Division	14,947	–	–
South Bay Aqueduct Project	29,674	–	–
San Joaquin-Southern California Aqueduct Project	91,872	–	–
Aqueduct Subsidence	289	–	–
Engineering Analysis	31,696	–	–
Contract Programs Analysis	25,597	–	–
Economics Analysis	15,988	–	–
Retirement	17,485	–	–
Totals, Operations Management Activities	$546,039	$1,253,365	$1,299,567
Project Operations and Maintenance:			
South Bay Aqueduct	–	–	$282,207
Frenchman Dam	–	–	5,884
Total, Project Operations and Maintenance	–	–	$288,091
TOTALS, CAPITAL OUTLAY	$546,039	$1,253,365	$1,587,658
California Water Fund	*546,039*	*1,253,365*	*1,358,486*
California Water Resources Development Bond Fund	–	–	*229,172*[c]
NET TOTALS, OPERATIONS	$1,874,016	$2,801,755	$3,150,330
General Fund	*1,327,977*	*1,548,390*	*1,562,672*
California Water Fund	*546,039*	*1,253,365*	*1,358,486*
California Water Resources Development Bond Fund	–	–	*229,172*[c]

OTHER ACTIVITIES

(See page 689 for expenditure detail.)

Certain statutory and regulatory activities and projects otherwise differentiated from the Basic Data, General Investigations, Project Planning, and Operations programs are grouped herein.

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[a] Included with river forecasting and flood hydrology for 1962-63 fiscal year.

[b] Program dropped in 1962-63.

[c] The portion of the cost of operations to be financed from the California Water Development Bond Fund in the 1962-63 Budget is the estimated cost of operations management activities and project operations and maintenance allocable to customers who have contracted for water from completed portions of systems facilities.

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OTHER ACTIVITIES—Continued

LOCAL PROJECTS CO-ORDINATION

This is a continuing activity of co-ordinating water resources development planning by federal, state, and local agencies with the primary objective of ensuring conformance with The California Water Plan. Work includes liaison with other agencies where water development is under study, and the necessary engineering and economic studies to provide the guidance directed by Division I, Section 104 of the Water Code.

ENGINEERING METHODS SURVEY

The Engineering Methods Survey Program will develop and recommend the introduction of new or improved methods and procedures in those fields of engineering encompassed by planning activities. This program will include the following: review of procedures and methods for collection of basic data and the use, application, and possible correlation of those data; development of a method for appraising quantity and rate of solution of mineral salts contained in subsurface soils; assistance in the co-ordination of planning methods procedures; continuing review of new theory of procedures that may be applied to the definition and resolution of planning problems; and study and consideration of the possible instrumentation of some planning procedures.

PLANNING MANUAL PREPARATION

In order to insure that water projects in all of their aspects are formulated on a common and rational basis, there is need to standardize, insofar as possible, basic planning criteria and methods of approach to proper planning.

The objective of this program which began in 1961-62 will be the preparation of a comprehensive manual covering all aspects of water project formulation. When completed, it is anticipated that the manual can serve the purposes of general guidance to the entire department and to the planning engineer in particular, on matters associated with water project formulation. The manual will establish uniform, but necessarily flexible, guidance and procedures for the conduct of an investigation including the preparation of reports.

The work program for 1962-63 will be a continuation of the preparation of the planning manual with emphasis in developing the technical material to be included.

ADVISORY SERVICES TO WATER POLLUTION CONTROL BOARDS

The objective of this program is to furnish technical information and advice to the water pollution control boards regarding municipal and industrial waste discharges in support of the board's regulatory activities in establishing waste discharge requirements. The department submits comments and recommendations regarding specific municipal and industrial waste discharges. In addition, it notifies water pollution control boards regarding applications to this department for construction and enlargement of dams and forwards information on water quality, water rights, beneficial water uses, and known or suspected pollution hazards.

REVIEW OF REPORTS OF OTHER AGENCIES

The objective of this activity is to review and prepare the views and recommendations for the State of California on proposed federal projects, and local projects for which federal financial assistance is requested. In its review, the State makes recommendations with respect to such aspects as project service areas, upstream development and protection, capacities of project facilities, water rights, sequence of construction, and other matters, all with the objective of encouraging the optimum, timely, and co-ordinated development of the State's water resources. The California Water Plan, together with subsequent studies of all agencies, is utilized as a principal guide to this objective.

FORMATION AND SUPERVISION OF PUBLIC WATER DISTRICTS

This activity protects and furthers the public interest in the formation of public water districts by prior determination of the overall feasibility and propriety of district organizations, as well as by supervision of operating districts, to the extent required by law. The department provides assistance on the formation and supervision of irrigation and water storage districts.

ADMINISTRATION OF FLOOD CONTROL UNITS

The State Water Resources Law of 1945 and the Flood Control Fund Law of 1946, established the policy of financial assistance by the State on federally authorized flood control projects.

As provided by this legislation, the State reimburses local agencies for the costs of lands, easements, rights-of-way, and relocation of utilities on federal flood control projects approved by the Legislature. Under this activity, the department receives and reviews claims submitted by the local agencies and makes eligibility findings thereon.

ADMINISTRATION OF BEACH EROSION CONTROL FUNDS

The objective of this program is to provide for the administration of the State's share of funds distributed to other agencies for planning, designing, and constructing beach erosion control works. In addition, this program provides for staff study of beach erosion problems and proposed solutions.

MANAGEMENT OF STATE WATER RIGHTS FILINGS

The objectives of this program are to acquire water rights for the State Water Facilities, to insure that applications for these facilities are protected to the maximum extent consistent with the Water Code, to provide co-ordination among various sections of the department in matters relating to water rights, and to prepare applications for appropriation of water in accordance with Section 10500 of the Water Code. In addition, continuing review is made of requests submitted to the California Water Commission for assignment or release from priority of state filings previously made in order to assist that commission in carrying out its responsibilities.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

OTHER ACTIVITIES—Continued

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The primary function delegated to each of the 2 state commissions is "to co-operate in formulating and submitting to the legislatures of both states for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe, and the Truckee, Carson and Walker River Basins." The commissions have approved in principle many of the basic terms of a compact and are now working to finalize compact language to accomplish these principles. They are also negotiating the more complex problems to determine mutually acceptable language for inclusion in the compact.

The department provides the California Commission with such technical information and services as the commission may require in formulating such a compact.

INVESTIGATIONS FOR OTHER STATE AGENCIES

State agencies frequently request the Department of Water Resources to provide engineering information and advice on questions of water resources and related matters. The agencies most frequently involved are the Districts Securities Commission, Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways. Costs of these investigations are reimbursed by the requesting agency.

SPECIAL INVESTIGATIONS FOR WATER POLLUTION CONTROL BOARDS

The objective of this program is to furnish information to the water pollution control boards which they need for evaluation and establishment of requirements for specific waste discharges, and for formulation of long-range plans and policies. These investigations are conducted under specifications prepared by the boards, normally after consultation with personnel of this department. Any of the following items may be included in these investigations: collection, evaluation, and reporting of basic data on ground and surface water quality; geology; ground water hydrology; surface water flow; waste discharge practices; quantities and quality of water; and other water quality data as required.

The cost of these investigations is reimbursed by the State Water Pollution Control Board under provisions of an interagency agreement executed each fiscal year.

SUPERVISION OF SAFETY OF DAMS

The statutory function is a regulatory activity, its primary duty that of supervision of the safety of design, construction, maintenance, repairs, alterations, and operation of all dams in the State, except those controlled by the Federal Government. The total number of dams to be inspected has been growing steadily, and increased expenditures in 1962-63 reflect this increase.

AUTOMOTIVE POOL *(Support and Capital Outlay)*

The automotive pool provides for the central procurement, operation, and maintenance of automotive equipment for the Department. Rates are based on estimated actual cost. Purchase of additional equipment is financed from the General Fund and advances from the California Water Fund. The amount from each fund is based on the work for which the additional automobiles are required.

HEAVY EQUIPMENT POOL *(Support and Capital Outlay)*

The heavy equipment pool provides for heavy equipment procurement, replacement, use, preventive maintenance, lubrication, repairs, and distribution. The pool sets intradepartmental rentals for equipment, based on general contractors' rates. It is a nonprofit activity and rental rates reflect only the actual costs of service rendered to the department. Purchase of additional equipment is financed from the General Fund and advances from the California Water Fund. The amount from each fund is based on the work for which the additional equipment is required.

STATEWIDE DRAFTING STANDARDS PROGRAM

The object of this program will be to collect and compile a basic set of drafting standards to be used statewide within the Department of Water Resources. It will cover standard symbols, sheet, and lettering sizes, and standards for design and planning.

MAP INFORMATION OFFICE

The purpose of this function is to maintain a central office to collect, review, and disseminate information on mapping and surveying activities throughout the State. As a clearinghouse, it facilitates the reutilization of survey data of state, county, and private agencies to minimize duplication of mapping and surveying work.

ADMINISTRATION OF STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS *(Capital Outlay)*

The objective of this program is to administer the program of state financial assistance to public agencies for development of needed and economically justified local water projects. This program also provides for administration of state financial participation in the construction of local projects where the objectives of The California Water Plan indicate that a project should be constructed to a capacity beyond the needs of the public agency, and for administration of state grants for costs allocated to incidental recreational and fish and wildlife benefits of local projects.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT			
Local Projects Co-ordination	–	$30,544	$5,325
Engineering Methods Survey	–	41,866	47,591
Planning Manual Preparation	–	19,450	29,960
Advisory Services to Water Pollution Control Boards	$147,617	161,641	175,792
Review of Reports of Other Agencies	168,427	126,885	127,797
Formation and Supervision of Public Water Districts	10,859	117,108	162,921

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OTHER ACTIVITIES—Continued			
SUPPORT—Continued			
Administration of Flood Damage Repair Funds[a]	$15,841	$14,181	–
Administration of Flood Control Funds	168,210	217,590	$232,930
Administration of Beach Erosion Control Funds	3,509	15,540	17,674
Management of State Water Rights Filings	51,119	55,334	48,417
California-Nevada Interstate Compact Commission	81,558	77,337	61,573
Klamath River Compact Commission[a]	4,103	6,000	–
Investigations for Other State Agencies	129,331	7,500	33,010
Special Investigations for Water Pollution Control Boards	42,279	36,817	39,130
Supervision of Safety of Dams	348,934	304,108	413,535
Heavy Equipment Pool—Operation	178,202	270,223	328,656
Automotive Pool—Operation	299,748	362,060	519,516
Automotive and Heavy Equipment Pool—Purchases	81,080	135,175	245,544
Statewide Drafting Standards Program	–	30,210	30,381
Map Information Office	397	10,069	12,390
Electronic Data Processing Methods Survey[b]	49,548	90,916	–
Basic Data Study	39,100	–	–
District Securities Commission	5,491	–	–
TOTALS, SUPPORT	$1,825,353	$2,130,554	$2,532,142
Less reimbursements	*—286,146*	*—153,154*	*—165,812*
Less charges for equipment rental	*—559,030*	*—767,458*	*—982,249*
NET TOTALS, SUPPORT *(General Fund)*	$980,177	$1,209,942	$1,384,081
CAPITAL OUTLAY			
Administration of State Financial Assistance for Local Projects	$109,686	$254,705	$258,834
Automotive and Heavy Equipment Pool—Purchases	–	–	296,138
Federal-State Sea Water Conversion Plant[c]	28,040	28,040	–
TOTALS, CAPITAL OUTLAY *(California Water Fund)*	$137,726	$282,745	$554,972
TOTALS, OTHER ACTIVITIES	$1,117,903	$1,492,687	$1,939,053
General Fund	*980,177*	*1,209,942*	*1,384,081*
Water Fund	*137,726*	*282,745*	*554,972*

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

TECHNICAL SERVICES

These technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering Laboratories—statewide laboratory standards, and testing in concrete, soils, chemical, and fluid mechanics.
2. Geologic Services—staff geology review, ground water geology, geotechnics, and subsurface exploration.
3. Graphic Services—drafting services.
4. Mapping and Surveying—statewide mapping co-ordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.
5. Engineering Computations—engineering problem programming and electronic computer and data processing operations.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Engineering Computations	–	–	$475,975
Drafting	–	–	134,116
Chemical Laboratory	–	–	184,944
Concrete Laboratory	–	–	121,628
Soils Laboratory	–	–	260,420
Fluid Mechanics Laboratory	–	–	27,169
Subsurface Explorations	–	–	599,924
Planimetric Mapping	–	–	77,650
Statewide Mapping	–	–	96,192
Totals, Technical Services	–	–	$1,978,018
Less charges to other programs	–	–	*—1,978,018*

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[a] Program deleted in 1962-63 fiscal year.

[b] Included with Engineering Computations (Technical Services) in 1962-63 fiscal year.

[c] Program completed in 1961-62 fiscal year.

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

CALIFORNIA WATER DEVELOPMENT PROGRAM

The California Water Development Program consists of the detailed design and implementation of the State Water Facilities as defined in Chapter 1762, Statutes of 1959 (Water Code Section 12934(d)). The facilities, which are the initial features of the California Water Resources Development System, are incorporated in the following projects:

Feather River Project
Delta Water Project
North Bay Aqueduct Project
South Bay Aqueduct Project
California Aqueduct Project
San Joaquin Valley Drain Project

The detailed design and implementation of these projects, with the exception of the San Joaquin Valley Drain Project, the Delta Water Project, and the North Bay Aqueduct Project, will be in progress in fiscal year 1962-63.

This part of the budget includes the staff and related expenses for the design, acquisition, and construction supervision activities necessary for the implementation of the California Water Development Program. The staff costs of these functions are financed in the Capital Outlay budget and reimbursed to the State Operations budget to provide specific staff and related expenses.

The proposed schedule of accomplishment of the three major work categories, design, right-of-way acquisition and construction for the current California Water Development Program is presented for fiscal years 1961-62 through 1967-68 as part of the explanation of each project. These schedules are based on the best current estimates of project emphasis and production potential. The following definitions of the work categories that are used to present the California Water Development Program in the budget are provided to give a general understanding of the significant elements of the program.

Design:

The design category is made up of two phases, preliminary design and final design.

Preliminary Design—Preliminary design is the initial step in the design activity—the purpose being to perform detailed surveys and explorations to finalize hydraulic design, establish structure location and alignment, and define the limits of right-of-way requirements.

Final Design—Upon completion of preliminary design, the project moves to the final design phase, which includes:

1. Detailed design, which is the engineering studies and computations necessary for the proper selection and precise delineation of each element of the project;
2. Construction plans, which are the detailed engineering drawings of each element of the project from which the works are constructed;
3. Specifications, which are the required legal and technical provisions necessary for the definition of the type and quality of materials to be incorporated in the work, and the workmanship required to provide the finished structure as delineated in the plans;
4. Construction cost estimate, which is the engineering cost estimate for the project and is the basis upon which the director authorizes advertisement for bids and award of a construction contract.

Right-of-way Acquisition:

The phases of the right-of-way function to be performed by the Department of Water Resources' personnel include right-of-way engineering, utility relocations, permits from public agencies, management of acquired properties, and clearance of improvements prior to construction. The appraisal and negotiation for purchase of private property, except condemnation judgments, are being handled by the Division of Highways on a contract basis subject to the review and approval of the Department of Water Resources.

The co-ordination and liaison of the right-of-way activities between the Division of Highways, the Department of Water Resources and, in eminent domain proceedings, the Attorney General's office, will be handled by the right-of-way liaison personnel of the Department of Water Resources. The Department of Water Resources liaison personnel will review and approve appraisals and settlements, and schedule payments. They will also certify that rights-of-way are available prior to calling for construction bids.

The Right-of-way Engineering Section will prepare maps, legal descriptions, and acquisition documents. Relocations of public and private utility facilities will be done by the Relocation Section.

Construction Supervision:

Construction supervision involves contract administration, the necessary field surveying, interpretation of plans and specifications, and enforcement of specifications and contract provisions through inspection of the construction work to insure that the work performed by the contractor is in accordance with the plans and specifications.

FEATHER RIVER PROJECT

The Feather River Project embraces the entire Feather River Basin and consists of five reservoirs in the upper basin, designated the "Upper Feather River Division," and Oroville Dam and Reservoir and associated facilities, designated the "Oroville Division."

The Upper Feather Division includes the Frenchman, Grizzly Valley, Antelope Valley, Dixie Refuge and Abbey Bridge Units. The Frenchman Unit, completed in 1961, consists of the Frenchman Dam and Reservoir located on Little Last Chance Creek about one mile downstream from its confluence with Frenchman Creek. The reservoir, with a storage capacity of 51,000 acre-feet, will regulate the waters of Little Last Chance Creek for downstream irrigation use, provide incidental downstream flood control, and form the basis for enhancement of an outdoor recreation area.

The 1962-63 Budget includes $106,866 for the completion of the development of the Frenchman Reservoir recreational area. Item 339.1 of the 1961 Budget Act included $100,000 for this purpose in the Division of Beaches and Parks.

The Oroville Division consists of the following principal features:

1. Oroville Dam, Spillway and Reservoir
2. Oroville Power Plant
3. Thermalito Diversion Dam
4. Thermalito Power Canal
5. Thermalito Forebay Dam
6. Thermalito Power Plant
7. Thermalito Afterbay Dam

In addition to these "main" features, numerous facilities must be relocated to allow for dam construction and filling the reservoirs.

Oroville Dam will be an earth and graded-gravel fill structure which will be about 735 feet high containing approximately

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER PROJECT—Continued

78,000,000 cubic yards of embankment material. The storage will be 3,484,000 acre-feet forming a water surface area of 15,500 acres. The facilities downstream of Oroville Dam are for river reregulation after power generation at Oroville and for added power generation utilizing the remaining head available before returning the flow to the river in the vicinity of the present Sutter-Butte Diversion Dam. The Thermalito Afterbay will contain sufficient storage to permit pump-back operation through the system to the Oroville Reservoir enabling the maximum firm power generation for peaking purposes. To make the project fully operational, certain auxiliary features, such as fish facilities and various permanent buildings and roads, will be required.

It is anticipated that the Western Pacific Railroad and U. S. Highway 40 Alternate will be completely relocated and that the other necessary relocations will be completed rendering the Oroville Dam site clear for construction by June 1, 1962. At that time major contracts can be awarded to begin construction of the principal Oroville Division facilities.

Preliminary design on many of the principal features listed above will be completed prior to fiscal year 1962-63. The funds required for the 1962-63 budget year activities will be utilized for preliminary design, preparation of final designs and construction for the elements of the project as delineated on the following schedule.

FEATHER RIVER PROJECT—
UPPER FEATHER RIVER DIVISION

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Design																												
ANTELOPE VALLEY DAM AND RESERVOIR	▨	▨	▨	▨																								
Right-of-Way																												
UPPER FEATHER RIVER DIVISION	▨	▨	▨	▨																					▨	▨	▨	▨
Construction																												
FRENCHMAN DAM AND RESERVOIR	▨	▨	▨	▨																								
FRENCHMAN RESERVOIR—RECREATION FACILITIES [a]	▨	▨	▨	▨	▨	▨	▨	▨																				
ANTELOPE VALLEY DAM AND RESERVOIR				▨	▨	▨	▨	▨	▨																			

FEATHER RIVER PROJECT—
OROVILLE DIVISION

Design

OROVILLE DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨						
OROVILLE POWER PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
THERMALITO POWER PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
THERMALITO DIVERSION DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨										

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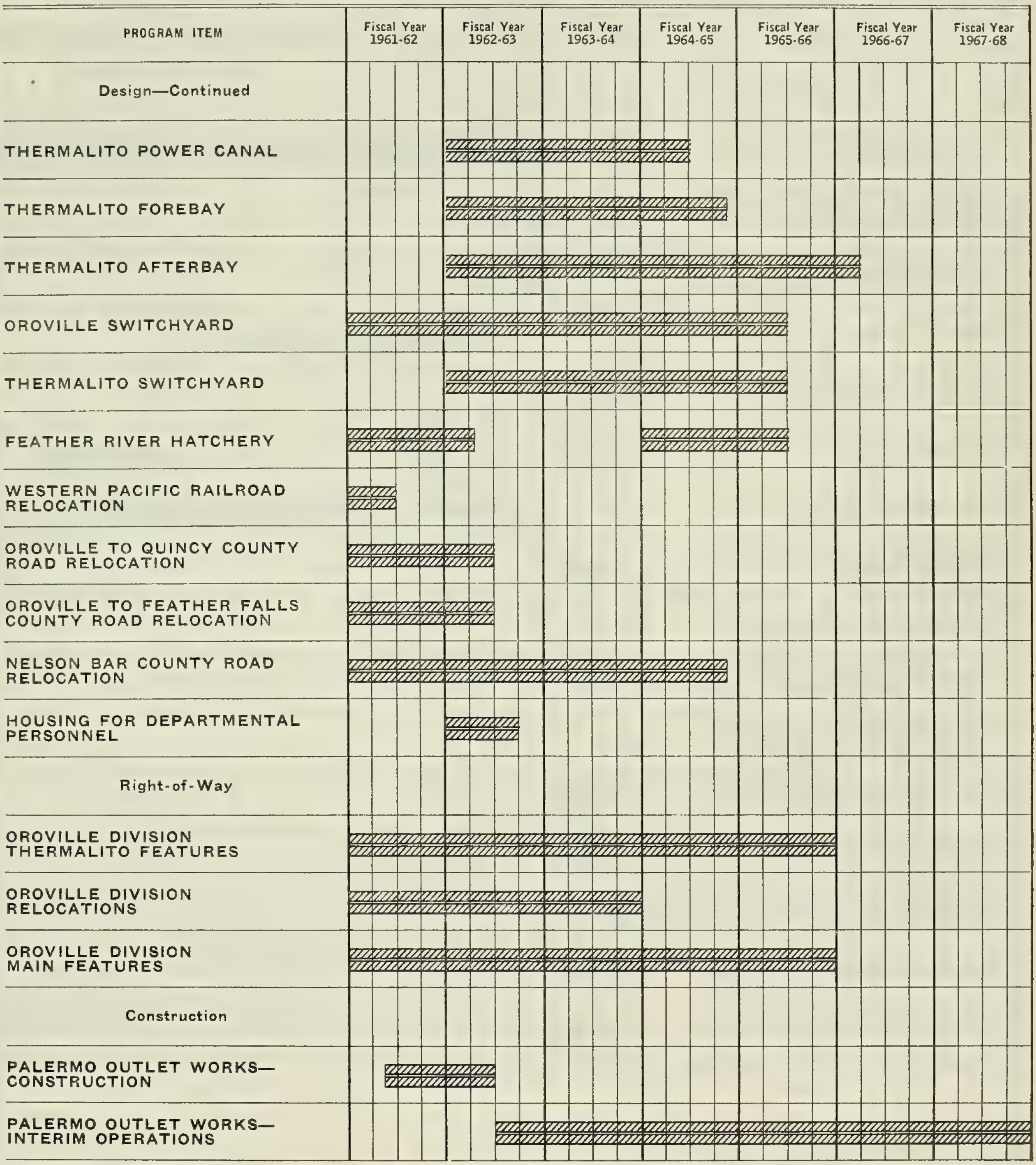
[a] Expenditures reflected in Capital Outlay Budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

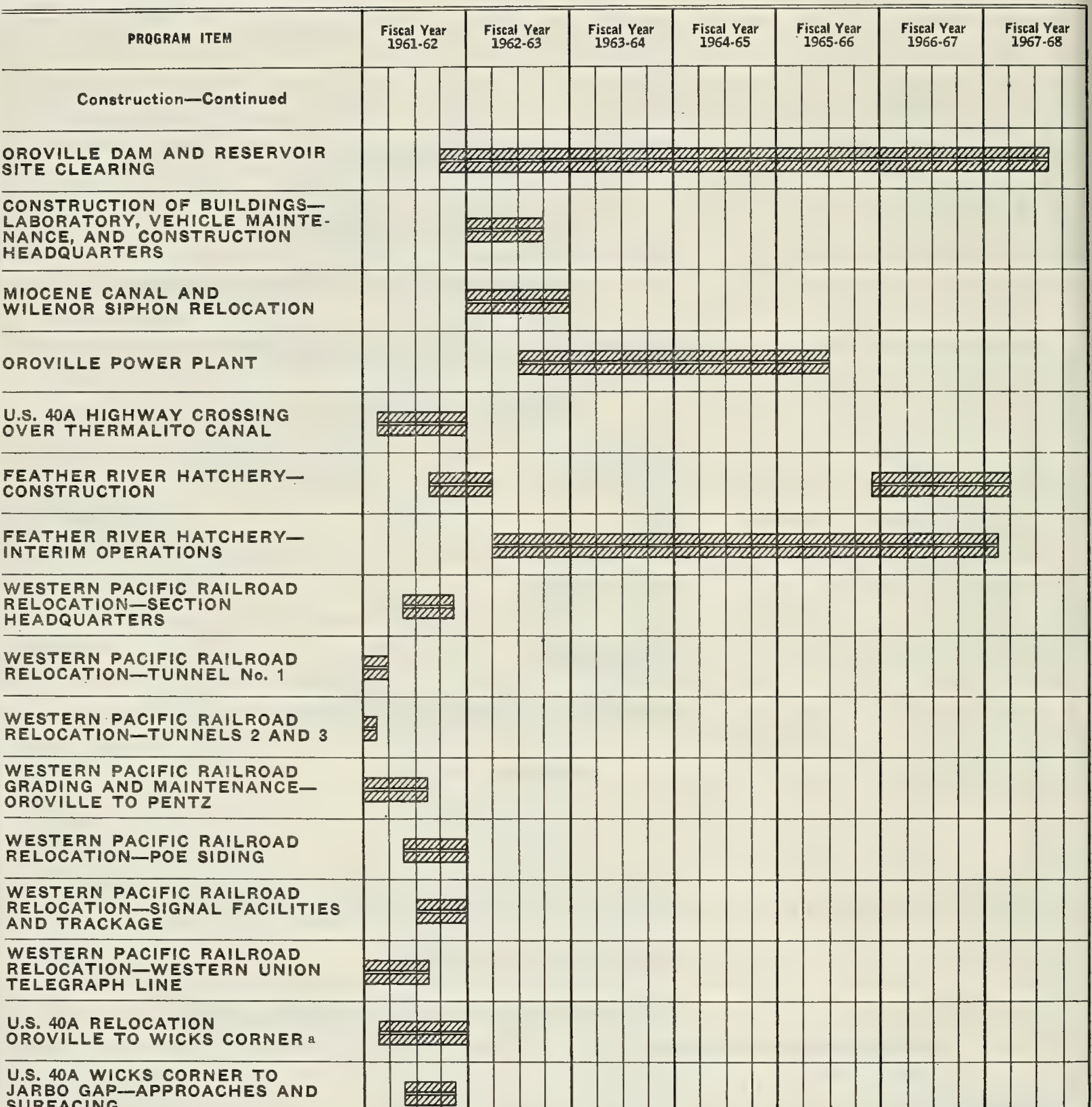
FEATHER RIVER PROJECT—
OROVILLE DIVISION—Continued



DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER PROJECT—
OROVILLE DIVISION—Continued

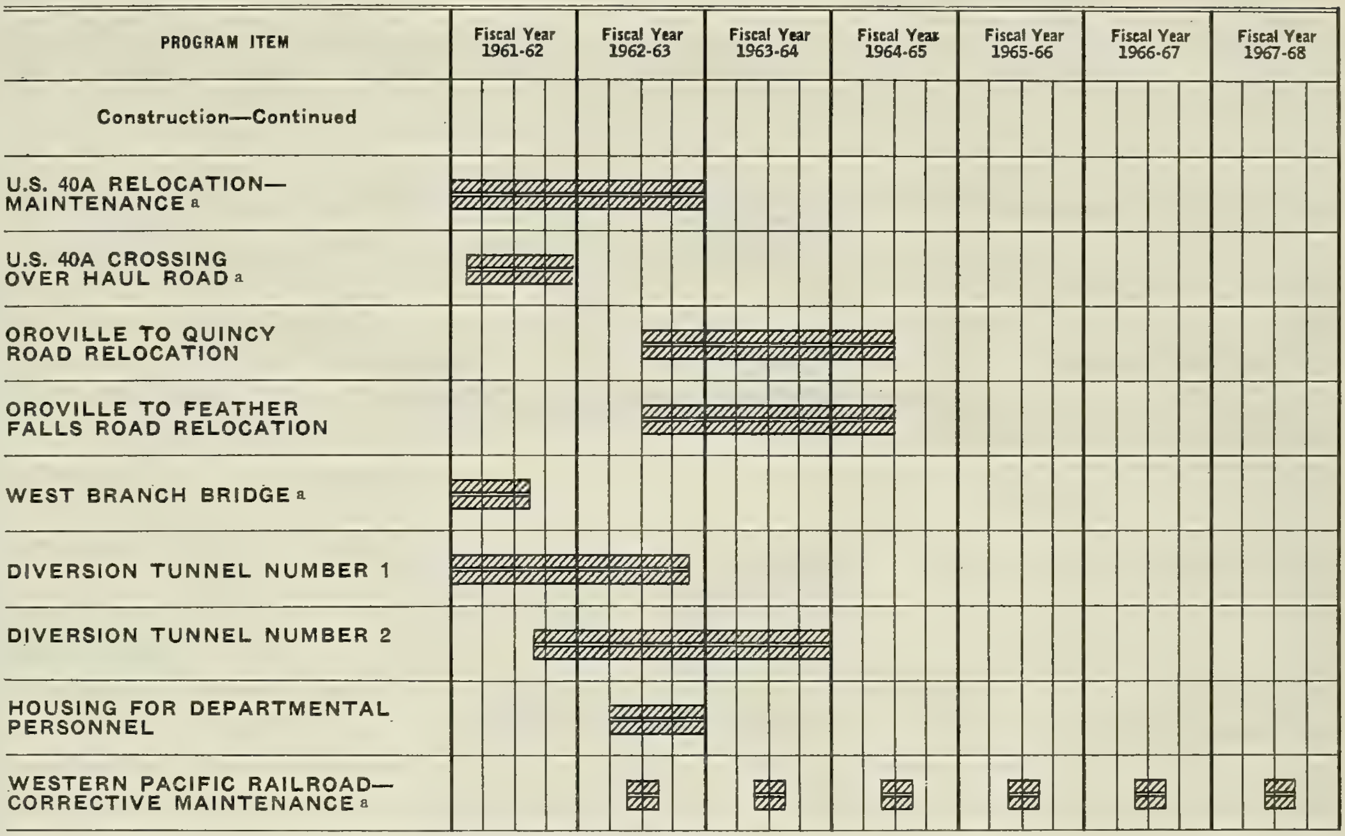


a Expenditures reflected in Capital Outlay Budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER PROJECT—
OROVILLE DIVISION—Continued



PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Construction—Continued																												
U.S. 40A RELOCATION—MAINTENANCE[a]	▨	▨	▨	▨	▨	▨	▨	▨																				
U.S. 40A CROSSING OVER HAUL ROAD[a]	▨	▨	▨	▨																								
OROVILLE TO QUINCY ROAD RELOCATION							▨	▨	▨	▨	▨	▨	▨	▨														
OROVILLE TO FEATHER FALLS ROAD RELOCATION							▨	▨	▨	▨	▨	▨	▨	▨														
WEST BRANCH BRIDGE[a]	▨	▨	▨																									
DIVERSION TUNNEL NUMBER 1	▨	▨	▨	▨	▨	▨	▨	▨																				
DIVERSION TUNNEL NUMBER 2			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
HOUSING FOR DEPARTMENTAL PERSONNEL						▨	▨	▨																				
WESTERN PACIFIC RAILROAD—CORRECTIVE MAINTENANCE[a]						▨	▨			▨	▨			▨	▨			▨	▨			▨	▨			▨	▨	

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

SOUTH BAY AQUEDUCT PROJECT

The South Bay Aqueduct will convey water from the California Aqueduct (initially from the U.S. Bureau of Reclamation Delta-Mendota Canal) to serve areas in the Livermore Valley portions of Alameda and Contra Costa Counties, the southern "Bayside" portion of Alameda County, and Northern Santa Clara County.

The main conduit will extend some 39 miles from Bethany Forebay, located on the proposed California Aqueduct approximately 10 miles northwest of Tracy in Alameda County, to Airpoint Reservoir located approximately 4 miles northeast of Milpitas, Santa Clara County. The water will be lifted by the Sounth Bay Pumping Plant from Bethany Forebay to an elevation from which it will flow by gravity to the several service areas. A temporary canal 2 miles long and a temporary pumping plant will supply water to Bethany Forebay from the U.S. Bureau of Reclamation's Delta-Mendota Canal until water becomes available from the California Aqueduct.

Regulatory storage for part of Livermore Valley and for the Alameda Bayside and the Santa Clara service areas will be provided by Del Valle Reservoir located on Arroyo Del Valle 6 miles south of Livermore. Del Valle Reservoir will be connected to the main aqueduct by a short branch in which a pumping plant will be included. The plant will pump water between the main aqueduct and the reservoir with the direction of pumping depending on the reservoir water surface elevation and the water demands. Del Valle Reservoir will also provide flood protection for the Livermore Valley and for the downstream portion of the Alameda Creek Basin. Airpoint Reservoir will provide terminal reservoir storage for the Santa Clara service area.

The Doolan Unit of the South Bay Aqueduct consists of 12 miles of conduit along the northeast edge of Livermore Valley and a terminal storage reservoir.

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[a] Expenditures reflected in Capital Outlay budget for this department.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT PROJECT—Continued

SOUTH BAY AQUEDUCT PROJECT—LIVERMORE VALLEY DIVISION

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Right-of-Way																												
LIVERMORE VALLEY DIVISION	▨	▨	▨	▨																								
Construction																												
SOUTH BAY UNIT FACILITIES	▨	▨	▨									▨	▨	▨														
SOUTH BAY AQUEDUCT PROJECT—ALAMEDA DIVISION																												
Design																												
PATTERSON TO DEL VALLE BRANCH	▨	▨	▨	▨	▨	▨	▨	▨																				
Right-of-Way																												
ALAMEDA DIVISION	▨	▨																										
Construction																												
PATTERSON RESERVOIR TO DEL VALLE BRANCH CANAL			▨	▨	▨	▨	▨																					
SOUTH BAY AQUEDUCT PROJECT—DEL VALLE DIVISION																												
Design																												
DEL VALLE DAM AND RESERVOIR	▨	▨	▨	▨	▨	▨	▨	▨																				
DEL VALLE PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																		
DEL VALLE BRANCH PIPELINE	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																	
Right-of-Way																												
DEL VALLE DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
Construction																												
DEL VALLE RESERVOIR COUNTY ROAD RELOCATION						▨	▨	▨	▨																			
DEL VALLE DAM AND RESERVOIR								▨	▨	▨	▨	▨																

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT PROJECT—Continued

SOUTH BAY AQUEDUCT PROJECT—NILES DIVISION

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Design																												
DEL VALLE BRANCH TO MISSION SAN JOSE—AQUEDUCT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																	
Right-of-Way																												
NILES DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												

SOUTH BAY AQUEDUCT PROJECT—SANTA CLARA DIVISION

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Design																												
AIRPOINT DAM AND RESERVOIR				▨	▨	▨	▨	▨	▨	▨	▨	▨																
SANTA CLARA PIPELINE	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																	
Right-of-Way																												
SANTA CLARA DIVISION	▨	▨	▨	▨	▨	▨	▨	▨																				

PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	

CALIFORNIA AQUEDUCT PROJECT

The California Aqueduct Project comprises all of the State Water Facilities south of the Delta necessary to convey water to the project service areas in San Joaquin Valley and Southern California.

This project is comprised of the following divisions: North San Joaquin Division, San Luis Division, South San Joaquin Division, Tehachapi Division, Coastal Division, Antelope Division, East Branch Division, and the West Branch Division.

The North San Joaquin Division includes the intake channel from the Delta to the Delta Pumping Plant and the necessary fish protection works; Delta Pumping Plant, discharge lines and appurtenant features; the extension of Bethany Forebay dikes; and concrete lined canal which extends from Bethany Forebay to San Luis Forebay, a distance of approximately 70 miles. These facilities will be located along the west side of the San Joaquin Valley, in Contra Costa, Alameda, San Joaquin, Stanislaus, and Merced Counties.

The San Luis Division (Joint State-Federal Facilities) includes the San Luis Forebay; the Forebay intake canal; San Luis Pumping Plant, discharge lines and appurtenant features; San Luis Dam and Reservoir and appurtenances; a canal of varying capacity which will extend from San Luis Reservoir approximately 108 miles south to Kettleman City; and a Mile 18 Pumping Plant located on the canal alignment about 18 miles southerly of San Luis Dam. These facilities will be located along the west side of San Joaquin Valley in Merced, Fresno, and Kings Counties. This division is coincident with the federal San Luis Project and is to be developed as a joint state-federal undertaking. The U. S. Bureau of Reclamation will have prime responsibility for design and construction of these facilities. The Department of Water Resources will be responsible for a major part of the right-of-way acquisition. The funds included herein are for advance to the U. S. Bureau of Reclamation for work to be carried out by them in the San Luis Division and for liaison and co-ordination with the U. S. Bureau of Reclamation to insure that the State's requirements are met and for the necessary acquisition work scheduled for the budget year.

The South San Joaquin Division includes a canal of varying capacity which extends approximately 93 miles from Kettleman City to the base of Wheeler Ridge. From this point a system of 3 pumping plants and connecting canals extending approximately 17 miles southeasterly to the Tehachapi Pumping Plant begins. These aqueduct features will be located along the west and southwesterly side of the San Joaquin Valley in Kings and Kern Counties crossing the Kern Lake Bed and passing east of Buena Vista Lake to Wheeler Ridge. From Wheeler Ridge the aqueduct will extend generally eastward to the vicinity of Pastoria Creek.

The Tehachapi Division includes Tehachapi Pumping Plant and appurtenant features, and an aqueduct consisting of discharge lines, tunnels, and siphons which will extend from the Tehachapi Pumping Plant to the south portal of the Tehachapi Tunnels. These facilities are located in southern Kern County and begin in the vicinity of Pastoria Creek.

The Coastal Division consists of those portions of the aqueduct system from Los Perillas Forebay at the California Aque-

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECT—Continued

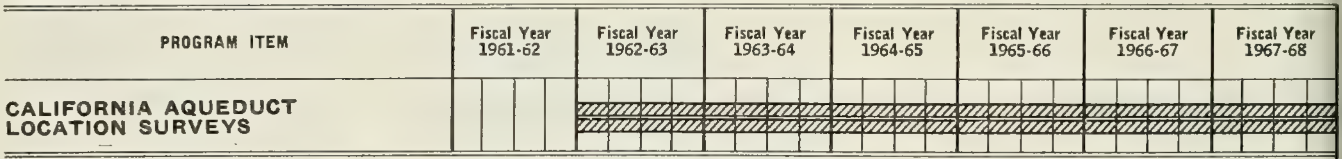
duct near Avenal Gap in Kings County to a terminus at the Santa Maria River and includes all aqueduct facilities required to make water deliveries to San Luis Obispo and Santa Barbara Counties. The facilities in this division will be located in Kings, Kern, San Luis Obispo, and Santa Barbara Counties.

The Antelope Division includes all aqueduct facilities required to deliver water from the south portal of the Tehachapi Tunnels to the beginning of West Branch Division and East Branch Division and includes the conduit from the forebay at the south portal of the Tehachapi Tunnels to the Cottonwood Power Development; the Cottonwood Power Development, penstocks and appurtenant features; concrete lined canal and pipeline extending to the beginning of the East and West Branch Aqueducts, a distance of 19 miles.

The East Branch Division consists of those portions of the aqueduct system from south end of the Antelope Division to Perris Reservoir and includes the concrete lined canal and pipeline extending to the forebay of the Pearblossom Pumping Plant, a distance of approximately 34 miles; Pearblossom Pumping Plant, discharge lines and appurtenant features; a concrete lined canal and pipeline extending from the Pearblossom Pumping Plant to Cedar Springs Reservoir, a distance of approximately 47 miles; Cedar Springs Dam and Reservoir; approximately 4 miles of tunnel extending from Cedar Springs Reservoir to the Devil Canyon Power Development; the Devil Canyon Power Development, penstocks and appurtenant features; pipeline extending from the Devil Canyon Power Development to Perris Reservoir, a distance of about 29 miles; and Perris Dam and Reservoir. These facilities will be located in Los Angeles, San Bernardino, and Riverside Counties.

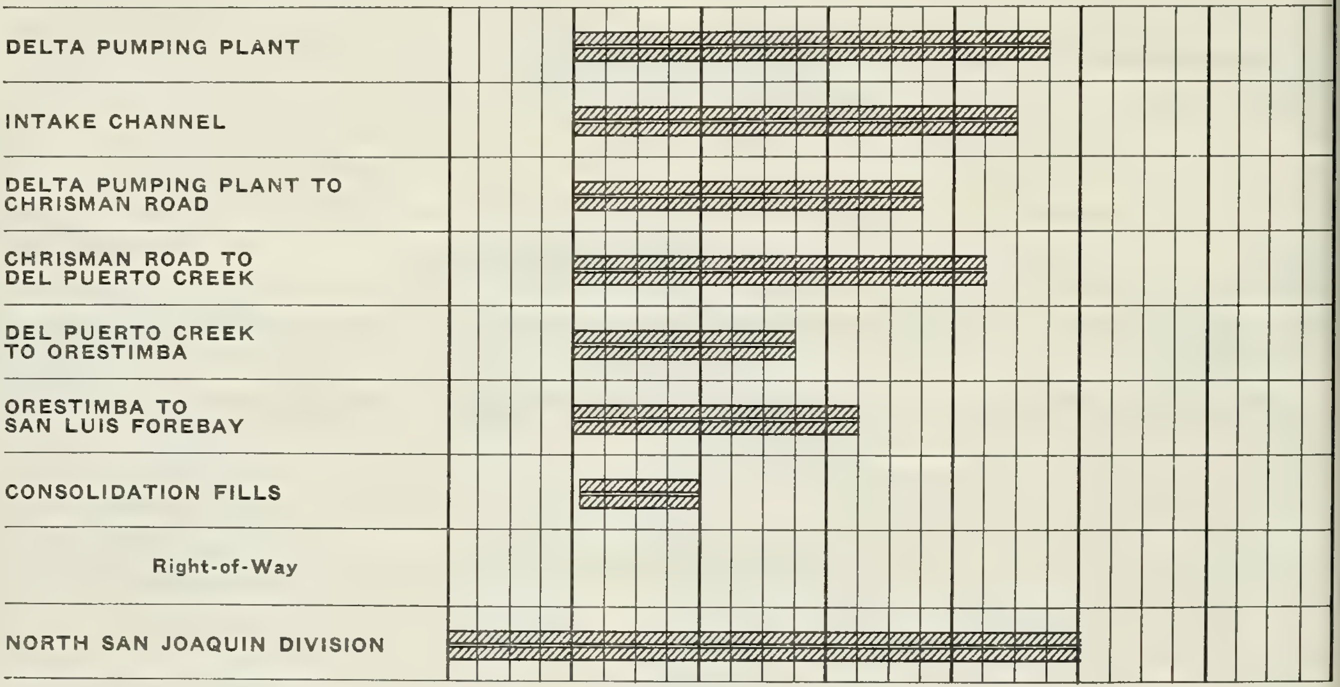
The West Branch Division includes all aqueduct facilities required to deliver water from the south end of the Antelope Division to the vicinity of Castaic, a distance of about 20 miles. These facilities will be located in Kern and Los Angeles Counties.

CALIFORNIA AQUEDUCT PROJECT



CALIFORNIA AQUEDUCT PROJECT— NORTH SAN JOAQUIN DIVISION

Design

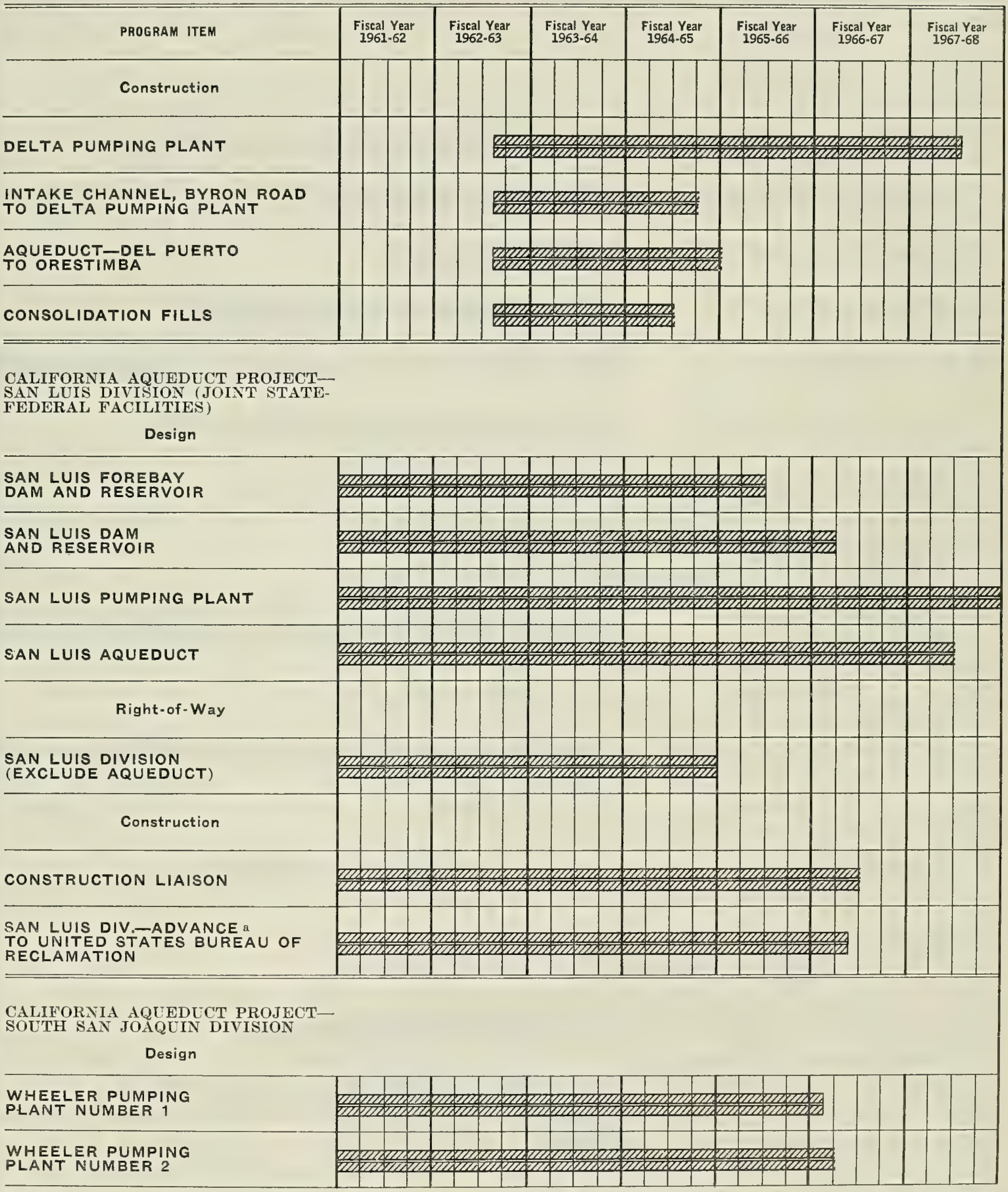


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECT—Continued

CALIFORNIA AQUEDUCT PROJECT—
NORTH SAN JOAQUIN DIVISION—Continued



[a] Includes design, right-of-way and construction activity.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECT—Continued

CALIFORNIA AQUEDUCT PROJECT—SOUTH SAN JOAQUIN DIVISION—Continued

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Design—Continued																												
WHEELER PUMPING PLANT NUMBER 3	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨											
KETTLEMAN CITY TO AVENAL GAP	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨														
AVENAL GAP TO LOST HILLS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																		
LOST HILLS TO 7th STANDARD ROAD	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨										
7th STANDARD ROAD TO TUPMAN ROAD	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
TUPMAN ROAD TO WHEELER[a] PUMPING PLANT NUMBER 1	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
WHEELER PUMPING PLANT NUMBER 1 TO WHEELER PUMPING PLANT NUMBER 2	▨	▨	▨	▨	▨	▨	▨	▨																				
WHEELER PUMPING PLANT NUMBER 2 TO WHEELER PUMPING PLANT NUMBER 3	▨	▨	▨	▨	▨	▨	▨	▨	▨																	▨	▨	▨
WHEELER PUMPING PLANT NUMBER 3 TO TEHACHAPI PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
Right-of-Way																												
SOUTH SAN JOAQUIN DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨
Construction																												
KERN LAKE TO WHEELER PUMPING PLANT NUMBER 1 EXCAVATION							▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨											

CALIFORNIA AQUEDUCT PROJECT—TEHACHAPI DIVISION

Design

TEHACHAPI PUMPING PLANT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
TEHACHAPI CROSSING UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
ACCESS ROADS UNIT	▨	▨	▨	▨																								

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[a] Includes reaches shown on page 705 of Program Expenditure Detail—Zupman Road to Coles Levee: Coles Levee to Kern Lake; and Kern Lake to Wheeler Pumping Plant Number 1.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECT—Continued

CALIFORNIA AQUEDUCT PROJECT—TEHACHAPI DIVISION—Continued

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Right-of-Way																												
NORTH TEHACHAPI DIVISION					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
SOUTH TEHACHAPI DIVISION			▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨								
Construction																												
TEHACHAPI DIVISION—ACCESS ROADS					▨	▨	▨	▨																				

CALIFORNIA AQUEDUCT PROJECT—ANTELOPE DIVISION

Design

ACCESS ROADS UNIT	▨	▨	▨	▨																								
COTTONWOOD UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
FAIRMONT UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨												
Right-of-Way																												
ANTELOPE DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
Construction																												
ANTELOPE DIVISION—ACCESS ROADS					▨	▨	▨	▨																				

CALIFORNIA AQUEDUCT PROJECT—EAST BRANCH DIVISION

Design

PALMDALE UNIT	▨	▨	▨	▨	▨	▨	▨	▨		▨	▨	▨	▨	▨	▨	▨	▨	▨	▨									
PEARBLOSSOM UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨									
MOJAVE UNIT	▨	▨	▨	▨	▨	▨	▨	▨					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨			
CEDAR SPRINGS UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨									

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT PROJECT—Continued

CALIFORNIA AQUEDUCT PROJECT—EAST BRANCH DIVISION—Continued

PROGRAM ITEM	Fiscal Year 1961-62				Fiscal Year 1962-63				Fiscal Year 1963-64				Fiscal Year 1964-65				Fiscal Year 1965-66				Fiscal Year 1966-67				Fiscal Year 1967-68			
Design—Continued																												
SAN BERNARDINO CROSSING UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨			▨	▨	▨	▨	▨	▨	▨	▨	▨					
DEVIL CANYON NUMBER 1 UNIT	▨	▨	▨	▨	▨	▨	▨	▨					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨		
DEVIL CANYON NUMBER 2 UNIT	▨	▨	▨	▨	▨	▨	▨	▨					▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨		
SANTA ANA VALLEY UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨		▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨					
PERRIS UNIT	▨	▨								▨	▨	▨				▨	▨	▨	▨						▨	▨	▨	▨
Right-of-Way																												
EAST BRANCH DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨

CALIFORNIA AQUEDUCT PROJECT—WEST BRANCH DIVISION

Design

ANGELES UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				
CASTAIC UNIT	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨		
Right-of-Way																												
WEST BRANCH DIVISION	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				

CALIFORNIA AQUEDUCT PROJECT—SUBSIDENCE PROGRAM

Design

DELIMITATION AND TEST SITE DESIGN	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨																
TEST SITE DEVELOPMENT AND OPERATIONS	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨	▨				

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

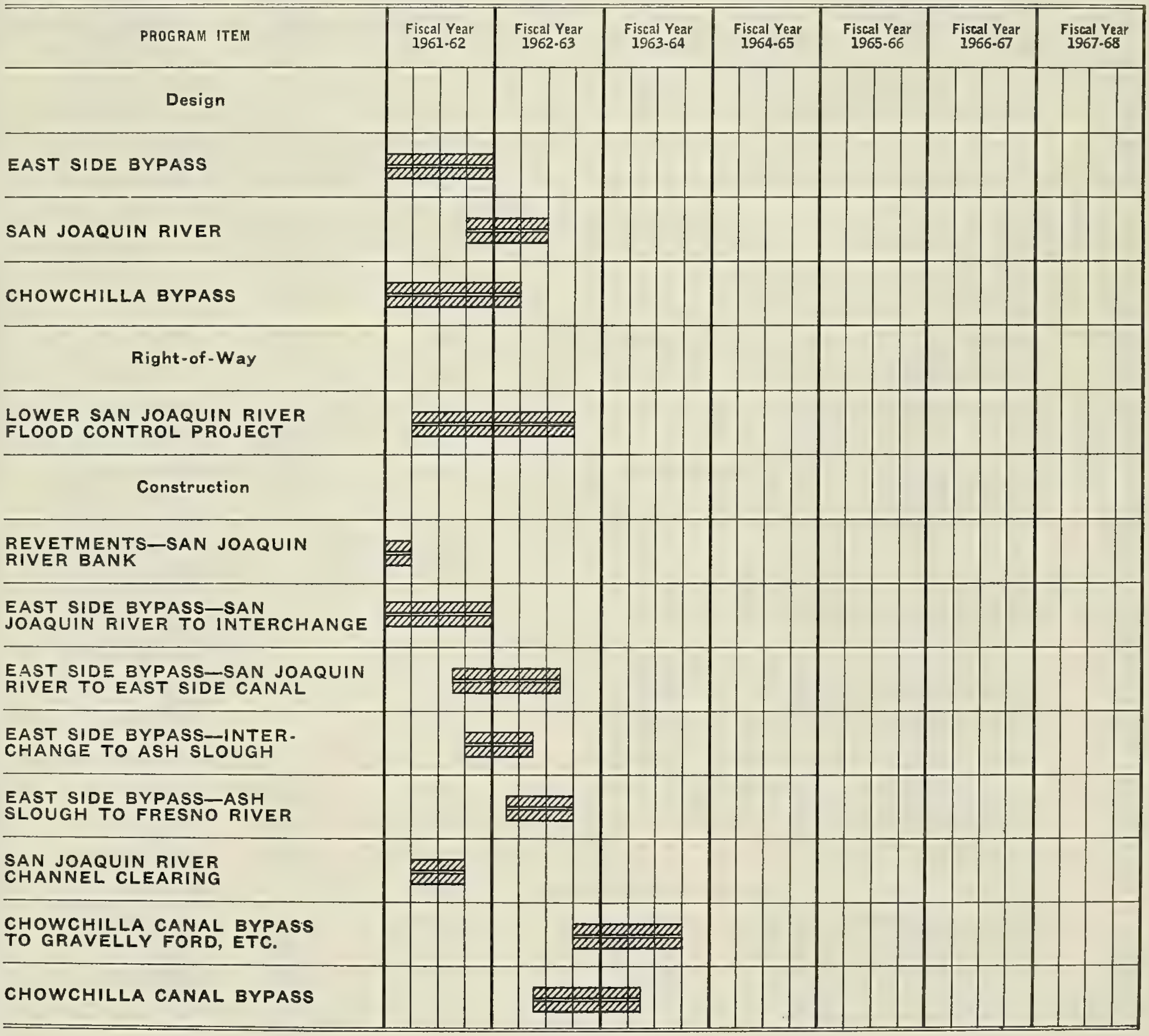
OTHER CONSTRUCTION ACTIVITIES

LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT

The Lower San Joaquin River Flood Control Project will provide flood control on the San Joaquin River and tributaries from Friant Dam to the Merced River. To provide the desired channel capacity, the existing San Joaquin River Channel will be supplemented by a system of bypass channels extending from the head of Lone Willow Slough to the junction of Bear Creek and the San Joaquin River. The system of bypass channels will vary from 5,500 to 17,000 cubic feet per second in capacity throughout their approximate 48 miles of length and will be leveed on both sides of the channel throughout a major portion of this length. In addition to the bypass channel construction, approximately 110 miles of natural river channel will be improved to provide capacities varying from 2,000 to 22,000 cubic feet per second. The project will also include construction of 13 all weather bridges crossing these channels.

To accomplish this project, the Department of Water Resources provides planning, design, right-of-way, and construction engineering services to the Reclamation Board in conformance with service agreements between the two agencies. Funds for this project are budgeted by the Reclamation Board and those funds required to accomplish the engineering work on the project are transferred to this department for expenditure.

LOWER SAN JOAQUIN RIVER
FLOOD CONTROL PROJECT



DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DESIGN			
CAPITAL OUTLAY			
Feather River Project:			
Upper Feather River Division:			
Antelope Valley dam and reservoir	$38,496	$159,000	–
Totals, Upper Feather River Division	$38,496	$159,000	–
Oroville Division:			
Oroville dam and reservoir	666,728	1,209,000	$517,280
Oroville power plant	712,813	854,000	901,000
Thermalito power plant	101,151	10,000	322,000
Thermalito diversion dam and reservoir	33,999	10,000	150,000
Thermalito power canal	–	–	61,000
Thermalito forebay	–	–	29,000
Thermalito afterbay	38,871	–	72,000
Oroville switchyard	–	104,000	33,000
Thermalito switchyard	–	–	17,000
Feather River hatchery	111,026	74,000	5,200
Oroville recreation facilities [a]	29,643	35,000	–
Western Pacific Railroad relocation	72,068	46,000	–
Oroville to Quincy county road relocation	58,942	294,000	212,000
Oroville-Feather Falls county road relocation	234,245	258,000	159,000
Nelson Bar county road relocation	100	2,000	74,000
U.S. 40A road relocation	34,214	–	–
Housing departmental personnel	–	–	117,000
Feather River pollution study	—24,897	–	–
Totals, Oroville Division	$2,068,903	$2,896,000	$2,669,480
Totals, Feather River Project	$2,107,399	$3,055,000	$2,669,480
Delta Water Project:			
Design and exploration	1,005	–	–
North Bay Aqueduct Project	115,485	—8,498	–
South Bay Aqueduct Project:			
Livermore Division	65,953	–	–
Alameda Division:			
Patterson to Del Valle branch	129,313	89,000	57,000
Doolan Branch Division	1,291	–	–
Del Valle Division:			
Del Valle dam and reservoir	316,731	78,498	247,000
Del Valle pumping plant	2,642	31,000	94,000
Del Valle branch pipeline	25,206	6,200	53,000
Del Valle road relocation	2,647	–	–
Del Valle recreational facilities	140	–	–
Totals, Del Valle Division	$347,366	$115,698	$394,000
Niles Division			
Del Valle branch to Mission San Jose—aqueduct	38,383	58,000	214,000
Santa Clara Division:			
Airpoint dam and reservoir	–	13,500	189,000
Santa Clara pipeline	18,408	36,300	84,000
Totals, Santa Clara Division	$18,408	$49,800	$273,000
Totals, South Bay Aqueduct Project	$600,714	$312,498	$938,000
California Aqueduct Project:			
North San Joaquin Division:			
Delta pumping plant	106,897	–	380,000
Intake channel	36,891	–	115,000
Delta pumping plant to Chrisman Road	80,468	–	83,000
Chrisman Road to Del Puerto Creek	47,890	–	5,500
Del Puerto Creek to Orestimba	68,943	–	289,000
Orestimba to San Luis forebay	61,425	–	214,000
Consolidation fills	–	–	94,000
Totals, North San Joaquin Division	$402,514	–	$1,180,500
San Luis Division (Joint State-Federal Facilities):			
San Luis Forebay dam and reservoir	10,087	$6,000	14,000
San Luis dam and reservoir	65,978	20,000	22,000
Advance to Bureau of Reclamation	600,000	2,800,000	–
San Luis pumping plant	20,363	34,000	41,000
San Luis aqueduct	36,490	52,000	29,000
Totals, San Luis Division (Joint State-Federal Facilities)	$732,918	$2,912,000	$106,000
South San Joaquin Division:			
Wheeler pumping plant Number 1	23,247	56,000	243,000
Wheeler pumping plant Number 2	9,048	56,000	283,000
Wheeler pumping plant Number 3	8,923	73,000	402,000
Kettleman City to Avenal Gap	56,397	53,000	91,000
Avenal Gap to Lost Hills	82,046	218,000	296,000

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[a] Not included in graphic presentation.

DEPARTMENT OF WATER RESOURCES—Continued

DESIGN—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CAPITAL OUTLAY—Continued			
California Aqueduct Project—Continued			
South San Joaquin Division—Continued			
Elk Hills aqueduct	$59,358	–	–
Lost Hills to 7th Standard road	–	$46,000	$39,000
Elk Hills to pumping plant number 3	5,462	–	–
7th Standard road to Tupman road	–	34,000	102,000
Elk Hills road to Wheeler pumping plant number 1	127,801	–	–
Tupman road to Wheeler pumping plant number 1	–	292,000	–
Tupman road to Coles levee	–	–	31,000
Coles levee to Kern Lake	–	–	14,000
Kern Lake to Wheeler pumping plant number 1	–	–	18,000
Aqueduct pumping plant number 3 to Gardner Field	1,240	–	–
Gardner Field pumping plant number 4	7,021	–	–
Wheeler pumping plant number 1 to Wheeler pumping plant number 2	50,163	24,000	33,000
Wheeler pumping plant number 2 to Wheeler pumping plant number 3	31,731	94,000	68,000
Wheeler pumping plant number 3 to Tehachapi pumping plant	42,609	168,000	32,000
Feeder canal	2,377	–	–
Totals, South San Joaquin Division	$507,423	$1,114,000	$1,652,000
Tehachapi Division:			
Tehachapi pumping plant	17,672	391,000	804,000
Tehachapi crossing unit	265,466	182,000	422,000
Access roads unit	–	65,000	–
Totals, Tehachapi Division	$283,138	$638,000	$1,226,000
General aqueduct design—Southern California	194,715	–	–
Alternate aqueduct design	70,577	–	–
Coastal division	31,513	–	–
Antelope Division:			
Access road unit	–	16,000	–
Cottonwood unit	–	99,000	213,000
Fairmont unit	–	59,000	81,000
Totals, Antelope Division	–	$174,000	$294,000
East Branch Division	$369,356	–	–
Palmdale unit	–	75,000	161,000
Pearblossom unit	–	167,000	229,000
Mojave unit	–	65,000	142,000
Cedar Springs unit	–	34,000	215,000
San Bernardino crossing unit	–	12,000	129,000
Devil Canyon number 1 unit	–	10,000	77,000
Devil Canyon number 2 unit	–	11,000	133,000
Santa Ana Valley unit	–	26,000	209,000
Perris unit	–	41,000	–
Totals, East Branch Division	$369,356	$441,000	$1,295,000
West Branch Division	43,891	–	–
Angeles unit	–	108,000	270,000
Castaic unit	–	132,000	219,000
Totals, West Branch Division	$43,891	$240,000	$489,000
Capacity and staging study, East and West Branches [a]	–	17,000	–
Elizabeth Lake Canyon conveyance study [a]	–	14,000	–
Subsidence Program:			
San Joaquin Valley subsidence investigation	66,130	–	–
Delimitation and test site design	106,037	98,000	109,000
Test site development and operation	116,452	319,000	113,000
Totals, Subsidence Program	$288,619	$417,000	$222,000
Totals, California Aqueduct Project	$2,924,664	$5,967,000	$6,464,500
Totals, Design *(California Water Fund)*	$5,749,267	$9,326,000	$10,071,980

RIGHT-OF-WAY

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CAPITAL OUTLAY			
Feather River Project:			
Upper Feather River Division	$29,672	$51,000	–
Oroville Division—Thermalito features	21,177	93,000	$138,000
Oroville Division—relocations	107,447	109,000	122,000
Oroville Division—main features	226,924	492,000	319,000
Totals, Feather River Project	$385,220	$745,000	$579,000
North Bay Aqueduct Project	35,619	152,000	–

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[a] Engineering studies not included in graphic presentation.

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RIGHT-OF-WAY—Continued			
CAPITAL OUTLAY—Continued			
South Bay Aqueduct Project:			
Livermore Valley Division	$40,591	$17,000	–
Alameda Division	20,979	69,000	–
Del Valle Division	19,276	31,000	$21,000
Niles Division	1,103	21,000	94,000
Santa Clara Division	845	5,000	68,000
Totals, South Bay Aqueduct Project	$82,794	$143,000	$183,000
California Aqueduct Project:			
North San Joaquin Division	54,858	132,000	99,000
San Luis Division	41,453	31,000	29,000
South San Joaquin Division	12,663	68,000	242,000
Tehachapi Division	519	–	–
North	–	11,000	12,000
South	–	11,000	16,000
Antelope Division	–	57,000	41,000
East Branch Division	56,638	822,000	532,000
West Branch Division	10,691	50,000	37,000
General acquisition—Southern California	2,900	–	–
Totals, California Aqueduct Project	$179,722	$1,182,000	$1,008,000
Totals, Right-of-Way *(California Water Fund)*	$683,355	$2,222,000	$1,770,000
CONSTRUCTION SUPERVISION			
CAPITAL OUTLAY			
Feather River Project:			
Upper Feather River Division:			
Frenchman dam and reservoir	$156,049	$103,000	–
Frenchman dam relocation of roads	29,481	–	–
Antelope Valley dam and reservoir	–	31,000	$223,000
Totals, Upper Feather River Division	$185,530	$134,000	$223,000
Oroville Division:			
Operations Palermo outlet works	–	–	23,500
Palermo outlet works—construction	–	56,000	46,000
Oroville dam and site clearing	–	115,000	1,035,000
Permanent buildings	–	–	52,000
Miocene canal and Wilenor siphon relocation	–	–	10,000
Oroville power plant	–	–	184,000
U. S. 40A Highway crossing over Thermalito canal	–	6,200	4,500
Feather River fish hatchery—interim operations	–	–	79,000
Feather River hatchery	–	60,000	54,000
Western Pacific Railroad relocation—section headquarters	–	39.000	–
Western Pacific Railroad relocation—tunnel number 1	118,751	66,000	–
Western Pacific Railroad relocation—tunnels numbers 2 and 3	201,671	36,000	–
Western Pacific Railroad relocation—tunnels numbers 4 and 5	33,279	–	–
Western Pacific Railroad grading and maintenance—Oroville to Pentz	429,259	232,600	–
Western Pacific Railroad relocation—Poe siding	–	26,000	2,200
Western Pacific Railroad relocation—signal facilities and trackage	4,752	6,200	36,000
Western Pacific Railroad relocation—Western Union Telegraph line	11,900	19,000	–
U. S. 40A Wicks Corner to Jarbo Gap—approaches and surfacing	5,467	–	–
U. S. 40A relocation—maintenance	–	–	400
Oroville to Quincy road relocation	–	–	148,000
Oroville to Feather Falls road relocation	–	–	99,000
Feather River bridge	423	–	–
West Branch bridge	556	–	–
North Fork bridge	1,038	–	–
Diversion tunnel number 1	–	176,000	305,000
Diversion tunnel number 2	–	31,000	265,000
Housing department personnel	–	–	86,000
Feather River Railroad	10	–	–
Totals, Oroville Division	$807,106	$869,000	$2,429,600
Totals, Feather River Project	$992,636	$1,003,000	$2,652,600

DEPARTMENT OF WATER RESOURCES—Continued

PROGRAM EXPENDITURES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONSTRUCTION SUPERVISION—Continued			
CAPITAL OUTLAY—Continued			
South Bay Aqueduct Project:			
Livermore Valley Division:			
South Bay unit facilities	$450,564	$367,000	–
Totals, Livermore Valley Division	$450,564	$367,000	–
Alameda Division:			
Patterson reservoir to Del Valle branch canal	–	119,000	$165,000
Totals, Alameda Division	–	$119,000	$165,000
Del Valle Division:			
Del Valle reservoir county road relocation	–	–	141,000
Del Valle dam and reservoir	–	–	24,000
Total, Del Valle Division	–	–	$165,000
Totals, South Bay Aqueduct Project	$450,564	$486,000	$330,000
California Aqueduct Project:			
Location surveys	–	–	109,000
North San Joaquin Division:			
Delta pumping plant	–	–	25,000
Intake channel—Byron Road to Delta pumping plant	–	–	18,000
Aqueduct—Del Puerto to Orestimba	–	–	19,000
Consolidation fills	–	–	19,000
Total, North San Joaquin Division	–	–	$81,000
San Luis Division (Joint State-Federal Facilities)	–	$45,000	31,000
South San Joaquin Division:			
Excavate Kern Lake to Wheeler pumping plant number 1	–	–	222,000
Total, South San Joaquin Division	–	–	$222,000
Tehachapi Division—access roads	–	–	220,000
Antelope Division—access roads	–	–	24,000
Totals, California Aqueduct Project	–	$45,000	$687,000
Totals, Construction Supervision *(California Water Fund)*	$1,443,200	$1,534,000	$3,669,600
OTHER CONSTRUCTION ACTIVITIES			
LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT			
Design:			
East Side Bypass	–	$234,000	–
San Joaquin River	–	41,000	$105,000
Chowchilla Bypass	–	124,000	179,000
Totals, Design	–	$399,000	$284,000
Right-of-way	–	25,000	68,000
Construction Supervision:			
Revetments—San Joaquin River Bank	–	6,500	–
East Side Bypass—San Joaquin River to Interchange	–	150,000	–
East Side Bypass—San Joaquin River to East Side Canal	–	35,000	40,000
East Side Bypass—Interchange to Ash Slough	–	10,000	33,500
East Side Bypass—Ash Slough to Fresno River	–	–	115,000
San Joaquin River Channel Clearing	–	15,000	–
Chowchilla Canal Bypass to Gravelly Ford	–	–	91,000
Chowchilla Canal Bypass	–	–	161,000
Totals, Construction Supervision	–	$216,500	$440,500
Totals, Lower San Joaquin Flood Control Project	$483,674 [a]	$640,500	$792,500
Whale Rock Project	102,600	19,000	–
Totals, Other Construction Activities	$586,274	$659,500	$792,500
Less reimbursement	*—586,274*	*—659,500*	*—792,500*
NET TOTALS, OTHER CONSTRUCTION ACTIVITIES	–	–	–

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[a] Detail unavailable.

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget act appropriation (support)	$6,754,507	$10,064,646	$10,138,000
Allocation from Salary Increase Fund (support)	210,790	–	–
Item 266.5, Chapter 888, Statutes of 1961—Retirement	286,325	–	–
Chapter 1620, Statutes of 1961	–	250,000	–
Prior Year Balances Available:			
Chapter 1620, Statutes of 1961	–	–	47,000
Total Available	$7,251,622	$10,314,646	$10,185,000
Balance available in subsequent year	–	—47,000	–
Unexpended balance, estimated savings (support)	—862,606[a]	—192[b]	–
TOTAL EXPENDITURES	$6,389,016	$10,267,454	$10,185,000
California Water Fund			
APPROPRIATIONS			
Budget Act appropriations (support)	$3,574,643	–	–
Prior Year Balances Available:			
Item 262.5 Budget Act of 1959	55,530	–	–
Item 388a Budget Act of 1959	57,000	56,713	–
Item 254.1 Budget Act of 1960	–	$18,864	–
Chapter 1909, Statutes of 1959	34,069	127	–
Chapter 2090, Statutes of 1959	73,445	34,346	$34,346
Total Available	$3,794,687	$110,050	$34,346
Balance available in subsequent fiscal year	—110,050	—34,346	–
Unexpended balance, estimated savings (support)	—298,977[c]	—56,840[d]	—34,346[e]
TOTAL EXPENDITURES	$3,385,660	$18,864	–
TOTAL EXPENDITURES ALL FUNDS	$9,774,676	$10,286,318	$10,185,000
California Water Fund	*3,385,660*	*18,864*	–
General Fund	*6,389,016*	*10,267,454*	*10,185,000*

REVENUES

Dam fees	$162,489	$450,000	$150,000
Interest on condemnation deposits	33,530	30,000	28,000
Property rentals	1,100	–	–
Miscellaneous	2,003	5,000	5,000
Totals Revenues *(General Fund)*	$199,122	$485,000	$183,000

[a] Savings in Item 253, Budget Act of 1960, $558,461; Item 266.5, Budget Act of 1961, $286,325; and Item 254, Budget Act of 19 $17,820.

[b] Savings in Item 266(f), Budget Act of 1961.

[c] Savings in Item 255, Budget Act of 1960, $195; Item 256, Budget Act of 1960, $132,680; Item 258, Budget Act of 1960, $145,77 Item 262.5, Budget Act of 1959, $20,110; and Section 16311, Government Code, $215.

[d] Savings in Chapter 1909, Statutes of 1959, $127; and Item 388a, Budget Act of 1959, $56,713.

[e] Savings in Chapter 2090, Statutes of 1959.

STATE WATER RIGHTS BOARD

Headquarters Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$758,904	$871,850	$891,098	$19,248 (2.2%)
Personnel man-years	88.5	87.7	87.7	–

GENERAL ANALYSIS

Objectives

The State Water Rights Board was established as an independent state agency on July 5, 1956, by Chapter 52, First Extraordinary Session of 1956. The board, composed of 3 members appointed by the Governor for 4-year terms, is in charge of maintaining orderly procedure in the administration of the following programs outlined in Division 2 of the Water Code, State of California:

1. Administration of appropriation of unappropriated water through the application, permit, and license procedure and to maintain records and make observations to verify compliance with the law in putting the appropriated water to beneficial use.
2. Investigation of physical facts and assistance to the courts in water rights controversies, and implementation of statutory procedures whereby an administrative determination of water rights can be made prior to court action.
3. Administration of the act requiring the recordation of data relating to the extraction of ground water in the counties of Riverside, San Bernardino, Los Angeles, and Ventura.
4. Administration of the act authorizing the retention of ground water rights when extractions are reduced by use of water from an alternate source, which applies to 8 counties of Southern California, and consists of recording statements filed by water users.

Program and Performance

During the 1960-61 fiscal year the board completed a 75-day hearing on applications of the United States Bureau of Reclamation to appropriate water from the Sacramento River and Sacramento-San Joaquin Delta in furtherance of the federal Central Valley Project and issued an 89-page decision which was uncontested. Other major hearings on which decisions were issued included applications of the Bureau of Reclamation on the San Luis Project, Merced Irrigation District development on Merced River, Pacific Gas and Electric Company's power project on McCloud River, City of San Francisco municipal water development on LaCosta Creek, County of Yolo power and irrigation development on Cache Creek, and City of Los Angeles power development on Rock Creek. The board issued 44 other decisions for various projects of a minor nature.

During the 1961-62 fiscal year, a rehearing will be held on applications of the United Water Conservation District and the Calleguas Municipal Water District on Santa Clara River, and major hearings probably will be initiated on applications of the Bureau of Reclamation for the Black Butte Project on Stoney Creek and New Hogan Project on Calaveras River, both features of the federal Central Valley Project, and on applications of Richvale Irrigation District on Middle Fork Feather River, and possibly others. Applications involving a number of minor projects also will be heard.

During the 1962-63 fiscal year, hearings of a major nature are expected to be initiated on application to appropriate water from the Feather, Yuba, Kings, and Stanislaus Rivers. Other protested applications, which have advanced to the hearing stage, also will be scheduled for hearing.

During the 1960-61 fiscal year, there were 770 new applications to appropriate unappropriated water filed with the board. This is 14 percent more than the previous all-time high year of 1959-60. In June 1961, a record high of 129 new applications were filed. Processing the increased number of applications will produce an extremely heavy workload on the staff during the current fiscal year and the budget year.

During the 1960-61 fiscal year, adjudication activities of the board proceeded in 4 court references. One of these is in Southern California and involves ground water in the San Fernando Valley, Los Angeles County. The report of referee is expected to be filed by the board in this proceeding in the near future. The remaining 3 references, 1 of which was initiated in the 1960-61 fiscal year, are in Northern California and involve surface streams in Mariposa, Santa Clara, and Butte Counties.

Filings of notices pertaining to recordation of water extractions and diversions in 4 Southern California counties continued, with 267 first notices and 5,782 annual notices filed in the 1960-61 fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 443, Salary Supplement)							
Board member	3	3	3	$54,572	$54,573	$54,573	
Executive officer	1	1	1	17,490	17,700	17,700	
Attorney	4	4	4	55,663	56,508	57,106	
Engineer	39.9	40	40	384,708	391,102	398,248	
Accounting officer	1	1	1	7,124	7,480	7,856	
Technician and clerk	36.6	40	40	174,512	194,639	201,075	
Temporary help	3	1	1	14,209	4,498	4,498	
Totals, Positions Now Authorized	88.5	90	90	$708,278	$726,500	$741,056	
Pro rata share of salaries of the Office of Agency Administrator [a]	–	–	–	–	$340	$471	
Estimated salary savings	–	*—2.3*	*—2.3*	–	*—20,723*	*—22,471*	
Totals, Salaries and Wages	88.5	87.7	87.7	$708,278	$706,117	$719,056	$12,939 (1.8%)

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[a] Funds made available through savings effected under "Agency Plan" of organization.

STATE WATER RIGHTS BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FR 1961-62
OPERATING EXPENSES							
General expenses				$17,064	$12,294	$12,300	
Printing				9,693	5,000	3,900	
Communications				14,081	15,000	15,000	
Traveling—in-state				37,704	43,910	43,845	
Traveling—out-of-state				216	2,000	2,000	
Rent—buildings				53,021	71,700	74,100	
Rent—equipment				1,187	2,000	2,000	
Engineering				7,148	6,000	6,000	
Court reporter service				3,617	5,000	5,000	
Consultant service				505	2,000	2,000	
Minor alterations—buildings				1,865	–	–	
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	90	155	
Totals, Operating Expenses				$146,101	$164,994	$166,300	$1,30 (0.8%
EQUIPMENT							
Water Rights Board				$15,436	$1,305	$2,706	
Pro rata share of equipment of Office of Agency Administrator [a]				–	74	–	
Totals, Equipment				$15,436	$1,379	$2,706	$1,327 (96.2%
REIMBURSEMENTS							
Filing fees				*—$26,720*	*—$20,000*	*—$20,000*	
Recordations				*—16,905*	*—24,000*	*—24,000*	
Adjudications				*—116,448*	*—10,000*	*—10,000*	
Totals, Reimbursements				*—$160,073*	*—$54,000*	*—$54,000*	–
State Employees' Retirement							
State Water Rights Board				49,162	50,690	51,696	1,006
Office of Agency Administrator				–	– [b]	– [b]	
State Employees' Health and Welfare							
State Water Rights Board				–	2,670	5,340	2,670
Office of Agency Administrator				–	– [b]	– [b]	
TOTAL EXPENDITURES				$758,904	$871,850	$891,098	$19,248 (2.2%

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$788,529	$830,860	$834,062
Allocation from Salary Increase Fund (Support)	44,900	–	–
State Employees' Retirement	49,162	50,690	51,696
State Employees' Health and Welfare	–	2,670	5,340
Total Available	$882,591	$884,220	$891,098
Unexpended balances, estimated savings (Support)	—123,687 [c]	—12,370 [d]	–
TOTAL EXPENDITURES	$758,904	$871,850	$891,098

REVENUES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MISCELLANEOUS *(General Fund)*	–	$50	$50

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[a] Funds made available through savings effected under "Agency Plan" of organization.

[b] Reported as expenditures in budgets to which salaries were prorated.

[c] Composed of savings in salaries and wages, $22,527; operating expenses, $65,704; equipment, $334; and increased reimbursement $35,122.

[d] Composed of savings in operating expenses.

RECLAMATION BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$182,323	$211,049	$214,381	$3,332 (1.6%)
Personnel man-years	59.4	67.3	67.3	–

GENERAL ANALYSIS

Objectives

This board co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as a governing body for the Sacramento and San Joaquin Drainage District; approves the construction of levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Program and Performance

The agency program involves work on a number of flood control projects in the Sacramento and San Joaquin Valleys. The presently active projects of the board are the Sacramento River Flood Control Project, the Sacramento River Bank Protection Project, the San Joaquin River Flood Control Project, and the Calaveras-Littlejohn Flood Control Project. Construction work on all of these projects is done by the Corps of Engineers with the exception of the portion of the San Joaquin Project lying above the mouth of the Merced River. The construction work on this project is being accomplished by the Department of Water Resources under an agreement with the Reclamation Board.

The primary function of this agency is the acquisition of the necessary lands, easements, and rights-of-way for these projects and the relocation of roads, bridges, and utilities as may be necessary in conjunction with their construction. In addition the board also is responsible for the control of encroachments upon the works of these various flood control projects and is responsible for the enforcement of sound maintenance standards.

With respect to the San Joaquin River Flood Control Project, all of the channel and bypass work on this project between Sand Slough and Merced River will be complete except for the improvements in the vicinity of Bear Creek. A contract which covers this work will be advertised shortly. Field surveys and final designs are under way and the first construction contract in the area above Sand Slough is scheduled for advertising on May 1, 1962. Right-of-way negotiations for this portion of the project have recently begun.

During 1961-62 and 1962-63 the staff of the board will be required to supervise construction of 21 county bridges, 15 other stream crossings, 1 siphon, and will participate in the design and construction of 4 railroad and 4 state highway bridges. In addition to this basic flood control program, the design section will make cost estimates, review Corps of Engineers work performed at state expense, review reports and encroachment applications, and prepare engineering data for legal actions. Three new positions are proposed for establishment in the current year in the design section to augment the present staff of 7 in an effort to meet expanded workload.

The preparation of descriptions and maps of the land being acquired has seriously delayed the appraisal and acquisition process. In order to bolster this phase of the program, 3 additional engineering positions are included for establishment in the current year.

All 6 of the preceding positions are financed through charges to the local assistance projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
SALARIES AND WAGES							
(See page 443, Salary Supplement)							
Board member (7) per diem	–	–	–	$3,120	$4,500	$4,500	
General manager and chief engineer	1	1	1	16,834	16,860	16,860	
Assistant chief engineer	1	1	1	13,860	13,860	13,860	
Administrative adviser	1	1	1	12,992	13,640	13,860	
Administrative assistant I	1	1	1	8,112	8,112	8,112	
Appraiser	10.5	12	12	93,499	109,694	111,230	
Engineer [a]	15.6	19	16	133,906	155,106	144,146	
Technician and clerk [a]	28.6	32	29	142,906	159,243	155,221	
Temporary help	0.7	1	1.3	2,922	5,104	6,299	
Totals, Positions Now Authorized	59.4	68	62.3	$428,151	$486,119	$474,088	
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	219	304	
Proposed New Positions:				SALARY RANGE			
Assistant civil engineer	–	–	3	584–710	–	21,720	
Junior civil engineer	–	–	1	530–584	–	6,728	
Engineering aid II	–	–	1	415–505	–	5,276	
Engineering aid I	–	–	1	325–395	–	4,126	
Totals, Proposed New Positions	–	–	6	–	–	$37,850	
Estimated salary savings	–	*—0.7*	*—1*	–	*—4,219*	*—5,469*	
Totals, Salaries and Wages	59.4	67.3	67.3	$428,151	$482,119	$506,773	$24,654 (5.1%)

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[a] Three positions authorized in 1961-62 and shown as proposed new in 1962-63 budget.

[b] Funds made available through savings effected under "Agency Plan" of organization.

RECLAMATION BOARD—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRC 1961-62
OPERATING EXPENSES				
General expense	$8,441	$8,337	$8,359	
Printing	593	1,170	1,445	
Communications	5,264	5,846	5,966	
Traveling—in-state	56,282	59,425	59,184	
Traveling—out-of-state	1,487	1,646	1,646	
Rent	18,620	18,701	21,197	
Engineering supplies	5,072	5,950	5,970	
Litigation other than direct condemnation	67,281	50,000	50,000	
Pro rata share of operating expenses of Office of Agency Administrator [a]	–	58	101	
Totals, Operating Expenses	$163,040	$151,133	$153,868	$2,735 (1.8%
EQUIPMENT				
Reclamation Board	$6,793	$8,774	$2,807	
Pro rata share of equipment of Office of Agency Administrator [a]	–	49	–	
Totals, Equipment	$6,793	$8,823	$2,807	—$6,016 (—68.2%
REIMBURSEMENTS				
Costs chargeable to local assistance projects	*—448,541*	*—470,575*	*—492,586*	*—22,011*
State Employees' Retirement Fund:				
Reclamation Board	32,880	37,509	39,439	1,930
Office of the Agency Administrator	–	– [b]	– [b]	–
State Employees' Health and Welfare:				
Reclamation Board	–	2,040	4,080	2,040
Office of the Agency Administrator	–	– [b]	– [b]	–
TOTAL EXPENDITURES	$182,323	$211,049	$214,381	$3,332 (1.6%

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$168,308	$173,602	$170,862
Allocation from Emergency Fund	18,750	–	–
State Employees' Retirement	32,880	37,509	39,439
State Employees' Health and Welfare	–	2,040	4,080
Total Available	$219,938	$213,151	$214,381
Unexpended balance, estimated savings (Support)	—37,615 [c]	—2,102 [d]	–
TOTAL EXPENDITURES	$182,323	$211,049	$214,381

REVENUES

Mineral and gas royalties—other state lands	$205,893	$200,000	$200,000
Rentals of state property	37,505	35,000	35,000
Income from Condemnation Deposits Fund investments	6,214	–	–
Miscellaneous revenue	1,308	1,000	1,000
Total Revenues *(General Fund)*	$250,920	$236,000	$236,000

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[a] Funds made available through savings effected under "Agency Plan" of organization.

[b] Reported as expenditure in budgets to which salaries were prorated.

[c] Composed of savings in salaries and wages, $5,210; operating expenses, $5,919; equipment, $1,025 and increase in reimbursement $25,461.

[d] Composed of increase in reimbursements.

COLORADO RIVER BOARD

Headquarters at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$227,908	$232,999	$235,814	$2,815 (1.2%)
Personnel man-years	23.6	19.4	19.3	—0.1

GENERAL ANALYSIS

Objectives

The Colorado River Board was created by Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The Board, and its staff collects, compiles and analyzes engineering and legal data on this existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River basin states regarding legislation and developments affecting their rights and interests.

Program and Performance

The Board comprises six members appointed by the Governor, each representing one of the six agencies having rights to the use of water or power from the Colorado River. These agencies are: The Metropolitan Water District of Southern California, Department of Water and Power, City of Los Angeles; San Diego County Water Authority; Imperial Irrigation District; Coachella Valley County Water District; and Palo Verde Irrigation District.

Major phases of the Board's work program as anticipated for the current fiscal year and the fiscal year 1962-63 are summarized as follows:

1. Preparation of engineering and legal material for appearances before congressional committees and for conferences with interested federal agencies and legislators regarding legislation pending before the Congress affecting the Board's interests on the Colorado River.
2. Exhaustive study of reports on proposed projects for development, control and utilization of waters of the Colorado River and preparation of formal views and recommendations of this Board to be transmitted to appropriate Federal authorities and the Congress.
3. Collection, compilation and analysis of basic information on the water supply of the Colorado River to the extent that the interests of the member agencies are concerned.
4. Engineering studies and research needed in connection with the suit, Arizona v. California, et al., on which a decision is pending from the United States Supreme Court.
5. Legal and engineering studies necessary to inform the Board as to whether projects are operated in accordance with the provisions of the Colorado River Compact, the Upper Colorado River Compact, the Mexican Water Treaty, Colorado River Storage Project Act, the Boulder Canyon Project Act, and other relevant laws.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 444, Salary Supplement)							
Chief engineer	1	1	1	$18,588	$18,588	$18,588	
Executive secretary	1	1	1	10,860	10,860	10,860	
Engineer	10	9	9	84,846	92,710	93,600	
Technician and clerk	8	8	8	34,960	41,182	41,795	
Temporary help	3.6	0.6	0.6	6,758	2,000	2,000	
Totals, Positions Now Authorized	23.6	19.6	19.6	$156,012	$165,340	$166,843	
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—2,750*	*—3,000*	
Totals, Salaries and Wages	23.6	19.4	19.3	$156,012	$162,590	$163,843	$1,253 (0.8%)
OPERATING EXPENSES							
Office				$6,825	$5,190	$5,600	
Printing				4,865	1,500	3,100	
Communications				5,619	5,200	5,300	
Traveling—in-state				3,980	4,025	4,125	
Traveling—out-of-state				7,911	7,500	8,000	
Rent—building space				20,155	22,500	22,500	
Services—attorneys and special representatives				8,999	9,000	9,000	
Totals, Operating Expenses				$58,354	$54,915	$57,625	$2,710 (4.9%)
EQUIPMENT				$1,152	$3,025	$1,242	—$1,783 (—58.9%)
State Employees' Retirement				12,390	11,890	11,940	50
State Employees' Health and Welfare				–	579	1,164	585
TOTAL EXPENDITURES				$227,908	$232,999	$235,814	$2,815 (1.2%)

COLORADO RIVER BOARD—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$217,784	$221,072	$222,710
Allocation from Salary Increase Fund (Support)	10,124	–	–
State Employees' Retirement	12,390	11,890	11,940
State Employees' Health and Welfare	–	579	1,164
Total Available	$240,298	$233,541	$235,814
Unexpended balance, estimated savings	—12,390[a]	—542[b]	–
TOTAL EXPENDITURES	$227,908	$232,999	$235,814

KLAMATH RIVER COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$572	$5,698	$5,697	—$1

GENERAL ANALYSIS

Objectives

The major purposes of this compact, with respect to the water resources of the Klamath River Basin, are:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation, and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife, and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the 2 states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact Between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statutes of 1957.

The compact provides that the commission consist of 3 members. The Director of the Department of Water Resources represents the State of California. The representative of the Stat of Oregon is the State Engineer. The federal representative i appointed by the President. The representative of the Unite States services as chairman of the commission without vote.

California's share of the expense of the commission togethe with the State of Oregon's share is deposited in a trust accoun from which all expenses are paid.

During 1962-63, the work program of the commission will continue on about the same level as last year. The land use study of the Upper Klamath River Basin in Oregon will continue

Field work for the area outside the Klamath Indian Reservation will be completed and the preparation of a map to indicate land use as of 1957, the effective date of the compact will be initiated.

A program initiated in 1961-62 for determining a solutio of the algae problem in the Klamath River will continue.

Provision has been made in the budget for expenses relate to hearings and investigations required to transact the term of the compact. The routine administrative work will be continued.

The total California appropriations to date for this commission have been as follows:

Chapter 113, Statutes of 1957	$12,000
Budget Act of 1959, Item 265	2,343
Budget Act of 1960, Item 260	572
Budget Act of 1961, Item 270	5,698

The status of the trust account is shown below in order to complete the financial history of the commission.

Funds on deposit in bank, July 1	$23,804	$20,526	$15,482
State of California appropriation	572	5,698	5,697
State of Oregon appropriation	–	5,698	5,697
Federal grants	2,943	–	–
Interest on deposits	476	450	–
Total Funds Available	$27,795	$32,372	$26,876
Expenditures	—7,269	—16,890	—16,890
Balances Available	$20,526	$15,482	$9,986

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[a] Composed of savings in salaries and wages, $4,369, and operating expenses, $8,021.

[b] Composed of savings in salaries and wages.

KLAMATH RIVER COMPACT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
Contractual services				$2,140	$2,830	$2,830	
General expense				612	5,060	5,060	
Water use studies				–	1,000	1,000	
Water rights studies				–	1,000	1,000	
Land use studies				–	3,000	3,000	
Water quality studies				4,517	4,000	4,000	
Totals, Operating Expenses				$7,269	$16,890	$16,890	–
REIMBURSEMENTS							
Amounts payable from trust accounts and the State of Oregon's appropriation				*—6,697*	*—11,192*	*—11,193*	*—1*
TOTAL EXPENDITURES				$572	$5,698	$5,697	—$1

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act appropriation *(Support)*	$572	$5,698	$5,697
TOTAL EXPENDITURES	$572	$5,698	$5,697

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$86,256	$98,000	$96,750	—$1,250 (—1.3%)

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is "to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relating to distribution and use of the waters of Lake Tahoe and the Truckee, Carson, and Walker Rivers." The commission consists of the Director of the Department of Water Resources and 6 other members, appointed by the Governor, from electors residing, owning property, or engaged in business in the areas comprising the basins of the Truckee, Carson, and Walker Rivers, and Lake Tahoe. The chairman of the commission is selected by the members.

Program and Performance

Entering its sixth year of extensive negotiations with its counterpart commission from the State of Nevada, the California commission is now hopeful that the end of the 1962-63 fiscal year will see a successful culmination of its efforts to create an interstate compact. The work of the California commission during 1961-62 will be aimed toward completion of the negotiations.

During 1962-63 the commission may:

1. Negotiate with federal, state, and local agencies on final provisions of the compact;
2. Hold public hearings in Sacramento and Carson City and the county seats of 5 counties in California and 6 counties in Nevada which are directly affected by the compact terms;
3. Present the completed compact to the state legislatures of California and Nevada for their approval during the period January through March 1963;
4. Introduce consent legislation in Congress to obtain federal approval of the compact by both houses during the period April to July 1963.

The 1961-62 and 1962-63 fiscal year budgets include funds for an executive secretary for this commission. Heretofore this function had been performed in the Department of Water Resources and that budget reflects the elimination of 1 position for this purpose. The contractual services by the Department of Water Resources have been reduced from the 1961-62 budgeted level.

This position will also continue to serve as secretary to the Klamath River Compact Commission and a reimbursement from that commission is included.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES (See page 444, Salary Supplement)							
Executive secretary [a]	–	1	1	–	$10,344	$10,860	
Total, Salaries and Wages	–	1	1	–	$10,344	$10,860	$516 (4.9%)

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[a] Reflects the reclassification of an engineer position transferred from the Department of Water Resources.

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
Communications				–	$150	$150	
Pro rata expense				–	1,241	1,303	
Traveling—in-state				$2,186	2,185	2,140	
Traveling—out-of-state				3,000	5,707	5,800	
Automobile operation				262	370	300	
Services by Department of Water Resources				81,558	77,437	81,201	
Engineering contracts				–	1,958	2,567	
Totals, Operating Expenses				$87,006	$89,048	$93,461	$4,413 (5%)
REIMBURSEMENTS							
Services to Nevada Commission				*—$750*	*—$2,250*	*—$2,500*	
Services to Klamath Compact Commission				–	–	*—6,000*	
Totals, Reimbursements				*—$750*	*—$2,250*	*—$8,500*	*—$6,250* (278%)
State Employees' Retirement				–	828	869	41
State Employees' Health and Welfare				–	30	60	30
TOTAL EXPENDITURES				$86,256	$98,000	$96,750	—$1,250 (—1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$94,840	$98,000	$95,821
State Employees' Retirement	–	828	869
State Employees' Health and Welfare	–	30	60
Total Available	$94,840	$98,858	$96,750
Unexpended balance, estimated savings (Support)	—8,584	—858	–
TOTAL EXPENDITURES	$86,256	$98,000	$96,750

WATER POLLUTION CONTROL BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$917,711	$949,370	$959,134	$9,764 (1%)
Support *(Federal funds)* [a]	137,560	144,220	211,530	67,310 (46.7%)
Totals	$1,055,271	$1,093,590	$1,170,664	$77,074 (7%)
Personnel man-years	50.8	58.2	57.2	—1

GENERAL ANALYSIS

Objectives

The principal objective of the state water pollution control program is to regulate the disposal of domestic sewage and industrial waste so as to preserve and protect the recognized beneficial uses of the waters of the State. Another objective is to prevent nuisances resulting from unreasonable waste disposal practices. The regulation of waste discharges is the primary responsibility of the 9 regional water pollution control boards. Prescribed waste discharge requirements must, in the final analysis, be reasonable and must be promulgated after balancing the interests of both the water users and the waste dischargers. For this reason, the regional boards are composed of local people appointed by the Governor and associated with 7 specified fields of interest.

In addition to the major task of prescribing, checking, and enforcing waste discharge requirements, the regional boards have the following other statutory duties and responsibilities:

1. To formulate and adopt long-range plans and policies for control of water pollution.
2. To co-ordinate the actions of the various state and local agencies in the control of water pollution.
3. To investigate conditions of pollution or nuisance.
4. To report cases of suspected contamination (actual hazard to the public health).
5. To recommend water pollution control projects needing financial assistance.
6. To request enforcement of water pollution control laws by appropriate federal, state or local agencies.

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS—Continued

Objectives—Continued

The 14-member State Water Pollution Control Board has the following principal responsibilities:

1. To formulate and adopt statewide policy for control of water pollution.
2. To review actions of any regional board which may fail to take or obtain appropriate action to correct conditions of pollution or nuisance.
3. To refer cases of uncorrected contamination (hazard to public health) to any state agency having jurisdiction.
4. To administer statewide programs of financial assistance for sewerage construction.
5. To administer statewide programs of research in the technical phases of water pollution control.

Program and Performance

The program of the state and regional boards for the 1962-63 fiscal year is essentially a continuation of the current program. However, 4 factors have affected the planning of the 1962-63 Budget and program. These factors also have necessitated an adjustment in the 1961-62 Budget and program. They are:

1. The workload of prescribing, checking, and enforcing waste discharge requirements, which began a steady rise in 1957, is continuing in much of the State.
2. The federal (Public Law 660, 84th Congress) program grants, which were scheduled to terminate in the 1960-61 fiscal year were reinstated by the 87th Congress (Public Law 88). These grants are made available for use in extending or improving State Water Pollution Control programs and in the past, have been used primarily to augment the state board's research program. In 1961-62 and 1962-63, it is planned to continue augmenting the research program with grant funds and to also use these funds to supplement the operating cost of the board and to finance necessary field and laboratory services. The state board has assigned $144,220 of federal funds to specific activities in the 1961-62 Budget and $211,530 in the 1962-63 Budget.
3. The growing need for applied research in the fields of ground water pollution from refuse dumps and from synthetic detergents in waste discharges.
4. Creation of an interagency technical committee established as a result of state board action in 1960-61 and assigned the responsibility of co-ordinating the technical aspects of water pollution control and water quality management. Represented on the committee is the State Water Pollution Control Board and the departments of Finance, Fish and Game, Public Health, and Water Resources. This committee has met and is meeting frequently to review proposed research programs with the contractors and is presently engaged in preparing a statement on the overall conditions of California waters. This committee is also reviewing water pollution activities in state agencies engaged in this area to eliminate any overlap.

Federal grant funds will provide for 6 new positions in the 1961-62 fiscal year. These are: 4 assistant engineers to be used primarily on the waste monitoring programs (2 on the staff of the Central Valley Regional Board and 1 each on the staffs of the Santa Ana and San Diego boards) and an associate engineer and senior account clerk on the state board staff.

The boards are delegated the responsibility of administering the federal (Public Law 84-660) construction grant program. This program was expanded in the 87th Congress, by Public Law 88. California's allocation, which has been approximately $2 million annually, will be increased to almost $4 million in 1961-62 and will be about $4½ million in 1962-63. Eligible communities may receive grants for construction of waste treatment works up to 30 percent of the cost, with a present maximum of $250,000 in California (after the 1962-63 fiscal year, the maximum will become $600,000). Each year since the start of the program in 1956, requested grants have totaled several times the available funds. Priorities are based on water pollution control needs determined by the regional boards and on financial needs found by the state board. Actual grants are made by the U.S. Public Health Service upon certification by the state board.

P.L. 660 CONSTRUCTION GRANT PROGRAM

Year	Total appropriation	Number of applicants receiving grants
1962-63	$4,500,000 *	30 *
1961-62	3,981,840	25 *
1960-61	2,048,650	17
1959-60	2,045,725	22
1958-59	2,048,825	13
1957-58	2,052,475	14
1956-57	2,053,325	24

* Estimated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BOARD						
SALARIES AND WAGES						
(See page 444, Salary Supplement)						
Executive officer	1	1	1	$15,966	$16,056	$16,056
Staff assistant [a]	2	3	2	23,952	28,878	23,952
Technician and clerk [c]	3	4	2	17,011	15,809	10,678
Temporary help	0.3	0.1	0.1	1,382	500	500
Totals, Positions Now Authorized	6.3	8.1	5.1	$58,311	$61,243	$51,186
Proposed New Positions:						
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	SALARY RANGE –	229	317
Associate water pollution control engineer	–	–	1	676–821	–	8,356
Senior account clerk	–	–	1	376–458	–	4,702
Totals, Proposed New Positions	–	–	2	–	–	$13,058
Estimated salary savings	–	–	–	–	*—229*	*—317*
Totals, Salaries and Wages	6.3	8.1	7.1	$58,311	$61,243	$64,244

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[a] One position established in the current year from federal funds and shown as proposed new in the 1962-63 fiscal year.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

[c] One position established in 1961-62 year and shown as proposed new in the 1962-63 fiscal year, and 1 position abolished in the 1961-62 year.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BOARD—Continued						
OPERATING EXPENSES						
General expense				$4,556	$4,447	$4,919
Printing				7,421	9,400	11,700
Specialized training				–	1,575	2,610
Communications				3,073	2,772	3,158
Traveling—in-state				9,796	9,635	11,184
Traveling—out-of-state				937	1,000	1,000
Rent—building space				3,535	3,535	3,535
Accounting services				16,456	17,144	17,144
Pro rata share of operating expenses of Office of Agency Administrator [b]				–	62	105
Totals, Operating Expenses				$45,774	$49,570	$55,355
EQUIPMENT						
State Board				$533	$619	$441
Pro rata share of equipment of Office of Agency Administrator [b]				–	48	–
Totals, State Board				$104,618	$111,480	$120,040
General Fund				*81,462*	*99,589*	*95,250*
Federal funds [c]				*23,156*	*11,891*	*24,790*
REGIONAL BOARDS						
SALARIES AND WAGES (See page 444, Salary Supplement)						
Executive officer	8.9	9	9	$116,974	$116,460	$117,000
Engineer [d]	21.9	27	23	216,242	246,763	236,937
Technician and clerk	13.1	14	14	65,223	70,445	71,910
Temporary help	0.6	0.8	0.8	2,970	3,568	3,580
Totals, Positions Now Authorized	44.5	50.8	46.8	$401,409	$437,236	$429,427
Proposed New Positions:						
Assistant sanitary engineer	–	–	4	–	–	28,786
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,748*	*—6.700*
Totals, Salaries and Wages	44.5	50.1	50.1	$401,409	$430,488	$451,513
OPERATING EXPENSES						
General expense				$10,274	$10,106	$11,070
Printing				625	900	956
Communications				10,042	10,363	11,032
Traveling—in-state				43,233	53,683	59,169
Rent—building space				23,140	23,612	24,932
Utilities				398	600	600
Totals, Operating Expenses				$87,712	$99,264	$107,759
EQUIPMENT				$5,266	$9,770	$4,101
Totals, Regional Boards				$494,387	$539,522	$563,373
General Fund				*492,983*	*518,563*	*528,633*
Federal funds [c]				*1,404*	*20,959*	*34,740*

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

The program of applied research in the field of water pollution control is conducted to provide technical data to aid the boards in properly discharging their statutory responsibilities.

Program and Performance

The research program sponsored by the state board is carried out by contracting special projects with organizations or individuals competent in the particular field of research. A basic program has been supported since 1950 at a state level of approximately $80,000. In 1956-57 the research studies were expanded using federal (Public Law 660, 84th Congress) program grant funds in an amount of approximately $113,000 annually. Because the federal grants were scheduled to terminate in th 1960-61 fiscal year, the 1961-62 research program had been cu back to $65,000. However, Public Law 87-88 reinstated th program grants and, as a result, the state board has expande the 1961-62 research program to conduct investigations in number of fields in which technical knowledge is urgentl needed by water pollution control authorities.

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[b] Funds made available within each category through savings effected under "Agency Plan" of organization.
[c] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.
[d] Four engineer positions established in 1961-62 from federal funds and shown as proposed new in 1962-63 fiscal year.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL—Continued							
OPERATING EXPENSES							
Oceanographic survey of continental shelf area of Southern California				$87,000	–	–	
Investigation of effects of waste discharges upon kelp				20,000	$10,000	–	
North coastal oceanographic study				20,000	20,000	–	
Collation, evaluation, and presentation of scientific and technical data relative to the marine disposal of liquid waste				16,000	–	–	
Revision of State Water Pollution Control Board Publication Number 3, "Water Quality Criteria"				30,000	24,000	–	
Collation of data on effects of refuse dumps on ground water quality				12,500	–	–	
Research consulting board				4,500	2,500	–	
Investigation of ground water pollution from refuse dumps				–	46,400	$50,000	
Waste water reclamation study				–	15,000	20,000	
Fate of wastes discharged into marine environment and their effects on biological productivity				–	25,000	25,000	
Investigation of effects of detergents on ground waters				–	–	30,000	
Unallocated				–	1,960	16,270	
Totals, Research in Technical Phases of Water Pollution Control				$190,000	$144,860	$141,270	
General Fund				*77,000*	*65,000*	*65,000*	
Federal funds [a]				*113,000*	*79,860*	*76,270*	

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Program and Performance

This category covers the cost of contracting with other agencies for field and laboratory services. Such services consist of technical investigations, inspection of waste discharges, sampling and analysis of wastes and receiving waters, and financing the bacteriological and radiological aspects of the statewide stream sampling program. These services are contracted with state or other agencies best qualified to perform the required technical work. The physical and chemical aspects of the stream sampling program are performed by the Department of Water Resources.

For 10 months of each year, the Department of Water Resources makes partial analyses and physical examinations of all samples collected in the statewide stream sampling program. The samples collected during the remaining 2 months are subjected by the department to a more complete mineral analysis, and, in addition, heavy metals determinations are made. These data are utilized to determine existing water quality conditions in the surface waters of the State; to evaluate trends and changes in water quality and ascertain causes; to advise appropriate regulatory agencies regarding existing and potential water quality problems; and to assemble, collate, and publish water quality data.

The comprehensive study of San Francisco Bay, started in 1959-60 under Chapter 1909, Statutes of 1959, is being continued in 1962-63 under contract with the University of California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
OPERATING EXPENSES							
Contractual Services by Other Agencies:							
Department of Fish and Game				$4,606	$3,320	$3,370	
Department of Public Health				45,580	42,606	45,690	
Department of Water Resources				49,607	37,020	39,130	
Disaster office				10,270	12,165	12,000	
Special consultants				7,330	6,000	12,800	
University of California				112,959	155,000	187,630	
Unallocated				–	1,689	1,000	
Totals, Field and Laboratory Services by Other Agencies				$230,352	$257,800	$301,620	
General Fund				*230,352*	*227,800*	*229,620*	
Federal funds [a]				–	*30,000*	*72,000*	

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and Wages:							
Positions now authorized	50.8	58.9	51.9	$459,720	$498,479	$480,613	
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	229	317	
Proposed new positions	–	–	6	–	–	41,844	
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,977*	*—7,017*	
Totals, Salaries and Wages	50.8	58.2	57.2	$459,720	$491,731	$515,757	$24,026 **(4.9%)**

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[a] Grants from Federal Government and expenditures therefrom are not included in overall budget totals.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
RECAPITULATION BY OBJECT—Continued							
Operating expenses				$553,838	$551,494	$606,004	$54,510 (9.9%)
Equipment				5,799	10,437	4,542	—5,895 (—56.5%)
State Employees' Retirement:							
Water Pollution Control Board				35,914	38,212	40,869	2,657
Office of Agency Administrator				–	–[a]	–[a]	–
State Employees' Health and Welfare:							
Water Pollution Control Board				–	1,716	3,492	1,776
Office of Agency Administrator				–	–[a]	–[a]	–
TOTAL EXPENDITURES				$1,055,271	$1,093,590	$1,170,664	$77,074 (7%)
General Fund				*917,711*	*949,370*	*959,134*	*9,764 (1%)*
Federal funds[b]				*137,560*	*144,220*	*211,530*	*67,310 (46.7%)*
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation (Support)				$900,555	$917,362	$918,503	
Allocation from Salary Increase Fund (Support)				22,100	–	–	
State Employees' Retirement				35,914	36,852	37,499	
State Employees' Health and Welfare				–	1,566	3,132	
Total Available				$958,569	$955,780	$959,134	
Unexpended balance, estimated savings (Support)				—40,858[c]	—6,410[d]	–	
TOTAL EXPENDITURES *(General Fund)*				$917,711	$949,370	$959,134	
Federal Funds[b]							
APPROPRIATIONS							
Federal grants (Expenditures) (Support)				$137,560	$144,220	$211,530	
TOTAL EXPENDITURES, ALL FUNDS				$1,055,271	$1,093,590	$1,170,664	
REVENUES							
Miscellaneous *(General Fund)*				$491	$500	$500	

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[a] Reported as an expenditure in the budgets to which salaries were pro rated.
[b] Grants from Federal Government and expenditures therefrom are not included in overall budget.
[c] Composed of savings in salaries and wages, $3,080; operating expenses, $36,695; and equipment, $1,083.
[d] Composed of savings in salaries and wages, $4,282; and operating expenses, $2,128.

GOOSE LAKE COMPACT COMMISSION

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$3,000	$5,000	$2,000 (66.7%)

GENERAL ANALYSIS

Objectives

The major function of this commission is to co-operate with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of California and Oregon for their approval an interstate compact relative to the waters of Goose Lake. The Federal Government will be represented and will participate in the compact negotiations.

Program and Performance

This commission was established by Chapter 1389, Statutes of 1961. The commission consists of 5 members, including the Director of Water Resources or his representative, the Director of Fish and Game and 3 members appointed by the Governor from persons residing in Modoc County. The members shall be appointed from qualified persons engaged in the following fields: (a) agriculture, (b) fishing, and (c) other industries.

The commission, through review of existing data on the area, will endeavor to reach an understanding and conclude an agreement with its Oregon counterpart and the Federal Government as to the usage of the waters of Goose Lake.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES			
Commission expenses	–	$500	$1,000
Office or engineering review of existing data	–	2,500	4,000
TOTAL EXPENDITURES	–	$3,000	$5,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation *(Support)*	–	–	$5,000
Allocation from emergency fund *(Support)*	–	$3,000	–
TOTAL EXPENDITURES	–	$3,000	$5,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
Retirement Contributions for Statutory Employees	$17,247	$16,400	$16,400	–
Legislative Claims	109,996	355,081	33,502	—$321,579
Los Angeles World Trade Center Authority	–	–	–	–
San Francisco World Trade Center Authority	66,465	75,642	129,151	53,509
Permanent Revolving Funds	1,340,666	1,256,483	1,108,499	—147,984
Refund of Taxes, Licenses, and Other Fees	14,060	31,000	30,000	—1,000
Advisory Commission on Indian Affairs	–	7,000	8,700	1,700
Theodore Roosevelt Centennial Commission	–	–	–	–
Workmen's Compensation Benefits for State Employees	2,027,245	2,350,000	2,758,000	408,000
Payments for Additional Workmen's Compensation for Subsequent Injuries	626,699	818,000	883,000	65,000
Expenses of Presidential Electors	1,191	–	–	–
Capitol Building and Planning Commission	30,459	2,500	2,500	–
Provision for Health and Welfare Benefits	–	207,000	473,000	266,000
Payment of Interest on Loans	–	166,864	500,000	333,136
TOTAL EXPENDITURES	$4,234,028	$5,285,970	$5,942,752	$656,782
General Fund	*3,366,854*	*4,238,215*	*5,100,409*	*862,194*
Special funds	*797,599*	*954,542*	*760,091*	*—194,451*
Nonrevenue funds [a]	*69,575*	*93,213*	*82,252*	*—10,961*

Retirement Contributions for Statutory Employees

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$17,247	$16,400	$16,400	–

GENERAL ANALYSIS

For transfer to the State Employees' Retirement Fund the State's contribution for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Continuing appropriation prescribed by Section 20751 of the Government Code	$17,247	$16,400	$16,400	–

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Legislative Claims

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TOTAL EXPENDITURES			
General Fund	$59,287	$132,968	$20,072
Special Fund	47,599	204,362	10,091
Nonrevenue funds [b]	3,110	17,751	3,339
Totals	$109,996	$355,081	$33,502

EXPENDITURES BY FUNDS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Claim of Secretary, State Board of Control:			
General Fund	$59,287	$132,968	$20,072
Special Funds:			
Accountancy Fund	10	–	–
Department of Agriculture Fund	369	644	–
Contractors' License Fund	–	56	–
State Fair Fund	310	100	–
Fish and Game Preservation Fund	623	169,754	157
State Highway Fund	36,988	17,931	6,083
Insurance Fund	60	16	13
Motor Vehicle Fund	1,909	9,877	333
Motor Vehicle Fuel Fund	7,180	3,945	2,952
Motor Vehicle License Fee Fund	100	1,792	31
Motor Vehicle Transportation Tax Fund	–	–	502
Board of Nurse Examiners' Fund	–	–	20
Poultry Testing Project Fund	–	22	–
Real Estate Fund	50	225	–
Totals, Special Funds	$47,599	$204,362	$10,091
Totals, Revenue Funds	$106,886	$337,330	$30,163

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[a] The expenditure of these funds is not included in the budget totals.

[b] The expenditures of these funds are not included in the overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Legislative Claims—Continued

EXPENDITURE BY FUNDS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Claim of Secretary, State Board of Control—Continued			
Nonrevenue Funds:[a]			
Division of Architecture Revolving Fund	–	$179	$130
Purchasing Revolving Fund	$86	–	–
Water Resources Revolving Fund	–	7,694	2,032
Public Building Construction Fund—Issue of 1956	–	518	–
San Francisco Harbor Improvement Fund	2,243	–	–
State School Building Aid Fund	–	3,214	–
Unclaimed Property Fund	–	45	–
Unemployment Fund	–	–	42
Unemployment Compensation Disability Fund	35	–	–
Veterans Farm and Home Building Fund of 1943	68	980	–
Funds in possession of or under the control of the 1A District Agricultural Association	678	–	–
Funds in possession of or under the control of the 22d District Agricultural Association	–	5,121	1,135
Totals, Nonrevenue Funds[a]	$3,110	$17,751	$3,339
Totals, Claim of Secretary, State Board of Control	$109,996	$355,081	$33,502

RECONCILIATION WITH APPROPRIATIONS

Various Funds

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act Appropriation—Claim of Secretary, State Board of Control:			
General Fund	$59,414	$132,968	$20,072
Special funds	47,602	204,362	10,091
Nonrevenue funds[a]	3,112	17,751	3,339
Total Available	$110,128	$355,081	$33,502
Unexpended balance, estimated savings	—132[b]	–	–
TOTAL EXPENDITURES	$109,996	$355,081	$33,502

Los Angeles World Trade Center Authority

GENERAL ANALYSIS

Chapter 2400, Statutes of 1957 provided for an advance to the Los Angeles World Trade Center Authority. The amount appropriated is to be repaid to the General Fund out of the proceeds from the sale of the first revenue bonds sold by the authority under the provision of the World Trade Center Authorities Act.

Availability of the appropriation made by Chapter 2400, Statutes of 1957, terminated September, 1960 in accordance with Section 16304, Government Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Chapter 2400, Statutes of 1957	$10,000	–	–
Balance available in subsequent year	–	–	–
Unexpended balance, estimated savings	—10,000	–	–
TOTAL EXPENDITURES	–	–	–

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[a] The expenditures of these funds are not included in the overall budget totals.

[b] Composed of savings in General Fund, $127; special funds, $3; and nonrevenue funds, $2.

San Francisco World Trade Center Authority

Office at San Francisco

SUMMARY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES				
Support *(General Fund)*	–	–	$50,238	$50,238 (100%)
Support *(Special Deposit Fund)*	$66,465	$75,642	78,913	3,271 (4.3%)
Totals	$66,465	$75,642	$129,151	$53,509 (70.8%)
General Fund	–	–	*50,238*	*50,238*
Special Deposit Fund	*66,465*	*75,642*	*78,913*	*3,271*
Personnel man-years	5.9	6.2	6.1	—0.1

GENERAL ANALYSIS

Objectives

The San Francisco World Trade Center Authority is established under the provisions of Chapter 1508, Statutes of 1947, to foster and develop domestic and international trade for the benefit of the entire State.

Program and Performance

The authority is composed of 11 members, including the Director of Public Works, the Director of Finance, and the President of the San Francisco Port Authority, and 8 persons appointed by the Governor for 4-year terms. The chairman is selected by the authority from its membership.

The Authority may obtain land, buildings, works, and property and operate and maintain them to foster and develop domestic and international trade for the benefit of the entire State. The offices are in the World Trade Center, Ferry Building, San Francisco.

The San Francisco World Trade Center was operated through June 30, 1960, under management of the San Francisco Bay Area Council, Inc., by contract. Beginning with the 1960-61 fiscal year the San Francisco World Trade Center Authority has assumed full management and fiscal responsibility for the operation of the center and its program of trade promotion.

Rental management of exhibit and display space in the World Trade Center is performed by authority personnel. Rentals in the center have been averaging in excess of 90 percent capacity, with approximately 110 tenants, including 4 consulates and 6 Chambers of Commerce representing foreign countries, several travel agencies, numerous import-export firms, a branch office of an international bank, freight forwarders, and customs brokers. In addition, employees of the authority carry out the responsibilities of the enacting legislation by promoting domestic and international commerce. The World Trade Center Libraries, composed of 8,000 publications, is operated on the premises by authority personnel.

Another facet of the work of the authority will be to help increase tourism from foreign nations to the State. This has been a neglected aspect of world trade and it is the intention of the authority to remedy this neglect.

The authority furnishes import-export opportunity information to both local and foreign businessmen and serves as liaison for the State with foreign government officials who come on trade missions.

During 1961-62 it became necessary for the authority to take some action due to the urgency of the shifting economic problems in connection with the counties of the European Common Market. As the agricultural problems specifically required immediate attention the California Agricultural Export Promotion Committee was established. At the request of this committee, the authority chairman discussed restrictions against fresh fruit products in Paris with French officials, and as a result of these discussions, restrictions on pears and apples were eased. Because California is an agricultural state, the agricultural economy, as well as transportation, banking, and allied activities, will benefit by this action and by future programs of this nature. Efforts of this type require a great deal of research and promotion, and will be undertaken on behalf of other segments of our agricultural community, manufacturing, and other facets of the state economy.

During 1962-63 it is proposed to expand the program by the addition of a modest state commercial attaché service in common market countries. This service would include highly qualified people on a part-time basis to keep California business and agricultural interests informed of the current export opportunities in selected countries. These employees would help sell California products and would assist in bringing about a better climate for expansion of California exports in international trade. To carry out this additional service an increase of about $50,000 is included in the budget. Also, an additional part-time promotional person is included on a contractual basis to handle the increased activity in promotional and publicity area.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
San Francisco World Trade Center Authority—Continued							
SALARIES AND WAGES							
(See page 445, Salary Supplement)							
Executive director	1	1	1	$15,000	$15,000	$15,000	
Technician and clerk	4.7	5	5	23,463	24,398	24,871	
Special consultant	0.2	0.1	–	3,000	1,500	–	
Temporary help	–	0.1	0.1	350	500	500	
Totals, Salaries and Wages	5.9	6.2	6.1	$41,813	$41,398	$40,371	—$1,027 (—2.5%)
OPERATING EXPENSES							
General expense				$2,707	$2,700	$3,700	
Printing				–	2,200	1,800	
Communications				2,535	2,550	2,850	
Traveling—in-state				495	1,500	1,900	
Traveling—out-of-state				768	2,000	6,000	
Legal and accounting service				2,197	2,200	2,700	
Rent—building space				6,843	6,844	6,844	
Library				912	1,000	1,000	
World trade research and development				–	5,000	6,000	
Director's expense and guest meals				–	600	2,400	
Contractual services—overseas commercial attachés				–	–	39,000	
Publicity and promotion				3,650	3,900	10,600	
Totals, Operating Expenses				$20,107	$30,494	$84,794	$54,300 (178%)
EQUIPMENT				$1,739	$916	$1,038	$122 (13.3%)
State Employees' Retirement				2,806	2,654	2,588	—66
State Employees' Health and Welfare				–	180	360	180
Totals, San Francisco World Trade Center Program				$66,465	$75,642	$129,151	$53,509 (70.7%)
General Fund				–	–	*50,238*	*50,238*
Special Deposit Fund				*66,465*	*75,642*	*78,913*	*3,271*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	–	–	$50,238
TOTAL EXPENDITURES	–	–	$50,238
Special Deposit Fund			
APPROPRIATIONS			
Transfers from San Francisco Harbor Improvement Fund:			
Budget Act appropriation	$85,361	$71,518	$77,493
Prior year balance available	579	5,544	1,420
Total Available	$85,940	$77,062	$78,913
Balance available in subsequent fiscal year	—5,544	—1,420	–
Unexpended balance, estimated savings	—13,931 [a]	–	–
TOTAL EXPENDITURES	$66,465	$75,642	$78,913
TOTAL EXPENDITURES, ALL FUNDS	$66,465	$75,642	$129,151

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[a] Savings in unscheduled appropriation.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Permanent Revolving Funds

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TOTAL EXPENDITURES			
General Fund	$590,666	$506,483	$358,499
Motor Vehicle Fuel Fund	750,000	750,000	750,000
Totals	$1,340,666	$1,256,483	$1,108,499

GENERAL ANALYSIS

Additional capitalization in the form of new equipment amounting to $587,687 is proposed for the Service Revolving Fund. The Automotive Pool requires $304,290 primarily for 168 additional vehicles to meet the estimated 39,800,000 miles to be driven in 1962-63. This is an increase of 2,800,000 miles or 7.6 percent over the 37,000,000 miles estimated for 1961–62. In Radio Maintenance, $32,740 is required for testing equipment and vehicles for staff added in the 1961-62 budget. The necessary tools for these positions were deleted in error as part of other reductions to last year's augmentation. $14,082 is proposed for the Reproduction Section primarily to obtain an additional duplicator and an additional collator to meet increased workload. Automatic feeding devices for two presses at $100,000 apiece are the primary needs of a $236,000 increase in the Printing Division. Small miscellaneous items amounting to $375 in Central Stores and $200 in office machines make up the remaining additional total.

Proposed financing of this additional equipment for the Service Revolving Fund is composed of $126,878 in depreciation reserve, excess to current replacement needs; $102,310 profit from operations primarily in the automotive management function; $174,284 available from prior year augmentation appropriations; and $184,215 in a proposed new appropriation for 1962-63. A schedule of "Augmentations To Net Current Assets" explaining this financing appears in the Service Revolving Fund budget printed in the Appendix Section of this budget.

Section 8352(g) of the Revenue and Taxation Code appropriates $750,000 annually from the Motor Vehicle Fuel Fund to the Small Craft Harbor Revolving Fund. This sum represents the amount of money attributable to taxes imposed on motor vehicle fuel used in propelling vessels.

Program information and detailed budgets for each permanent revolving fund appear in the Appendix Section of this budget.

SUMMARY OF EXPENDITURES BY REVOLVING FUND

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Establishment, Increase or Decrease of Permanent Revolving Funds:			
Service Revolving Fund—increase	$390,666	$6,483	$358,499
Correctional Industries Revolving Fund—increase	200,000	500,000	–
Small Craft Harbor Revolving Fund—increase	750,000	750,000	750,000
TOTAL EXPENDITURES	$1,340,666	$1,256,483	$1,108,499
General Fund	*590,666*	*506,483*	*358,499*
Motor Vehicle Fuel Fund	*750,000*	*750,000*	*750,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Augmentation of revolving funds)	$746,500	$641.767	$184,215
Budget Act appropriations, reappropriated:			
Budget Act of 1959, Item 274 (Augmentation of Service Revolving Fund)	–	39,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 274 (Augmentation of Service Revolving Fund)	410,000	–	32,517
Budget Act of 1961, Item 279 (Augmentation of Service Revolving Fund)	–	–	141,767
Total Available	$1,156,500	$680,767	$358,499
Balance available in subsequent years (Augmentation of Service Revolving Fund)	–	—174,284	–
Unexpended balance, estimated savings (Augmentation of Service Revolving Fund)	—565,834	–	–
TOTAL EXPENDITURES	$590,666	$506.483	$358,499

Motor Vehicle Fuel Fund

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Section 8352(g) Revenue and Taxation Code (Augmentation of Small Craft Harbor Revolving Fund) (Expenditures)	$750,000	$750,000	$750,000
TOTAL EXPENDITURES, ALL FUNDS	$1,340,666	$1,256,483	$1,108,499

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Refund of Taxes, Licenses and Other Fees				
TOTAL EXPENDITURES *(General Fund)*	$14,060	$31,000	$30,000	—$1,000 (—3.2%)

GENERAL ANALYSIS

For refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$10,000	$31,000	$30,000
Allocation from Emergency Fund	7,500	–	–
Unexpended balance, estimated savings	—3,440	–	–
TOTAL EXPENDITURES	$14,060	$31,000	$30,000

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Advisory Commission on Indian Affairs				
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	–	$7,000	$8,700	$1,700 (24.3%)

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2139, Statutes of 1961, to study the problems of the American Indians residing in California, and needed revision of any and all state laws pertaining to the Indians and the 3 relocation centers in California.

Program and Performance

The commission consists of 9 members: the Director of Social Welfare, the Director of Public Health, the Director of Education, 3 members of the Senate, and 3 members of the Assembly. The commission shall report its findings, together with any suggested legislation, to the Governor and the Legislature not later than June 15, 1962. The commission shall cease to exist after September 15, 1964.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				–	$5,000	$6,000
Printing				–	400	600
Communications				–	100	100
Traveling				–	1,500	2,000
TOTAL EXPENDITURES				–	$7,000	$8,700

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Chapter 2139, Statutes of 1961	–	$25,000	–
Prior year balance available	–	–	$18,000
Total Available	–	—$25,000	$18,000
Balance available in subsequent year	–	—18,000	—9,300
TOTAL EXPENDITURES	–	$7,000	$8,700

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Theodore Roosevelt Centennial Commission

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2280, Statutes of 1957, to insure participation by the State in programs commemorating the 100th anniversary of the birth of Theodore Roosevelt.

Program and Performance

The major activities of the commission culminated in a statewide observance of the centennial on October 27, 1958. The commission ceased to exist on July 1, 1959.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2280, Statutes of 1957	$1,059	–	–
Unexpended balance, estimated savings	—1,059	–	–
TOTAL EXPENDITURES	–	–	–

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

Workmen's Compensation Benefits for State Employees

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$2,027,245	$2,350,000	$2,758,000	$408,000 (17.4%)

GENERAL ANALYSIS

These costs reflect compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agent.

Detail of Compensation Payments by General Fund Agency for 1960-61 Fiscal Year:	
Legislature	$9,673
Legislative Counsel Bureau	176
Judicial Council	68
Governor's Office	28
Disaster Office	836
State Employees' Retirement System	2,600
Personnel Board	2,896
Department of Agriculture	22,967
Department of Corrections:	
Departmental administration	1,675
Correctional Training Facility	7,765
Deuel Vocational Institution	13,220
State Prison at Folsom	16,138
Institution for Men	11,010
Medical Facility	14,501
Men's Colony	1,539
State Prison at San Quentin	31,459
Institution for Women	2,267
Adult Authority	1,509
Department of Youth Authority:	
Departmental administration	9,545
Nortern California Reception Center and Clinic	1,389
Southern California Reception Center and Clinic	5,180
Fricot Ranch School for Boys	4,980
Fred C. Nelles School for Boys	5,698
Paso Robles School for Boys	2,598
Preston School of Industry	3,708
Los Guilucos for Girls	5,706
Youth Training School	324
Ventura School for Girls	3,922
Forestry Camps for Boys	3,758
Department of Education:	
General Activities	6,213
Division of Libraries	2,578
Industries for the Blind, Oakland Center	208
Oakland Orientation Center for the Blind	219
School for the Blind	870

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Detail of Compensation Payments by General Fund Agency for 1960-61 Fiscal Year—Continued			
Department of Education—Continued			
School for Cerebral Palsied Children, Northern California	$3,901		
School for Cerebral Palsied Children, Southern California	508		
School for the Deaf, Berkeley	3,632		
School for the Deaf, Riverside	1,271		
Vocational Education	3,707		
Vocational Rehabilitation	3,518		
Free Textbooks	3,040		
Higher Education:			
Hastings College of Law	16		
State College for Alameda County	52		
Chico State College	1,104		
Fresno State College	7,608		
Humboldt State College	3,375		
Long Beach State College	1,749		
Los Angeles State College of Applied Arts and Sciences	9,772		
Orange County State College	492		
Sacramento State College	4,765		
San Diego State College	3,071		
San Fernando Valley State College	3,097		
San Francisco State College	6,834		
San Jose State College	16,461		
Stanislaus State College	22		
State Polytechnic College	6,963		
Maritime Academy	678		
State Controller	1,160		
Board of Equalization	19,664		
Department of Finance	44,814		
Franchise Tax Board	6,868		
Department of Industrial Relations	58,675		
State Fire Marshal	3,369		
Department of Justice	5,383		
Department of Mental Hygiene:			
Departmental administration	8,454		
Outpatient mental hygiene clinics	8		
Langley Porter Neuropsychiatric Institute	9,020		
Neuropsychiatric Institute at University of California, Los Angeles	105		
Agnews State Hospital	87,343		
Atascadero State Hospital	24,745		
Camarillo State Hospital	167,470		
DeWitt State Hospital	50,454		
Mendocino State Hospital	63,264		
Metropolitan State Hospital	53,171		
Modesto State Hospital	60,379		
Napa State Hospital	50,753		
Patton State Hospital	50,655		
Stockton State Hospital	66,780		
Fairview State Hospital	109,596		
Pacific State Hospital	127,425		
Porterville State Hospital	62,644		
Sonoma State Hospital	156,436		
Military Department	77,848		
Department of Natural Resources:			
Division of Administrative Services	161		
Division of Forestry	254,226		
Division of Mines	86		
Division of Recreation	138		
Division of Small Craft Harbors [a]	—107		
Department of Public Health	35,188		
Department of Public Works:			
Division of Architecture	22,014		
Department of Alcoholic Beverage Control	3,532		
Districts Securities Commission	703		
Division of Corporations	2,867		
Public Utilities Commission	5,405		
Department of Social Welfare	3,870		

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[a] Unexpended balance previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

Workmen's Compensation Benefits for State Employees—Continued

GENERAL ANALYSIS—Continued

Detail of Compensation Payments by General Fund Agency for 1960-61 Fiscal Year—Continued				
Citizens' Advisory Committee on Aging	$304			
Department of Veterans Affairs:				
General activities	26,788			
Women's Relief Corps Home	2			
Department of Water Resources	22,235			
Water Rights Board	148			
Reclamation Board	277			
Water Pollution Control Board	66			
Total, Compensation Payments by Agency	$2,027,245			

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$1,750,000	$2,350,000	$2,758,000	
Allocations from emergency fund	283,585	–	–	
Total Available	$2,033,585	$2,350,000	$2,758,000	
Unexpended balance, estimated savings	—6,340	–	–	
TOTAL EXPENDITURES	$2,027,245	$2,350,000	$2,758,000	

Payments for Additional Workmen's Compensation for Subsequent Injuries

TOTAL EXPENDITURES *(General Fund)*	$626,699	$818,000	$883,000	$65,000 (7.8%)

GENERAL ANALYSIS

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered a previous specific permanent disability. Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	State Compensation Insurance Fund service charge	Attorney General costs	Total expenditures
1947-48	$4,355	$218	–	$4,573
1948-49	16,707	835	–	17,542
1949-50	39,922	1,996	–	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	67,314	342,985
1956-57	344,839	17,247	81,618	443,704
1957-58	461,676	23,087	87,238	572,001
1958-59	495,852	24,795	77,589	598,236
1959-60	587,207	29,371	80,851	697,429
1960-61	516,752	26,458	83,489	626,699
1961-62 [a]	693,000	35,000	90,000	818,000
1962-63 [a]	750,000	38,000	95,000	883,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$850,000	$875,000	$883,000	
Unexpended balance, estimated savings	—223,301	—57,000	–	
TOTAL EXPENDITURES	$626,699	$818,000	$883,000	

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[a] Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Expenses of Presidential Electors			
TOTAL EXPENDITURES (General Fund)	$1,191	–	–

GENERAL ANALYSIS

For payment of per diem and mileage allowances to each presidential elector in accordance with Section 10558 of the Elections Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Continuing appropriation prescribed by Section 10558 of the Elections Code (Expenditures)	$1,191	–	–

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Capitol Building and Planning Commission			
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$30,459	$2,500	$2,500
Personnel man-years	1.3	–	–

GENERAL ANALYSIS

Objectives

The Capitol Building and Planning Commission was created by Chapter 1952, Statutes of 1959. The commission consists of 13 members appointed by and serving at the pleasure of the Governor. Three members are nominated by the City of Sacramento and 3 members by the County of Sacramento. The duties of the commission are to establish a master plan for the orderly development of future state buildings and other facilities in the capitol area of the City of Sacramento.

The commission is required to submit at each general session a report on projects completed or initiated and may recommend revision of the master plan adopted by the Legislature.

Program and Performance

The commission is to review all factors affecting the plan including any changes in the needs of the State relative to the location and design of buildings to be constructed, parking facilities, and landscaping, the ordinances, plans and proposed improvements of the County and City of Sacramento including zoning regulations, population trends, and plans for rapid transit development. In addition, the commission has agreed to advise private developers of property within the area covered by the master plan on the status of the plan and its effect on such developers.

The commission is to report to the Legislature at each general session on the state building construction projects initiated, completed or proposed and to set forth the commission's appraisal of the degree to which such projects conform to the master plan. The commission may also include in its report recommendations of revisions of the plan from time to time as such changes become necessary.

In 1961-62 the Commission is conducting an architectural contest to determine the design of the Governor's Mansion. Out of 366 applicants, 197 drawings were submitted to the jury for the competition. The field has been narrowed to 10 finalists who will submit more extensive designs for final determination of which design shall be adopted for the future mansion.

The Budget Division in the Department of Finance is providing the necessary staff services for the Commission.

The 1962-63 budget provides for preparation of the commission's report to the Legislature and general office expense of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 445, Salary Supplement)						
Staff coordinator [a]	1	–	–	$7,396	–	–
Technician and clerk	0.3	–	–	1,351	–	–
Totals, Salaries and Wages	1.3	–	–	$8,747	–	–
OPERATING EXPENSES						
General expense				$1,110	$1,500	$2,500
Printing				4,315	–	–
Communications				267	–	–
Traveling—in-state				123	–	–
Accounting services				300	–	–
Contract services				43,000	1,000	–
Totals, Operating Expenses				$49,115	$2,500	$2,500

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[a] Position transferred to Budget Division, Department of Finance on July 1, 1961.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EQUIPMENT				$711	–	–
REIMBURSEMENTS						
City and County of Sacramento				*—28,830*	–	–
State Employees' Retirement System				716	–	–
TOTAL EXPENDITURES				$30,459	$2,500	$2,500

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Support)	$30,000	$2,500	$2,500
State Employees' Retirement	716	–	–
Total Available	$30,716	$2,500	$2,500
Unexpended balance, estimated savings (Support)	—257	–	–
TOTAL EXPENDITURES	$30,459	$2,500	$2,500

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62

Provision for Health and Welfare Benefits

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	–	$207,000	$473,000	$266,000 (128.5%)

GENERAL ANALYSIS

Under the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act (Chapter 1236, Statutes of 1961) the State is authorized to pay up to a maximum of five dollars per month per eligible employee and annuitant toward the cost of a basic health benefits plan. In addition the act provides for the payment of 5 percent of the total of both the State's and the employees' payments for administrative expenses and contingencies.

Insofar as practicable, the expenditures for these purposes are reported in the budgets of the several state agencies. Certain expenditures under this act cannot be assigned to specific agencies or programs and for this reason are reported here.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EXPENDITURES			
For state employees	–	$2,431,639	$5,005,754
For annuitants	–	180,000	420,000
For administrative expense	–	156,698	326,145
For contingencies	–	235,048	489,218
Totals	–	$3,003,385	$6,241,117
General Fund	–	*1,803,804*	*3,785,585*
Special Funds	–	*549,523*	*1,133,340*
Other funds	–	*650,058*	*1,322,192*
Less amounts reported as expenditures in individual budgets:			
General Fund	–	—1,596,804	—3,312,585
Special Funds	–	—549,523	—1,133,340
Other funds	–	—650,058	—1,322,192
TOTAL EXPENDITURES *(General Fund)*	–	$207,000	$473,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$2,400,000 [a]	–
Continuing appropriation prescribed by Government Code Section 22828	–	207,000	473,000
Total Available	–	$2,607,000	$473,000
Unexpended balance, estimated savings	–	—2,400,000 [a]	–
TOTAL EXPENDITURES	–	$207,000	$473,000

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[a] Item 282.5, Budget Act of 1961, to revert and cost of program to be paid from continuing appropriation made by Chapter 1236, Statutes of 1961.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Provision for Health and Welfare Benefits—Continued

STATE EMPLOYEES' CONTINGENCY RESERVE FUND

Receives contributions from the State to be used for payment of the administrative expenses of the Meyers-Geddes State Employees' Medical and Hospital Care Act and to maintain a contingency reserve for the same program. In accordance with Section 22826, Government Code, an amount not to exceed 2 percent of the total of the contributions made by the employee or annuitant, and the State on behalf of the employee or annuitant can be assessed the employer for meeting administrative expense and no more than 3 percent for maintaining the contingency reserve. The maximum of 2 percent and 3 percent is being assessed in both 1961-62 and 1962-63.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Reserved for contingencies	–	–	$235,048
Receipts:			
Employer contributions for administrative cost	–	$156,698	326,145
Employer contributions for contingency reserve	–	235,048	489,218
Total Receipts	–	$391,746	$815,363
Transfer from General Fund (Loan)	–	72,030	–
Total Resources	–	$463,776	$1,050,411
Less Disbursements:			
Administrative costs of health and welfare program—State Employees' Retirement System	–	228,728	228,198
Loan repayment to General Fund	–	–	72,030
Total disbursements	–	$228,728	$300,228
Accumulated Resources, June 30	–	$235,048	$750,183
For contingency reserve		*235,048*	*724,266*
For administrative cost	–	–	*25,917*

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Interest Payments on Loans to General Fund				
TOTAL EXPENDITURES *(General Fund)*	–	$166,864	$500,000	$548,136 (328.9%)

GENERAL ANALYSIS

For payment of interest on transfers of money from any special fund, which is subject to investment, to the General Fund under Section 16310 of the Government Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$310,000	$500,000
Unexpended balance, estimated savings	–	—143,136	–
TOTAL EXPENDITURES	–	$166,864	$500,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Provision for Salary Increases

SUMMARY

TOTAL EXPENDITURES			
General Fund	–	$12,267,096	$28,439,625
Special Fund	–	5,045,430	11,376,890
Other funds [a]	–	2,315,543	5,181,278
Total Expenditures, All Funds	–	$19,628,069	$44,997,793

GENERAL ANALYSIS

In addition to existing salary schedules budgeted under the various departments of State Government, a special salary increase fund is provided during years when the State Personnel Board finds that salaries of State employees are sufficiently out of line with comparable employment elsewhere to justify such an increase.

This budget contains a general 5 percent increase for all state employees, retroactive to January 1, 1962, in accordance with the State Personnel Board recommendation. A deficiency appropriation to provide a retroactive adjustment for 1961-62 fiscal year will be submitted to the 1962 Special Session of the Legislature. Sufficient funds to carry this 5 percent increase through the 1962-63 fiscal year is provided in the Budget Bill of 1962.

In addition, $3,000,000 is requested for special adjustments to those classes found to be most seriously and critically out of line with comparable classes, and where management difficulties are occurring as a result.

The funds provided under this special provision for salary increases are distributed proportionately in accordance with need to the various salary-fixing authorities in the State. A special adjustment for California Highway Patrol officers has been included in the budget of that department.

No funds have been included for any additional increase for justices or judges, or for positions whose present salary is $25,000 or above.

EXPENDITURES	POSITIONS AND SALARIES 1961-62	POSITIONS AND SALARIES 1962-63	ESTIMATED 1961-62	ESTIMATED 1962-63
GENERAL FUND				
Provision for Salary Increases Set by the State Personnel Board				
Civil Service Classes:				
Number of positions	47,258.9	48,462	–	–
Salaries and wages	$265,218,263	$276,753,623	$6,630,457	$13,837,680
Salary costs reimbursed	8,799,646	9,606,975	–	–
Provision for special salary adjustments	–	–	100,000	2,100,000
Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board				
State Colleges:				
Number of positions	10,483.4	11,294.6	–	–
Academic salaries	$42,823,154	$47,016,304	$1,070,579	$2,350,815
Nonacademic salaries	27,501,061	30,033,088	687,527	1,501,654
Salary costs reimbursed	2,600,000	3,472,306	–	–
Provision for special salary adjustments	–	–	–	300,000
National Guard—Military Positions:				
Number of positions	73.4	73.9	–	–
Salaries and wages	$600,536	$615,401	–	–
Statutory Positions:				
Number of positions	225	225	–	–
Salaries and wages	$2,397,587	$2,423,595	59,939	121,180
Salaries in excess of $25,000	178,675	199,475	–	–
Justices and Judges:				
Number of positions	369	372	–	–
Salaries and wages	$4,742,503	$4,901,200	–	–
Other Exempt Positions:				
Number of positions	1,181.8	1,140	–	–
Salary and wages	$8,856,980	$9,011,412	221,425	450,571
Provision for special salary adjustments	–	–	20,000	80,000
University of California:				
Number of positions	21,895.5	23,249.6	–	–
Academic salaries	$60,110,764	$65,625,873	1,502,769	3,281,293
Nonacademic salaries	66,339,997	70,597,735	1,058,500	2,029,887
Salary costs reimbursed	16,682,842	17,042,263	–	–
Provision for academic retirement contribution	–	–	104,600	314,500
Provision for special salary adjustments	–	–	–	400,000
State Employees' Retirement	–	–	811,300	1,672,045
TOTAL EXPENDITURES, GENERAL FUND	–	–	$12,267,096	$28,439,625

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[a] Federal Trust and other funds are excluded from overall budget totals.

CONTRIBUTIONS, CLAIMS, AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

EXPENDITURES	POSITIONS AND SALARIES		ESTIMATED 1961-62	ESTIMATED 1962-63
	1961-62	1962-63		
Provisions for Salary Increases—Continued				
SPECIAL FUNDS				
Provision for Salary Increases for Salaries Set by the State Personnel Board				
Civil Service Classes:				
Number of Positions:	28,154.4	29,194.8	–	–
Salaries and wages	$183,594,900	$195,561,730	$4,589,873	$9,778,087
Salary costs reimbursed	2,300,000	2,473,243	–	–
Provision for special salary adjustments	–	–	70,000	780,000
Provisions for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board				
Exempt Classes:				
Number of positions	57.7	57.7	–	–
Salaries and wages	$625,796	$636,148	$15,645	$31,807
Statutory Positions:				
Number of positions	19.8	19.6	–	–
Salaries and wages	$430,608	$441,378	10,765	22,069
State Employees' Retirement	–	–	359,147	764,927
TOTAL EXPENDITURES, SPECIAL FUNDS	–	–	$5,045,430	$11,376,890
OTHER FUNDS				
(Trust, revolving utility, federal, and other funds which are not included in overall budget totals)				
Provision for Salary Increases for Salaries Set by the State Personnel Board				
Civil Service Classes:				
Number of positions	13,973.6	14,232	–	–
Salaries and wages	$84,163,568	$88,886,357	$2,104,089	$4,444,318
Provision for special salary adjustments	–	–	30,000	355,000
Provisions for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board				
Exempt Classes:				
Number of positions	50.2	50.2	–	–
Salaries and wages	$517,264	$529,911	$12,932	$26,496
Statutory Positions:				
Number of positions	11	11	–	–
Salaries and wages	$141,676	$141,676	3,542	7,084
State Employees' Retirement	–	–	164,980	348,380
TOTAL EXPENDITURES, OTHER FUNDS	–	–	$2,315,543	$5,181,278
TOTAL EXPENDITURES, ALL FUNDS	–	–	$19,628,069	$44,997,793

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$26,178,213	–	$26,767,580
Proposed Deficiency Appropriation	–	$11,455,796	–
State Employees' Retirement	–	811,300	1,672,045
Total Available	$26,178,213	$12,267,096	$28,439,625
Allocations included in agency budgets [a]	—21,096,530	–	–
Unexpended balance, estimated savings	—5,081,683	–	–
TOTAL EXPENDITURES	–	$12,267,096	$28,439,625
Special Funds			
APPROPRIATIONS			
Budget Act appropriation [b]	–	–	$10,611,963
Proposed deficiency appropriation	–	$4,686,283	–
State Employees' Retirement	–	359,147	764,927
TOTAL EXPENDITURES	–	$5,045,430	$11,376,890
Other Funds [c]			
APPROPRIATIONS			
Budget Act appropriation [b]	–	–	$4,832,898
Proposed deficiency appropriation	–	$2,150,563	–
State Employees' Retirement	–	164,980	348,380
TOTAL EXPENDITURES, OTHER FUNDS	–	$2,315,543	$5,181,278
TOTAL EXPENDITURES, ALL FUNDS	–	$19,628,069	$44,997,793

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[a] See list of detailed allocations in budget for reserve for contingencies.

[b] Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

[c] Federal, trust, and other funds are excluded from overall budget totals.

RESERVES FOR CONTINGENCIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

General Emergencies

SUMMARY

TOTAL EXPENDITURES			
Unallocated balance *(General Fund)*	–	$161,565	$1,000,000

GENERAL ANALYSIS

To provide funds for various state agencies for unseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

Program and Performance

Unanticipated demands during the 1960-61 fiscal year required allocations for emergency fire suppression ($410,000), increased cost of workmen's compensation benefits for state employees ($283,585), and increased workload in licensing and inspection of agencies caring for aged and children ($105,000).

Major allocations during the 1961-62 fiscal year were for Japanese bettle eradication in Sacramento ($102,750); electronic data processing conversion, State Controller's office ($158,644); additional costs related to processing OASDI and health and welfare payroll deductions ($145,000); conversion of data processing, Franchise Tax Board ($115,963); legal service, Department of Justice ($112,290); unusually high emergency fire suppression needs ($1,680,000); unrealized service fees, Department of Parks and Recreation ($585,000); and increased adoption cases, Department of Social Welfare ($322,466).

It is proposed that a deficiency appropriation be made available in 1961-62 to finance required allocations in the amount of $3,200,000. It is also proposed that $1,000,000 be appropriated for 1962-63. This is a minimum amount as indicated by past requirements.

In the detail of the allocations below, there is included allocations from the Emergency Fund and the Salary Increase Fund made in the past and current fiscal years. All these allocations are shown as available funds in each agency budget. The unallocated balance, if any, is shown as an expenditure in this section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1960-61 AND 1961-62	GENERAL EMERGENCIES		SALARY INCREASES
	ACTUAL 1960-61	ESTIMATED 1961-62	ACTUAL 1960-61
For State Operations			
Legislative Counsel Bureau	–	–	$20,000
Law Revision Commission	–	–	3,398
Supreme Court	–	–	33,563
Equip chambers after remodeling	–	$760	–
Judicial Council	–	–	8,337
Compensation and expenses of assigned judges	$21,000	24,000	–
Compensation and expenses of assigned judges	4,100	–	–
Compensation and expenses of assigned judges	1,900	–	–
Commission on Judicial Qualification:			
Article VI, Sec. 1b, Travel of Commission members	1,200	–	–
District Court of Appeal, First Appellate District	–	–	14,408
Rent increase	5,149	–	–
Repairs and alterations	–	7,500	–
District Court of Appeal, Second Appellate District	–	–	23,097
Provide law books for additional justices	1,325	–	–
District Court of Appeal, Third Appellate District	–	–	8,498
District Court of Appeal, Fourth Appellate District	–	–	2,500
Travel of justices, July 1 to September 15	–	4,210	–
Governor and Governor's Office	–	–	30,532
Increase workload and activities	47,078	30,888	–
Purchase of automobile	2,500	–	–
Special contingent expenses	5,000	–	–
Office of Atomic Energy Development and Radiation Protection	–	–	1,050
Office of Consumer Counsel	–	–	2,961
Printing of booklets	3.378	–	–
In-state travel and telephone charges	660	–	–
Disaster Office	–	–	21.673
Lieutenant Governor	–	–	5,091
Increased cost of services of Highway Patrol and State Police	2,996	2,000	–
State Personnel Board	–	–	161,033
Secretary of State:			
Establishment of Los Angeles Central Records Depository	–	17,203	–
Election pamphlets	–	30,000	–
Department of Agriculture	–	–	350,000
Pesticide Residue Laboratory—Fresno	–	4,125	–
Japanese Beetle eradication in Sacramento	–	102,750	–
Department of Corrections:			
Departmental Administration	–	–	170,969
Narcotic listing	57,420	–	–
Court costs and county charges	10,000	–	–
Correctional Training Facility	–	–	179,018
Deuel Vocational Institution	–	–	125,612
State Prison at Folsom	–	–	125,000
Institution for Men	–	–	150,964
Medical Facility	–	–	118,723

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1960-61 AND 1961-62	GENERAL EMERGENCIES		SALARY INCREASES
	ACTUAL 1960-61	ESTIMATED 1961-62	ACTUAL 1960-61
For State Operations—Continued			
Department of Corrections—Continued			
Men's Colony—East Facility	–	–	$8,890
Men's Colony—West Facility	–	–	63,350
State Prison at San Quentin	–	–	211,296
Institution for Women	–	–	10,000
Department of the Youth Authority:			
Departmental Administration	–	–	111,100
Southern California Reception Center and Clinic	–	–	15,000
Youth Authority Conservation Camps for Boys	–	–	10,000
Paso Robles School for Boys	–	–	34,652
Preston School of Industry	–	–	71,000
Youth Training School	–	–	64,000
Ventura School for Girls	–	–	24,972
Department of Education:			
Departmental Administration	–	–	223,304
Administering correspondence salesmen program	–	$2,100	–
Opportunity Work Centers	–	–	1,342
National Defense Education Act	–	–	3,060
Division of Libraries	–	–	13,240
Los Angeles Center, Industries for the Blind	–	–	4,547
Replace furnace	$1,900	–	–
Increased workload	1,600	–	–
Oakland Center, Industries for the Blind	–	–	3,411
San Diego Center, Industries for the Blind	–	–	2,995
Orientation Center for the Blind	–	–	15,985
School for the Blind	–	–	27,103
Additional teacher for increase in blind students	5,050	–	–
Increased payroll costs	840	–	–
School for Cerebral Palsied Children, Northern California	–	–	19,342
School for Cerebral Palsied Children, Southern California	–	–	16,286
School for Deaf, Berkeley	–	–	68,062
Replacement of condemned school bus	–	6,200	–
School for Deaf, Riverside	–	–	44,181
Replacement of teacher	–	3,310	–
Vocational Education	–	–	16,049
Vocational Rehabilitation	–	–	63,807
Teachers' Retirement System	–	–	14,000
Investment services by State Employees' Retirement System	12,897	–	–
University of California	–	–	7,376,469
Hastings College of Law	–	–	14,907
State Colleges:			
Trustees of the California State Colleges:			
Expenses of the staff and board incurred prior to available appropriations	84,359	–	–
State College for Alameda County	–	–	57,771
Chico State College	–	–	218,116
Fresno State College	–	–	359,998
Humboldt State College	–	–	167,640
Long Beach State College	–	–	397,913
Los Angeles State College of Applied Arts and Sciences	–	–	460,150
Orange County State College	–	–	57,960
Sacramento State College	–	–	262,440
San Diego State College	–	–	476,603
San Fernando Valley State College	–	–	226,636
San Francisco State College	–	–	517,023
San Jose State College	–	–	664,164
Stanislaus State College	–	–	8,166
State Polytechnic College	–	–	455,513
Maritime Academy	–	–	28,878
Using higher rate of authorized positions	2,571	–	–
Unrealized salary savings	–	5,663	–
State Scholarship Commission:			
Increased cost of scholarships	–	40,000	–
Board of Control	–	–	652
Increase in communication and travel costs	–	125	–
State Controller	–	–	156,000
Electronic data processing conversion	–	158,644	–
Costs related to OASDI and health and welfare payroll deductions	–	145,000	–
Inheritance tax and gift tax compliance studies	–	17,639	–
Screening of safe deposit boxes for unclaimed property	–	67,255	–
Unrealized reimbursements	3,907	–	–
Board of Equalization	–	–	100,000
Department of Finance	–	–	404,295
Franchise Tax Board	–	–	466,668
Conversion of data processing and increased workload	–	115,963	–
State Treasurer	–	–	13,052
Increased workload in bond and coupon servicing	–	5,510	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1960-61 AND 1961-62	GENERAL EMERGENCIES		SALARY INCREASES
	ACTUAL 1960-61	ESTIMATED 1961-62	ACTUAL 1960-61
For State Operations—Continued			
Industrial Relations	–	–	$320,965
Four positions to develop standards as codes	–	$28,000	–
Reopening of industrial welfare orders	–	17,510	–
Division of Housing for expenses of Chapters 1844 and 2176, Statutes of 1961	–	50,104	–
State Fire Marshal	–	–	15,153
Department of Justice	–	–	188,500
Unrealized reimbursements	–	112,290	–
Establish consultant services and related expenses in legal cases	–	65,000	–
Department of Mental Hygiene: [a]			
Departmental Administration	–	–	165,870
Expenditures, Bureau of Social Services	$12,500	–	–
Transportation of patients	9,000	11,863	–
Langley Porter Neuropsychiatric Institute	–	–	70,337
Agnews State Hospital	–	–	359,727
Atascadero State Hospital	–	–	71,651
Camarillo State Hospital	–	–	276,672
DeWitt State Hospital	–	–	196,053
Mendocino State Hospital	–	–	178,312
Metropolitan State Hospital	–	–	161,709
Modesto State Hospital	–	–	15,260
Napa State Hospital	–	–	315,009
Patton State Hospital	–	–	394,586
Stockton State Hospital	–	–	293,279
Fairview State Hospital	–	–	212,728
Pacific State Hospital	–	–	193,577
Porterville State Hospital	–	–	119,097
Sonoma State Hospital	–	–	204,132
Military Department	–	–	53,060
Department of Conservation	–	–	753,457
To complete outdoor recreation plan report	2,000	–	–
Emergency fire suppression	410,000	1,680,000	–
Forest insect control	7,500	–	–
Department of Parks and Recreation	–	–	5,927
Unrealized service fees	–	585,000	–
Salary of Division Chief underbudgeted	755	–	–
Department of Public Works:			
Departmental Administration:			
Preliminary studies to house the aged in California	3,000	–	–
Division of Aeronautics	–	–	3,524
Colorado River Boundary Commission:			
Locating and fixing boundaries of the Colorado River	–	10,159	–
Department of Alcoholic Beverage Control	–	–	115,000
Alcoholic Beverage Control Appeals Board:			
Unrealized salary savings	–	2,445	–
Districts Securities Commission	–	–	3,155
Public Utilities Commission	–	–	118,035
Regulating the operations of charter bus companies, Chapter 2146, Statutes of 1961	–	7,077	–
Department of Social Welfare	–	–	100,000
Medical assistance to the aged	–	55,000	–
Citizens Advisory Committee on Aging	–	–	1,800
For conference on aging	500	–	–
Department of Water Resources	–	–	210,790
State Water Rights Board	–	–	44,900
Reclamation Board:			
Increased cost of litigations	18,750	–	–
Colorado River Board	–	–	10,124
Water Pollution Control Board	–	–	22,100
Goose Lake Compact Commission:			
Expenses of Commission	–	3,000	–
Miscellaneous:			
Refunds of Taxes, licenses and other fees	7,500	–	–
Workmen's Compensation Benefits for State Employees	283,585	–	–
Totals, State Operations	$1,031,920	$3,418,293	$20,802,904
For Capital Outlay			
Department of Education:			
Fresno State College:			
Air-conditioning unit	$76,000	–	–
Project planning	–	$200,000	–
Totals, Capital Outlay	$76,000	$200,000	–

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[a] In 1961-62 salary increases were provided only for the psychiatric technician series of classifications in the Department of Ment Hygiene. The amounts are reported in the individual budgets of that department.

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1960-61 AND 1961-62	GENERAL EMERGENCIES		SALARY INCREASES
	ACTUAL 1960-61	ESTIMATED 1961-62	ACTUAL 1960-61
For Local Assistance			
Department of Education:			
Free textbooks	–	–	$3,990
Public Health:			
Assistance to counties for the establishment of local health services	–	–	6,636
Social Welfare:			
For increased workload in licensing and inspection of agencies caring for aged and children	$105,000	$97,676	–
Increase in adoption cases	–	322,466	–
Other Purposes:			
State's share of salaries of superior court judges	–	–	283,000
Totals, Local Assistance	$105,000	$420,142	$293,626
TOTAL ALLOCATIONS	$1,212,920	$4,038,435	$21,096,530

RECONCILIATION WITH APPROPRIATIONS

Emergency Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
Deficiency Appropriations:			
Item 283.1, Budget Act, Statutes of 1961	340,000	–	–
Proposed deficiency appropriation	–	3,200,000	–
Total Available	$1,340,000	$4,200,000	$1,000,000
Allocations included in agencies budgets	—1,212,920	—4,038,435	–
Unexpended balance, estimated savings	—127,080	–	–
TOTAL EXPENDITURES	–	$161,565	$1,000,000

BOND INTEREST AND REDEMPTION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Debt Service *(General Fund)*	$16,097,231	$16,476,459	$23,694,263	$7,217,804
Debt Service *(Olympic Bond Fund)* [a]	36,813	35,687	34,562	—1,125
Totals	$16,134,044	$16,512,146	$23,728,825	$7,216,679 (43.7%

GENERAL ANALYSIS

Objectives

To pay the interest and principal redemption charges for state general obligation bonds.

Program and Performance

The State Construction Program Bond Act of 1955 and the State Construction Program Bond Act of 1958 authorized a $200,000,000 bond issue in each instance to meet part of the building construction requirements for the departments of State Government that are financed primarily from General Fund revenues.

All authorized bonds under the State Construction Program Bond Act of 1955 have been issued prior to the 1960-61 fiscal year. Bond sales have been completed under authorization of the State Construction Program Bond Act of 1958 in the amount of $50,000,000 in April 1961 and $100,000,000 in October 1961 to finance authorized projects under construction. Additional sales amounting to $25,000,000 each are tentatively scheduled to occur in October 1962 and in June 1963.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues for the payment of debt service.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes were paid from funds which were set aside from General Fund Surplus and placed in the Bond Sinking Fund of 1943. Though the funds required to meet all debt service payments to final muturity were set aside, $5,000,000 was transferred to the State Highway Fund to used as a loan to the Golden Gate Bridge and Highway Distri to be repaid from toll revenues.

Sufficient money has been transferred to the Sacramento Sta Building Interest and Sinking Fund to retire the outstandi Sacramento State Building Bonds.

Debt service requirements for the school building bonds a considered as local assistance and included in the local assis ance part of the budget.

This debt service statement does not include the cost of bon issued for San Francisco Harbor Development, Small Cra Harbor Development, or the Veterans' Farm and Home Pu chase Program. Though these bonds are general obligation bon of the State of California, the debt service costs are primari obligations of the public service enterprise funds and are pa from the respective funds.

Small Craft Harbor Development Bonds are authorized tota ing $10,000,000 and of this amount $6,000,000 has been issu and sold and the remaining $4,000,000 balance will be so during 1962. The debt service from small craft harbor bonds a pears in the local assistance part of the budget.

The California Water Resources Development Bond Pr gram totaling $1,750,000,000 will probably have its first sa during 1963. Revenue from operating projects after mai tenance and operating costs is available for payment of bor interest and redemption. To the extent the revenue is insufficie to pay debt service, the expenses will be paid from the Gener Fund.

EXPENDITURE BY ISSUE	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
First Highway of 1909:			
Interest	$16,000	–	–
Redemption	400,000	–	–
Second Highway of 1915:			
Interest	33,750	$16,875	–
Redemption	375,000	375,000	–
Third Highway of 1919:			
Interest	230,000	182,500	$135,000
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	4,000	3,200	2,400
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	8,100	6,300	4,500
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	47,812	37,188	26,563
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	11,813	10,687	9,562
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	7,355,057	7,419,500	7,099,500
Redemption	6,400,000	6,400,000	6,400,000
State Construction Program of 1958:			
Interest	—202,488 [b]	605,896	6,996,300
Redemption	–	–	1,600,000
TOTAL EXPENDITURES	$16,134,044	$16,512,146	$23,728,825
Interest	*7,624,044*	*8,402,146*	*14,393,825*
Redemption	*8,510,000*	*8,110,000*	*9,335,000*

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[a] Donated funds, neither receipts nor expenditures are included in the budget totals.

[b] Premium and accrued interest on bonds sold.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
APPROPRIATIONS			
Highway Bond Act, Chapter 383, Statutes of 1909	$416,000	–	–
Highway Bond Act, Chapter 404, Statutes of 1915	408,750	$391,875	–
Highway Bond Act, Chapter 93, Statutes of 1919	1,230,000	1,182,500	$1,135,000
Sacramento State Building, Chapter 235, Statutes of 1913	120,000	120,000	120,000
San Francisco State Building of 1913	24,000	23,200	22,400
State University Building of 1915	48,100	46,300	44,500
State Buildings and University Buildings, Chapter 161, Statutes of 1925	297,812	287,188	276,563
California Tenth Olympiad, Chapter 313, Statutes of 1927	36,813	35,687	34,562
State Construction Bond Act, Chapter 1709, Statutes of 1955	13,755,057	13,819,500	13,499,500
State Construction Bond Act, Chapter 88, Statutes of 1958, First Extraordinary Session	—202,488	605,896	8,596,300
TOTAL EXPENDITURES	$16,134,044	$16,512,146	$23,728,825
General Fund	*16,097,231*	*16,476,459*	*23,694,263*
Olympic Bond Fund [c]	*36,813*	*35,687*	*34,562*

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE BUILDINGS INTEREST AND SINKING FUND [d]			
Accumulated surplus, July 1 [e]	$3,862,123	$4,049,935	$4,160,737
Revenues: Interest on investments	187,812	110,802	121,329
Accumulated Surplus, June 30 [e]	$4,049,935	$4,160,737	$4,282,066
OLYMPIC BOND FUND [d]			
Accumulated surplus, July 1	$267,470	$239,896	$212,151
Revenues: Interest on investments	9,239	7,942	7,027
Total Resources	$276,709	$247,838	$219,178
Less: Expenditures	36,813	35,687	34,562
Accumulated Surplus, June 30	$239,896	$212,151	$184,616

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[c] Donated funds, neither receipts nor expenditures are included in the budget totals.

[d] Donated and trust funds, not included in budget totals.

[e] The accumulated surplus is in excess of $3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed July 2, 1965.

Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

- A. State Building Program
- B. District Fair Construction Program
- C. Beaches and Parks Acquisition and Improvement Program
- D. Wildlife Conservation Program
- E. State Highway Program
- F. California Water Facilities Program

SUMMARY OF 1962-63 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63—STATE BUILDING PROGRAM

STATEMENT OF FUND CONDITION—STATE CONSTRUCTION PROGRAM FUND

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES, INCLUDING ANNUAL HIGHWAY BUDGET REPORT

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1960-61			Estimated Expenditures, 1961-62			Proposed Expenditures, 1962-63		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
PROGRAM AND AGENCY									
Department of Agriculture	$252,087	$14,000	$20,750 [a]	$6,944	$360,300	–	$79,050	–	–
Poultry Improvement Commission	–	–	1,413 [b]	–	–	–	–	–	–
Department of Corrections	11,629,394	3,000,500	–	3,496,025	8,491,111	–	396,282	$12,488,350	–
Department of the Youth Authority	4,886,127	—707,452	–	2,189,216	2,188,216	–	414,300	8,787,000	–
Department of Education	12,960	—23,119	–	209,132	1,662,780	–	110,137	–	–
University of California	50,693,435	–	–	1,732,000	46,268,000	–	1,999,700	52,307,300	–
State College System	36,340,048	—5,265,158	42,048 [c]	7,337,157	44,762,583	–	1,184,105	60,286,660	–
Maritime Academy	45,301	19,691	–	18,099	78,104	–	57,600	–	–
Department of Employment	–	–	—389,746 [d]	–	–	—$272,305 [e]	–	–	$39,862 [f]
Department of Finance	2,035,871	115,628	309,251 [g]	821,653	563,728	379,861 [h]	9,662	–	180,203 [i]
Department of California Highway Patrol	–	–	397,091 [j]	–	–	218,583 [j]	–	–	683,420 [j]
Department of Mental Hygiene	8,129,462	415,376	–	3,627,599	3,512,468	–	1,077,600	3,864,810	–
Military Department	581,192	–	–	782,739	134,700	–	858,800	–	–
Department of Motor Vehicles	–	–	1,924,458 [j]	–	–	14,938,456 [j]	–	–	969,200 [j]
Department of Conservation—Division of Forestry	2,231,445	731,523	–	3,165,956	2,541,640	–	737,076	2,309,771	–
Department of Public Health	—2,385	–	–	250,000	50,000	–	250,000	–	–
Department of Public Works—Division of Aeronautics	–	–	–	–	–	3,500 [k]	–	–	–
Department of Veterans Affairs	162,578	–	–	64,199	–	–	2,700	187,300	–
Department of Water Resources	32,500	–	–	427,112	–	–	–	–	–
Unallocated									
Preliminary plans	500,000	150,000	–	700,000	–	–	–	900,000	–
Miscellaneous repairs and improvements	–	–	–	100,000	–	–	100,000	–	–
TOTALS, STATE BUILDING PROGRAM	$117,530,015	—$1,549,011	$2,305,265	$24,927,831	$110,613,630	$15,268,095	$7,277,012	$141,131,191	$1,872,685

† Expenditures from bond funds not included in budget totals.
For footnote references, see page 745.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1960-61			Estimated Expenditures, 1961-62			Proposed Expenditures, 1962-63		
	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds	General Fund	State Construction Program Fund †	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations	$89,304	–	$1,107,009[k]	$4,196	–	$3,261,589[k]	–	–	$1,359,000[k]
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Parks and Recreation Division of Beaches and Parks:									
Real property acquisition	–	–	$4,119,388	$2,915,050	–	–	$1,793,737	–	–
Acquisition and development	–	–	3,868,714	606,826	–	–	75,000	–	–
Major construction, improvements, repairs and equipment	–	–	1,982,321	5,167,327	–	–	4,932,665	–	–
Minor construction, improvements and equipment	–	–	874,596	1,299,156	–	–	1,117,335	–	–
Riders' and hikers' trails	–	–	73,409	26,724	–	–	82,659	–	–
Acquisition and restoration of historic ships	–	–	120,779	90,000	–	–	–	–	–
Acquisition, development and improvements of state park in San Francisco	–	–	195,774	776,671	–	–	739,555	–	–
Redwood highway relocation	–	–	55,271	–	–	–	–	–	–
Squaw Valley State Park	–	–	162,735	577,565	–	–	–	–	–
Totals, Beaches and Parks Acquisition and Improvement Program	–	–	$11,452,987	$11,459,319	–	–	$8,740,951	–	–
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game	–	–	$337,624[m]	–	–	$436,401[m]	–	–	$310,000[m]
Wildlife Conservation Board	–	–	548,161[n]	–	–	1,296,696[n]	–	–	1,722,292[n]
Totals, Wildlife Conservation Program	–	–	$885,785	–	–	$1,733,097	–	–	$2,032,292
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	–	–	$317,262,333[o]	–	–	$290,222,797[o]	–	–	$250,960,952[o]
Construction of buildings and purchase of equipment	–	–	12,274,577[o]	–	–	12,315,000[o]	–	–	9,000,000[o]
Totals, State Highway Program	–	–	$329,536,910[o]	–	–	$302,537,797[o]	–	–	$259,960,952[o]

† Expenditures from bond funds not included in budget totals.
For footnote references, see page 745.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1960-61 General Fund	Actual Expenditures, 1960-61 State Construction Program Fund †	Actual Expenditures, 1960-61 Other Funds	Estimated Expenditures, 1961-62 General Fund	Estimated Expenditures, 1961-62 State Construction Program Fund †	Estimated Expenditures, 1961-62 Other Funds	Proposed Expenditures, 1962-63 General Fund	Proposed Expenditures, 1962-63 State Construction Program Fund †	Proposed Expenditures, 1962-63 Other Funds
CALIFORNIA WATER FACILITIES PROGRAM									
Department of Water Resources:									
Construction	$144,955	–	$40,868,395 [p]	–	–	$44,154,690 [q]	$106,866	–	$65,642,268 [r]
GRAND TOTALS, CAPITAL OUTLAY [s]	$117,764,274	—$1,549,011	$386,156,351	$36,391,346	$110,613,630	$366,955,268	$16,124,829	$141,131,191	$330,867,197

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† Expenditures from bond funds not included in budget totals.

[a] Motor Vehicle Transportation Tax Fund.

[b] $413 from the Fair and Exposition Fund, and $1,000 from the Poultry Testing Project Fund.

[c] State College Fund.

[d] —$389,746 from the Department of Employment Contingent Fund, in addition there is $3,204,324 from the Unemployment Trust Fund not included in budget totals.

[e] —$272,307 from the Department of Employment Contingent Fund, in addition there is $7,219,115 from the Unemployment Trust Fund not included in budget totals.

[f] $39,862 from the Department of Employment Contingent Fund, in addition there is $1,335,400 from the Unemployment Trust Fund not included in budget totals.

[g] $7,349 from the Fair and Exposition Fund; —$156,302 from the State Beach and Park Fund, and $458,204 from the Sixth District Agricultural Association Fund.

[h] $93,184 from the Fair and Exposition Fund, and $286,677 from the Sixth District Agricultural Association Fund.

[i] From the Sixth District Agricultural Association Fund.

[j] From the Motor Vehicle Fund unless otherwise indicated.

[k] From the Fair and Exposition Fund.

[l] From the State Beach and Park Fund unless otherwise indicated.

[m] From the Fish and Game Preservation Fund unless otherwise indicated.

[n] From the Wildlife Restoration Fund unless otherwise indicated.

[o] State Highway Fund.

[p] $39,606,474 from the California Water Fund; and $1,261,921 from the Local Projects Assistance Fund.

[q] From the California Water Fund.

[r] $65,413,096 from the California Water Fund; and $229,172 from the California Water Resources Bond Development Fund.

[s] These totals exclude expenditures from Federal Funds, Bond Funds other than State Construction Program Fund, Trust Funds, Working Capital Revolving Funds, Public Service and Enterprise Funds, Retirement Funds, Trust Certificates and Funds of District and County Fairs not in State Treasury.

SUMMARY OF 1962-63 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

AGENCY	Total	EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM							
Agriculture:							
Department of Agriculture	$79,050	$79,050	–	–	–	–	–
Department of Corrections:							
Medical Facility	$1,564,600	–	–	$1,564,600	–	–	–
Institution for Men	224,760	$110,060	–	114,700	–	–	–
State Prison at Folsom	58,400	58,400	–	–	–	–	–
State Prison at San Quentin	63,179	63,179	–	–	–	–	–
Correctional Training Facility	257,450	85,400	–	172,050	–	–	–
Deuel Vocational Institution	117,530	33,230	–	84,300	–	–	–
Conservation Program	9,717,213	41,513	–	9,675,700	–	–	–
Institution for Women	881,500	4,500	–	877,000	–	–	–
Totals, Department of Corrections	$12,884,632	$396,282	–	$12,488,350	–	–	–
Department of the Youth Authority:							
Northern California Reception Center	$18,700	$18,700	–	–	–	–	–
Fricot Ranch School for Boys	164,700	17,000	–	$147,700	–	–	–
Fred C. Nelles School for Boys	882,000	145,800	–	736,200	–	–	–
Paso Robles School for Boys	127,400	127,400	–	–	–	–	–
Preston School of Industry	62,900	62,900	–	–	–	–	–
Youth Training School	689,900	–	–	689,900	–	–	–
Los Guilucos School for Girls	42,500	42,500	–	–	–	–	–
Ventura School for Girls	553,200	–	–	553,200	–	–	–
Northern California Youth Center	6,660,000	–	–	6,660,000	–	–	–
Totals, Department of the Youth Authority	$9,201,300	$414,300	–	$8,787,000	–	–	–
Department of Education:							
School for the Blind	$70,400	$70,400	–	–	–	–	–
School for the Deaf, Riverside	6,707	6,707	–	–	–	–	–
School for the Deaf, Berkeley	10,630	10,630	–	–	–	–	–
Los Angeles Center, Industries for the Blind	22,400	22,400	–	–	–	–	–
Totals, Department of Education	$110,137	$110,137	–	–	–	–	–
University of California	$54,307,000	$1,999,700	–	$52,307,300	–	–	–
State College System:							
Trustees of the California State Colleges	$350,000	–	–	$350,000	–	–	–
State College for Alameda County	3,591,100	$50,000	$99,600	3,441,500	–	–	–
Chico State College	512,890	90,090	–	422,800	–	–	–
Fresno State College	211,065	39,265	–	171,800	–	–	–
Humboldt State College	802,020	28,320	–	773,700	–	–	–
Long Beach State College	904,730	88,330	–	816,400	–	–	–
Los Angeles State College	4,756,400	128,100	–	4,628,300	–	–	–
Orange County State College	6,921,500	50,000	–	6,871,500	–	–	–
Sacramento State College	897,000	57,000	–	840,000	–	–	–
San Bernardino—Riverside State College	1,000,000	–	–	1,000,000	–	–	–
San Diego State College	8,458,520	95,270	–	8,363,250	–	–	–
San Fernando Valley State College	8,909,900	42,400	–	8,867,500	–	–	–
San Francisco State College	3,517,250	76,750	–	3,440,500	–	–	–
San Jose State College	3,268,850	136,850	–	3,132,000	–	–	–
Sonoma State College	535,000	25,000	–	510,000	–	–	–
South Bay State College	5,000,000	–	–	5,000,000	–	–	–
Stanislaus State College	5,216,200	25,000	–	5,022,800	168,400	–	–
California State Polytechnic College	6,618,340	152,130	–	6,466,210	–	–	–
Totals, State College System	$61,470,765	$1,084,505	$99,600	$60,118,260	$168,400	–	–
Maritime Academy	$57,600	$57,600	–	–	–	–	–
Department of Employment	$39,862	–	–	–	–	$396,800[t]	—$356,938[u]
Department of Finance:							
Building facilities	$139,865	$139,865	–	–	–	–	–
Sixth District Agricultural Association	50,000	50.000	—$180,203[v]	–	–	–	$180,203[v]
Totals, Department of Finance	$189,865	$189,865	—$180,203	–	–	–	$180,203

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† Expenditures from bond funds not included in budget totals.

[t] $396,800 from the Department of Employment Contingent Fund and in addition, $1,335,400 from the Unemployment Trust Fund which is not included in budget totals.

[u] From Department of Employment Contingent Fund unless otherwise indicated.

[v] Loan repayment from the Sixth District Agricultural Association Fund to the General Fund.

SUMMARY OF 1962-63 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

AGENCY	Total	EXPENDITURES					
		General Fund		State Construction Program Fund †		Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM—Continued							
Department of the California Highway Patrol	$683,420	–	–	–	–	$443,420 [j]	$240,000 [j]
Department of Mental Hygiene:							
Langley Porter Neuropsychiatric Institute	$300,950	$50,950	–	$250,000	–	–	–
Neuropsychiatric Institute at U.C.L.A.	11,500	11,500	–	–	–	–	–
Agnews State Hospital	620,790	118,390	–	502,400	–	–	–
Atascadero State Hospital	37,700	37,700	–	–	–	–	–
Camarillo State Hospital	687,090	87,090	–	600,000	–	–	–
DeWitt State Hospital	92,370	92,370	–	–	–	–	–
Mendocino State Hospital	536,350	75,050	–	461,300	–	–	–
Metropolitan State Hospital	165,450	65,450	–	100,000	–	–	–
Modesto State Hospital	178,550	78,550	–	100,000	–	–	–
Napa State Hospital	84,150	84,150	–	–	–	–	–
Patton State Hospital	722,800	69,800	–	653,000	–	–	–
Stockton State Hospital	485,600	96,000	–	389,600	–	–	–
Fairview State Hospital	657,710	62,500	–	595,210	–	–	–
Pacific State Hospital	177,100	61,100	–	116,000	–	–	–
Porterville State Hospital	73,250	36,050	–	37,200	–	–	–
Sonoma State Hospital	111,050	50,950	–	60,100	–	–	–
Totals, Department of Mental Hygiene	$4,942,410	$1,077,600	–	$3,864,810	–	–	–
Military Department	$858,800	$125,800	$733,000	–	–	–	–
Department of Motor Vehicles	$969,200	–	–	–	–	$969,200 [j]	–
Department of Conservation—Division of Forestry	$3,046,847	$737,076	–	$2,309,771	–	–	–
Department of Public Health	$250,000	–	$250,000	–	–	–	–
Department of Veterans Affairs	$190,000	$2,700	–	$187,300	–	–	–
Unallocated:							
Preliminary plans	$900,000	–	–	$900,000	–	–	–
Miscellaneous repairs and improvements	100,000	100,000	–	–	–	–	–
TOTALS, STATE BUILDING PROGRAM	$150,280,888	$6,374,615	$902,397	$140,962,791	$168,400	$1,809,420	$63,265
WATER FACILITIES PROGRAM							
Department of Water Resources	$65,749,134	$106,866	–	–	–	–	$65,642,268 [w]
STATE HIGHWAY PROGRAM							
Division of Highways	$259,960,952		–	–	–	$259,960,952	–
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM							
Department of Parks and Recreation Division of Beaches and Parks	$8,740,951	$6,532,000	$2,208,951	–	–	–	–
OTHER PROGRAMS							
District Agricultural Associations	$1,359,000	–	–	–	–	$1,359,000 [k]	–
Department of Fish and Game	310,000	–	–	–	–	310,000 [m]	–
Wildlife Conservation Board	1,722,292	–	–	–	–	1,722,292 [n]	–
TOTAL EXPENDITURES, CAPITAL OUTLAY [s]	$488,123,217	$13,013,481	$3,111,348	$140,962,791	$168,400	$265,161,664	$65,705,533

† Expenditures from bond funds not included in budget totals.

[j] From Motor Vehicle Fuel Fund unless otherwise indicated.

[k] From the Fair and Exposition Fund.

[m] From the Fish and Game Preservation Fund unless otherwise indicated.

[n] From the Wildlife Restoration Fund unless otherwise indicated.

[s] These totals exclude expenditures from Federal Funds, Bond Funds other than State Construction Program Fund, Trust Funds, Working Capital Revolving Funds, Public Service and Enterprise Funds, Retirement Funds, Trust Certificates, and funds of District and County Fairs not in State Treasury.

[w] $65,413,096 from the California Water Fund; and $229,172 from the California Water Resources Development Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63

The following table summarizes the proposed new appropriations for the 1962-63 fiscal year for the State Building Program b departments. Detailed explanation and description of each project is contained in the agency detail budget.

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
Department of Agriculture:			
Minor construction and improvements	$79,050	–	–
Department of Corrections:			
Conservation Center:			
Construct conservation center branch—Tuolumne	–	$9,300,700	–
Equip conservation center—Lassen County—phase II	–	375,000	–
Correctional Training Facility:			
Construct industries warehouse	–	172,056	–
Deuel Vocational Institution:			
Construct industries warehouse	–	74,300	–
Equip in-service training building	–	10,000	–
Institution for Men:			
Construct inmate activity building	–	114,700	–
Medical Facility:			
Construct psychiatric unit	–	1,564,600	–
Institution for Women:			
Construct adjustment center	–	797,000	–
Equip reception-guidance center	–	80,000	–
Minor construction and improvements	$396,282	–	–
Totals, Department of Corrections	$396,282	$12,488,350	–
Department of the Youth Authority:			
Fricot Ranch School for Boys:			
Replace men's dormitory	–	$147,700	–
Fred C. Nelles School for Boys:			
Equip living unit	–	13,000	–
Convert kitchen-dining room into chapels	–	137,200	–
Equip two chapels	–	26,100	–
Construct storm water drainage system—phase II	–	60,000	–
Construct two living units	–	499,900	–
Northern California Youth Center:			
Construct central administrative and service facilities	–	1,602,000	–
Equip central administrative and service facilities (partial)	–	10,000	–
Construct first 400-bed institution	–	5,048,000	–
Youth Training School:			
Construct additional vocational and academic facilities—phase IV	–	689,900	–
Ventura School for Girls:			
Equip new school	–	35,000	–
Construct living unit	–	414,900	–
Construct additional classroom and offices	–	103,300	–
Minor construction and improvements	$414,300	–	–
Totals, Department of the Youth Authority	$414,300	$8,787,000	–
Department of Education:			
Special Schools:			
Minor construction and improvements	$110,137	–	–
University of California:			
Berkeley Campus:			
Equip education-psychology building	–	$300,000	–
Equip alterations to Hearst mining building	–	220,000	–
Equip chemistry unit 1	–	570,000	–
Equip alterations to life sciences building	–	50,000	–
Land acquisition—Anna Head School property	–	200,000	–
Construct alterations to Stephens Union	–	566,500	–
Construct and equip alterations to LeConte Hall	–	139,400	–
Construct utility improvements on campus	–	552.000	–
Construct utility improvements at Gill Tract	–	75,000	–
Construct and equip physical sciences lecture hall	–	647,500	–
Construct and equip facilities and improvements at the Richmond Field Station	–	334,300	–
Construct and equip alterations to Gilman Hall	–	266,000	–
Construct general campus improvements	–	74,000	–
Site clearance for chemistry—unit 2	–	40,000	–
Land acquisition—Newman Hall property	–	400,000	–
Davis Campus:			
Equip physical sciences unit 1	–	244,000	–
Equip veterinary medicine—laboratory animal housing unit 2	–	29,000	–
Equip biological sciences unit 2	–	652,200	–
Provide air conditioning for classroom and office unit 2	–	89,400	–
Construct utilities	–	420,000	–
Construct west central campus road improvement and drainage—step 1	–	161,500	–
Construct low energy nuclear research laboratory	–	401,400	–
Working drawings for humanities building	–	98,200	–
Working drawings for physical sciences unit 2	–	124,100	–
Construct and equip veterinary medicine isolation housing for large animal research	–	447,400	–
Construct and equip animal husbandry beet cattle feeding facility	–	161,500	–
Construct vegetable crops controlled temperature storage facilities	–	559,700	–
Construct administration building	–	2,174,100	–
Relocate and construct pomology field headquarters facilities	–	161,500	–
Construct residence hall unit 6	–	627,400	–

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† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
		FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
1	University of California—Continued			
2	Irvine Campus:			
3	Construct utilities and site development	–	$1,008,000	–
4	Working plans for academic buildings—step 1	–	494,500	–
5	Los Angeles Campus:			
6	Equip theater arts unit 1	–	185,600	–
7	Equip addition to chemistry-geology building	–	400,000	–
8	Construct west campus utilities and site development	–	480,000	–
9	Construct steam plant expansion	–	625,300	–
10	Construct extension of utilities, roads, and walks to north campus—step 3	–	528,900	–
11	Construct art unit 2	–	3,329,600	–
12	Construct university activities memorial center	–	1,821,000	–
13	Los Angeles Medical Center:			
14	Construct basic sciences unit 2A	–	11,373,400	–
15	Construct west medical campus utilities and site development	–	466,600	–
16	Working drawings for school of dentistry unit and expansion of student health			
17	services facilities	–	237,600	–
18	Riverside Campus:			
19	Equip humanities building	–	350,000	–
20	Construct boiler addition	–	182,000	–
21	Construct electrical improvements—citrus experiment station area	–	96,100	–
22	Construct and equip custodial and ground department headquarters	–	170,000	–
23	Construct physical sciences unit 3	–	2,601,000	–
24	Construct site development	–	115,000	–
25	Construct agrichemicals and produce quality laboratory and environmental pol-			
26	lution laboratory	–	323,000	–
27	Construct improvements to citrus experiment station irrigation, runoff, and			
28	salvage systems	–	323,000	–
29	Construct and equip purchasing department facility	–	58,000	–
30	San Diego Campus:			
31	Equip building B—school of science and engineering	–	475,300	–
32	Equip building C—school of science and engineering	–	500,000	–
33	Construct utilities and site development—school of science and engineering	–	107,400	–
34	Construct building D—school of science and engineering	–	1,842,400	–
35	Construct and equip institute of geophysics and planetary physics building—			
36	school of science and engineering	–	468,000	–
37	Working drawings for building E	–	98,200	–
38	San Francisco Medical Center:			
39	Construct addition to clinics building	–	3,923,700	–
40	Construct and equip storehouse relocation to Richmond service and storage			
41	facility	–	63,300	–
42	Land acquisition	–	250,000	–
43	Carry out demolition and site clearance for additional campus research facilities	–	73,400	–
44	Santa Barbara Campus:			
45	Equip classroom and office unit 2 step 2—classroom unit	–	104,000	–
46	Equip central laboratory for radioactive materials	–	255,000	–
47	Land acquisition	–	516,100	–
48	Construct speech and drama building	–	1,944,200	–
49	Construct psychology building	–	1,641,400	–
50	Working drawings for marine biology laboratory	–	21,300	–
51	Construct administration building	–	1,936,600	–
52	Santa Cruz Campus:			
53	Construct initial improvements	–	500,000	–
54	Hastings College of Law:			
55	Construct and equip addition—step 1	–	282,300	–
56	Statewide:			
57	General planning studies, preliminary plans and programming	–	600,000	–
58	Construct and equip San Joaquin Valley westside field station development—			
59	step 2	–	250,000	–
60	Provide television facilities and equipment	–	200,000	–
61	Acquisition of books for new campuses	–	300,000	–
62	Minor construction and improvements	$1,999,700	–	–
63				
64	Totals, University of California	$1,999,700	$52,307,300	–
65	State College System:			
66	Trustees of the California State Colleges:			
67	Site acquisition	–	$350,000	–
68	State College for Alameda County:			
69	Construct boiler plant	–	355,100	–
70	Equip boiler plant	–	12,000	–
71	Construct outdoor physical education facilities—phase I	–	380,000	–
72	Construct physical education fieldhouse	–	190,000	–
73	Construct corporation yard—phase I	–	150,000	–
74	Working drawings for classroom—music building	–	68,000	–
75	Working drawings for gymnasium	–	73,400	–
76	Site development—phase III	–	1,746,000	–
77	Initial complement of equipment—phase III	–	367,000	–
78	Initial complement of library books	–	100,000	–
79	Initial complement of library books—staffing	$50,000	–	–
80	Chico:			
81	Site acquisition	–	250,000	–
82	Working drawings for residence hall cafeteria	–	43,000	–
83	Install air conditioning in library	–	121,400	–
84	Equip remodeled administration building—phase II	–	8,400	–
85				

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86 † Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
State College System—Continued			
Fresno:			
Remodel biology classrooms	–	$126,100	–
Equip remodeled biology classrooms	–	45,700	–
Humboldt:			
Construct physical education facilities	–	261,700	–
Construct marine fisheries facility	–	512,000	–
Long Beach:			
Working drawings for physical education building addition	–	74,000	–
Construct health service building	–	626,400	–
Equip classroom building No. 5	–	116,000	–
Los Angeles:			
Construct classroom building No. 2	–	3,900,000	–
Working drawings for administration building addition	–	53,300	–
Equip classroom building No. 1—phase I	–	650,000	–
Equip health service building—phase II	–	25,000	–
Orange:			
Construct music, speech and drama building	–	4,635,700	–
Working drawings for gymnasium	–	82,000	–
Construct outdoor physical education facilities	–	205,100	–
Construct perimeter roads and curbs, gutters and walks	–	381,700	–
Site development—phase II	–	367,000	–
Construct parking	–	100,000	–
Equip science classroom building—phase I	–	1,000,000	–
Initial complement of library books	–	100,000	–
Initial complement of library books—staffing	$50,000	–	–
Sacramento:			
Site acquisition	–	460,000	–
Working drawings for science building addition	–	230,000	–
Equip art building	–	150,000	–
San Bernardino-Riverside:			
Site acquisition	–	1,000,000	–
San Diego:			
Construct business administration and mathematics building	–	3,445,500	–
Remodel women's gymnasium	–	109,600	–
Convert heating and ventilating system in humanities-social science building	–	404,200	–
Construct little theater	–	2,642,450	–
Construct parking	–	118,000	–
Construct west cafeteria	–	841,500	–
Site development—phase I	–	142,000	–
Equip life science building—phase II	–	650,000	–
Equip women's gymnasium	–	10,000	–
San Fernando Valley:			
Construct administration-education building	–	3,443,000	–
Construct engineering building	–	4,240,000	–
Construct parking	–	162,900	–
Air condition library	–	121,600	–
Equip science building—phase II	–	700,000	–
Initial complement of equipment—engineering—phase II	–	200,000	–
San Francisco:			
Construct psychology and air science building	–	1,235,400	–
Working drawings for classroom No. 3 addition	–	65,000	–
Construct music-speech building addition	–	1,736,000	–
Construct classroom building No. 2 addition	–	329,100	–
Equip engineering curriculum—phase III	–	75,000	–
San Jose:			
Construct classroom building No. 1	–	2,520,000	–
Working drawings for residence hall cafeteria	–	42,800	–
Remodel tower hall	–	257,000	–
Provide campus street lighting	–	94,200	–
Equip education building	–	150,000	–
Equip women's gymnasium addition	–	38,000	–
Equip multistory garage	–	30,000	–
Sonoma:			
Working drawings for science-classroom building	–	310,000	–
Initial complement of equipment—phase I	–	150,000	–
Initial complement of library books	–	50,000	–
Initial complement of library books—staffing	25,000	–	–
South Bay:			
Site acquisition	–	5,000,000	–
Stanislaus:			
Site development—phase I	–	979,200	–
Construct library	–	1,489,600	–
Construct classroom building	–	1,700,000	–
Construct boiler plant	–	754,000	–
Working drawings for site development—phase II	–	50,000	–
Initial complement of books	–	50,000	–
Initial complement of books—staffing	25,000	–	–
California Polytechnic (San Luis Obispo):			
Construct parking	–	154,400	–
Site development	–	413,600	–
Equip engineering building—phase II	–	451,300	–

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† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
State College System—Continued			
California Polytechnic (Kellogg-Voorhis):			
Construct engineering addition	–	$5,055,110	–
Construct swimming pool	–	298,000	–
Working drawings for cafeteria	–	40,000	–
Construct parking	–	53,800	–
Minor construction and improvements	$934,505	–	–
Totals, State College System	$1,084,505	$60,118,260	–
California Maritime Academy:			
Minor construction and improvements	$57,600	–	–
Department of Employment:			
Site acquisition for parking and/or building expansion:			
Long Beach	–	–	$100,000 [x]
Alter existing building—Los Angeles	–	–	173,100 [u]
Construct additional building—San Francisco	–	–	750,000 [x]
Construct building addition—Santa Barbara	–	–	375,000 [x]
Alter existing building—Santa Barbara	–	–	50,000 [u]
Construct building addition—Indio	–	–	69,300 [x]
Alter existing building—Indio	–	–	48,700 [u]
Alter existing building—Sacramento Employment Building	–	–	125,000 [u]
Construction parking lot development—Pasadena	–	–	16,100 [x]
Construction parking lot development—Long Beach	–	–	25,000 [x]
Totals, Department of Employment	–	–	$1,732,200 [u]
Unemployment Trust Fund	–	–	*1,335,400*
Other funds	–	–	*396,800*
Department of Finance:			
General Activities:			
Equip San Diego State Building	$30,485	–	–
Minor construction and improvements	109,380	–	–
Totals, General Activities	$139,865	–	–
Sixth District Agricultural Association:			
Minor construction and improvements	$50,000	–	–
Department of the California Highway Patrol:			
Truckee Office:			
Site acquisition	–	–	$10,000 [j]
Working drawings	–	–	8,000 [j]
Alta Substation:			
Construction	–	–	110,000 [j]
Fresno Office:			
Construction—phase II	–	–	128,400 [j]
Sacramento Office:			
Incorporation with Sacramento city drainage system	–	–	122,000 [j]
Minor construction and improvements	–	–	65,020 [j]
Totals, Department of the California Highway Patrol	–	–	$443,420 [j]
Department of Mental Hygiene:			
State Hospitals:			
Agnews:			
Construct chapel and related facilities	–	$467,400	–
Equip chapel and related facilities	–	35,000	–
Camarillo:			
Construct addition to laundry	–	500,000	–
Equip addition to laundry	–	100,000	–
Mendocino:			
Alterations to ward F, phase II and ward 7	–	453,800	–
Equip alterations to ward F, phase II and ward 7	–	7,500	–
Metropolitan:			
Construct water treatment facilities	–	100,000	–
Modesto:			
Working drawings for receiving and treatment unit	–	100,000	–
Patton:			
Air-condition two ward buildings	–	274,000	–
Remodel wards 14 and 15	–	368,600	–
Equip wards 14 and 15	–	10,400	–
Stockton:			
Remodel cottage I	–	250,000	–
Equip cottage I	–	4,000	–
Air-condition addition to cottage G	–	129,000	–
Equip addition to cottage F	–	6,600	–
Fairview:			
Construct additional laundry facilities	–	126,200	–
Construct auditorium	–	442,000	–
Equip auditorium	–	27,010	–

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[j] From Motor Vehicle Fuel Fund unless otherwise indicated.

[u] From Department of Employment Contingent Fund unless otherwise indicated.

[x] From Unemployment Trust Fund (Reed Act), and not included in budget totals.

† Expenditures from bond funds not included in budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1962-63—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM GENERAL FUND	FROM STATE CONSTRUCTION PROGRAM FUND †	FROM OTHER FUNDS
Department of Mental Hygiene—Continued			
State Hospitals—Continued			
Pacific:			
Equip research building	–	$116,000	–
Porterville:			
Equip hospital annex	–	37,200	–
Sonoma:			
Improve electrical system	–	60,100	–
Langley Porter Neuropsychiatric Institute:			
Land acquisition for new institute	–	250,000	–
Minor construction and improvements	$1,077,600	–	–
Totals, Department of Mental Hygiene	$1,077,600	$3,864,810	–
Military Department:			
Minor construction and improvements	$125,800	–	–
Department of Motor Vehicles:			
San Rafael—site acquisition for office building and parking facilities	–	–	$110,000 j
Bakersfield—site acquisition for office building and parking facilities	–	–	250,000 j
Sacramento—site acquisition for parking	–	–	350,000 j
El Centro—construct office building	–	–	161,800 j
San Rafael—working drawings for buildings	–	–	15,000 j
Minor construction and improvements	–	–	82,400 j
Totals, Department of Motor Vehicles	–	–	$969,200 j
Department of Conservation:			
Division of Forestry:			
Purchase of sites for forestry conservation camps	–	$50,000	–
Site acquisition for Nevada County headquarters	$12,000	–	–
Site acquisition for lookouts and forest fire stations—various locations	24,100	–	–
Engineering, planning and inspection services	127,944	–	–
Construct District V headquarters	–	7,000	–
Equip District V headquarters	–	15,480	–
Construct barracks and messhall—Lassen County	–	134,250	–
Equip barracks and messhall—Lassen County	–	2,135	–
Construct warehouse with office—Butte County Ranger Unit	–	78,950	–
Equip warehouse with office—Butte County Ranger Unit	–	6,860	–
Construct combination barracks and 3-bay equipment storage—Irvine Lake Forest Fire Station	–	115,700	–
Equip combination barracks and 3-bay equipment storage—Irvine Lake Forest Fire Station	–	3,384	–
Construct forest fire station—Cambria	–	87,160	–
Equip forest fire station—Cambria	–	1,695	–
Construct forest fire station—Hilton	–	87,075	–
Equip forest fire station—Hilton	–	2,195	–
Water and site development—Arnold Forest Fire Station	10,000	–	–
Equip Mono-Inyo Conservation Camp	–	248,313	–
Construct Sonoma County Conservation Camp	–	524,423	–
Equip Sonoma County Conservation Camp	–	119,445	–
Construct Rainbow Conservation Camp	–	461,909	–
Equip Rainbow Conservation Camp	–	54,091	–
Construct 2 conservation camps—1st phase	–	238,126	–
Equip 2 conservation camps—1st phase	–	71,580	–
Minor construction and improvements	563,032	–	–
Totals, Division of Forestry	$737,076	$2,309,771	–
Department of Veterans Affairs:			
Veterans' Home of California:			
Alterations, additions and improvements to main kitchen, main dining room and bakery building	–	$187,300	–
Minor construction and improvements	$2,700	–	–
Totals, Department of Veterans Affairs	$2,700	$187,300	–
Unallocated:			
Preliminary plans	-	$900,000	–
Miscellaneous repairs and improvements	$100,000	–	–
TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING PROGRAM	$6,374,615	$140,962,791	$1,809,420 *

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j From Motor Vehicle Fuel Fund unless otherwise indicated.
† Expenditures from bond funds not included in budget totals.
* Does not include $1,335,400 from the Unemployment Trust Fund which is not included in the overall budget totals.

STATE BUILDING PROGRAM

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE CONSTRUCTION PROGRAM FUND[a]			
Available funds, July 1	$161,625,595	$163,154,743	$52,501,113
Proposed bond authorization	–	–	250,000,000
Total Resources	161,625,595	163,154,743	302,501,113
Less Expenditures:			
Agriculture	14,000	360,300	–
Corrections	3,000,500	8,491,111	12,488,350
Youth Authority	—707,452	2,188,216	8,787,000
Department of Education	—23,119	1,662,780	–
University of California	–	46,268,000	52,307,300
State Colleges	—5,265,158	44,762,583	60,286,660
Maritime Academy	19,691	78,104	–
Finance	115,628	563,728	–
Fairs and expositions	–	–	–
Mental hygiene	415,376	3,512,468	3,864,810
Military affairs	–	134,700	–
Natural resources	731,523	2,541,640	2,309,771
Public health	–	50,000	–
Public works	–	–	–
Veterans affairs	–	–	187,300
Water resources	–	–	–
Unallocated	150,000	–	900,000
Total Expenditures, Capital Outlay	—$1,549,011	$110,613,630	$141,131,191
Printing and preparing bonds	19,863	40,000	20,000
Total Expenditures	—$1,529,148	$110,653,630	$141,151,191
Available funds, June 30	163,154,743	52,501,113	161,349,922
Reserve for appropriations	10,681,667	768,400	600,000
Available balance	152,473,076	51,732,713	160,749,922

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[a] Interest included with earnings in pooled money investment account, in accordance with Chapter 1542, Statutes of 1957. Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF AGRICULTURE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the 56 offices of the county agriculture commissioners and consists of protection of plants and animals from infectious diseases, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases.

This budget provides $79,050 for 2 minor construction projects in 1962-63 including the renovation of office and laboratory space in the 1220 N Street Building in Sacramento, and the construction of an addition to the Sacramento Animal Pathology Laboratory on Meadowview Road.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects: [b]			
Renovate office and laboratory space in 1220 N Street Building—Sacramento	–	–	$50,000
Construct addition to Sacramento Animal Pathology Laboratory—Meadowview Road, Sacramento	–	–	29,050

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Acquisition of Site for Fruit and Vegetable Standardization Station at:			
Beaumont	$4,660	$340	–
General Fund			
Construct Fruit and Vegetable Standardization Station at:			
Yermo	–	358,500	–
Beaumont	99,300	1,504	–
General Fund			
Gorman	78,600	5,100	–
General Fund			
Carpinteria	9,000	–	–
Construct Plant Quarantine Station at:			
Blythe (partial cost)	20,750	–	–
Motor Vehicle Transportation Tax Fund			
Blythe (partial cost)	25,960	–	–
Truckee (partial cost)	1,800	–	–
State Construction Program Fund			
Truckee (partial cost)	301	1,800	–
Twentynine Palms (partial cost)	12,200	–	–
State Construction Program Fund			
Twentynine Palms (partial cost)	722	–	–
Minor Projects:			
Increase Fresno district office space	3,100	–	–
Employee Housing at:			
Vidal	20,471	–	–
Tulelake	9,973	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$286,837	$367,244	$79,050
General Fund	*252,087*	*6,944*	*79,050*
State Construction Program Fund [d]	*14,000*	*360,300*	–
Motor Vehicle Transportation Tax Fund	*20,750*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$217,000	–	$79,050
Allocated From:			
Section 16409, Government Code:			
Budget Act of 1960, Item 279(c)	1,504	–	–
Budget Act of 1960, Item 279(e)	2,445	–	–
Budget Act of 1958, Item 276.1	24,946	–	–
Budget Act of 1957, Item 285	9,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 279	–	$7,945	–
Budget Act of 1959, Item 279	3,100	–	–
Budget Act of 1958, Item 274	203	–	–
Budget Act of 1958, Item 276	1,098	–	–
Budget Act of 1958, Item 276.1	8,400	–	–
Total Available	$267,696	$7,945	$79,050

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$7,945	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 279(b)	–	—$1,001	–
Budget Act of 1958, Item 274	—203	–	–
Budget Act of 1958, Item 276	—75	–	–
Budget Act of 1958, Item 276.1	—7,386	–	–
TOTAL EXPENDITURES	$252,087	$6,944	$79,050
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$358,500	–
Allocated From:			
Section 16354, Government Code:			
Budget Act of 1958, Item 275(a)	$12,200	–	–
Prior Year Balance Available:			
Budget Act of 1958, Item 275(b)	1,944	1,800	–
Total Available	$14,144	$360,300	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 275(b)	—144	–	–
TOTAL EXPENDITURES	$14,000	$360,300	–
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Allocated From:			
Section 16352, Government Code:			
Budget Act of 1958, Item 276.2	$45,000	–	–
Prior Year Balance Available:			
Budget Act of 1958, Item 276.2	4,960	–	–
Total Available	$49,960	–	–
Unexpended balance, estimated savings	—29,210	–	–
TOTAL EXPENDITURES	$20,750	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$286,837	$367,244	$79,050
General Fund	*252,087*	*6,944*	*79,050*
State Construction Program Fund	*14,000*	*360,300*	–
Motor Vehicle Transportation Tax Fund	*20,750*	–	–

[d] Expenditures from bond funds not included in overall budget totals.

POULTRY IMPROVEMENT COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

This commission provides California's poultry industry with accurate production data on the various types and strains of chickens and turkeys. The work is divided into 2 distinct areas, the chicken project which is located near Modesto and the turkey project which is located near Keyes.

No expenditures are proposed for the 1962-63 fiscal year.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 EXPENDITURES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:			
Alterations and improvements under $5000	$413	–	–
Construct and equip feed storage building	1,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,413	–	–
Fair and Exposition Fund	*413*	–	–
Poultry Testing Project Fund	*1,000*	–	–

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 280	$2,108	$1,695	–
Available in subsequent year	—1,695	–	–
Unexpended balances, estimated savings	–	—1,695	–
TOTAL EXPENDITURES	$413	–	–

Poultry Testing Project Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Allocation from Section 11006, Government Code	$1,000	–	–
TOTAL EXPENDITURES	$1,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,413	–	–
Fair and Exposition Fund	*413*	–	–
Poultry Testing Project Fund	*1,000*	–	–

DEPARTMENT OF CORRECTIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Administration	—$12,503	–	–
Conservation Program	8,147,328	$2,118,715	$41,513
Correctional Training Facility	322,840	155,947	85,400
Deuel Vocational Institution	162,832	94,371	33,230
State Prison at Folsom	93,849	149,713	58,400
Institution for Men	262,977	176,127	110,060
Medical Facility	209,420	46,133	–
Men's Colony—East Facility	1,736,900	542,100	–
Men's Colony—West Facility	63,223	24,301	–
State Prison at San Quentin	569,159	164,267	63,179
Institution for Women	73,369	24,351	4,500
Total Expenditures	$11,629,394	$3,496,025	$396,282
State Construction Program Fund [d]			
Conservation Program	$2,970,477	$3,777,642	$9,675,700
Correctional Training Facility	31,001	–	172,050
Deuel Vocational Institution	388	105,555	84,300
Institution for Men	13,662	547,900	114,700
Medical Facility	–	–	1,564,600
Men's Colony—East Facility	—2,870	—2,333,982	–
Rehabilitation Center	–	5,060,000	–
State Prison at San Quentin	2,970	86,441	–
Institution for Women	—15,128	1,247,555	877,000
Total Expenditures	$3,000,500	$8,491,111	$12,488,350
TOTAL EXPENDITURES, CAPITAL OUTLAY	$14,629,894	$11,987,136	$12,884,632
General Fund	*11,629,394*	*3,496,025*	*396,282*
State Construction Program Fund [d]	*3,000,500*	*8,491,111*	*12,488,350*

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards.

For cell buildings—1 bed and 1 prisoner per cell.

For a dormitory—1 bed per 50 square feet.

The 1962-63 major construction program is primarily directed toward an expansion of capacity to meet the needs of an increasing inmate population and to progress toward the goals set forth above. Additional construction to increase rated capacity is proposed, including a 1,200-inmate capacity Conservation Branch in Tuolumne County, a 129-inmate capacity acute psychotic unit at the Medical Facility, Vacaville, and a 72-inmate capacity adjustment center at the Institution for Women, Corona.

Auxiliary buildings are proposed to meet the requirements at the various institutions to handle the increasing inmate population. These facilities include industry warehouses at the Correctional Training Facility, Soledad, and at Deuel Vocational Institution, Tracy, and an inmate activity building at California Institution for Men, Chino. Also included in the major Capital Outlay program are items of equipment for projects previously authorized. These include equipment for the Reception-Guidance Center, Institution for Women; equipment for phase II for the Conservation Center, Susanville; and equipment for the inservice training building at Deuel Vocational Institution, Tracy.

The 1962-63 minor construction program proposes essential projects at the older institutions, as well as projects to correct deficiencies and provide some improvement of the physical plants at all institutions.

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[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1961-62 PROPOSED PROJECTS AFFECTING INMATE CAPACITY

	Bed Capacity 1960-61	Beds Authorized for Construction			Additional Bed Capacity Proposed for 1962-63			Grand Total	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities, June 30, 1961	19,715	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	4,918	---	---	1,449	70	6,367	70
Conservation Program:									
Conservation Center—Lassen County	---	1962-63	1,100	---	---	---	---	1,100	---
Branch Conservation Center, Chino	---	1961-62	960	---	---	---	---	960	---
Mono-Inyo Conservation Camp	---	1962-63	80	---	---	---	---	80	---
Antelope Conservation Camp	---	1962-63	100	---	---	---	---	100	---
Branch Conservation Center, Tuolumne	---	---	---	---	1963-64	1,100	---	1,100	---
Tuolumne Branch Conservation Camp	---	---	---	---	1963-64	100	---	100	---
Correctional Training Facility, Soledad	3,363	---	---	---	---	---	---	---	---
Remodel Existing Cell Block	---	---	---	---	1962-63	28	---	28	---
Deuel Vocational Institution, Tracy	1,515	---	---	---	---	---	---	---	---
State Prison at Folsom	2,485	---	---	---	---	---	---	---	---
Inter-Mountain Conservation Camp	---	1961-62	80	---	---	---	---	80	---
Institution for Men, Chino	2,105	---	---	---	---	---	---	---	---
Addition to Hospital	---	1961-62	38	---	---	---	---	38	---
Cedar Springs Highway Road Camp deactivated	---	1961-62	—100	---	---	---	---	—100	---
Addition to Barracks Building	---	---	---	---	1962-63	---	70	---	70
Rainbow Conservation Camp	---	---	---	---	1963-64	20	---	20	---
Tehachapi Branch	380	---	---	---	---	---	---	---	---
Medical Facility	1,935	---	---	---	---	---	---	---	---
Psychiatric Treatment Center	---	---	---	---	1964-65	129	---	129	---
Men's Colony, East	2,400	---	---	---	---	---	---	---	---
Men's Colony, West	1,350	---	---	---	---	---	---	---	---
State Prison at San Quentin	3,381	---	---	---	---	---	---	---	---
Deadwood Conservation Camp	---	1961-62	80	---	---	---	---	80	---
Konocti Conservation Camp	---	1962-63	80	---	---	---	---	80	---
Sonoma County Conservation Camp	---	1963-64	80	---	---	---	---	80	---
Institution for Women	801	---	---	---	---	---	---	---	---
Reception-Guidance Center	---	1963-64	120	---	---	---	---	120	---
Treatment and Adjustment Center	---	---	---	---	1964-65	72	---	72	---
Rehabilitation Center	---	1962-63	2,300	---	---	---	---	2,300	---

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965
Total Poulation [1]	23,284	25,785	27,245	29,479	30,550
Capacities	17,915	20,773	24,531	25,951	26,312
Population in Excess of Capacity	5,369	5,012	2,714	3,528	4,238
MALES					
CONSERVATION CENTER AND CAMPS, LASSEN [a]—					
Population	–	–	1,862	–	–
Center Capacity	–	–	1,100	1,100	1,100
Camp Capacity	–	–	726	726	726
Excess Population	–	–	36	–	–
BRANCH CONSERVATION CENTER AND CAMPS, TUOLUMNE—					
Population	–	–	–	–	–
Camp Capacity	–	–	–	1,100	1,100
Branch Capacity	–	–	–	100	100
Excess Population	–	–	–	–	–
BRANCH CONSERVATION CENTER, CHINO [b]—					
Population	–	200	960	–	–
Branch Capacity	–	960	960	960	960
Excess Population	–	—760	–	–	–
CORRECTIONAL TRAINING FACILITY, SOLEDAD—					
Population	3,956	4,025	3,725	–	–
Capacity	3,363	3,363	3,391	3,391	3,471
Excess Population	593	662	334	–	–
DEUEL VOCATIONAL INSTITUTION—					
Population	1,762	1,815	1,615	–	–
Capacity	1,515	1,515	1,515	1,515	1,515
Excess Population	247	300	100	–	–
STATE PRISON AT FOLSOM [a]—					
Population	3,431	3,582	2,550	–	–
Capacity	2,485	2,565	2,019	2,019	2,019
Excess Population	946	1,017	531	–	–
INSTITUTION FOR MEN—					
Chino:					
Population	2,899	2,883	2,745	–	–
Capacity	2,105	2,043	2,113	2,133	2,213
Excess Population	794	840	632	–	–
Tehachapi Branch:					
Population	677	655	655	–	–
Capacity	380	380	380	380	380
Excess Population	297	275	275	–	–
MEDICAL FACILITY—					
Population	2,216	2,110	2,110	–	–
Capacity	1,935	1,935	1,935	1,935	2,064
Excess Population	281	175	175	–	–
MEN'S COLONY, EAST FACILITY—					
Population	558	2,400	2,400	–	–
Capacity	600	2,400	2,400	2,400	2,400
Excess Population	—42	–	–	–	–
MEN'S COLONY, WEST FACILITY—					
Population	1,411	1,450	1,450	–	–
Capacity	1,350	1,350	1,350	1,350	1,350
Excess Population	61	100	100	–	–
STATE PRISON AT SAN QUENTIN—					
Population	5,566	5,545	4,948	–	–
Capacity	3,381	3,461	3,541	3,621	3,621
Excess Population	2,185	2,084	1,407	–	–

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[a] Folsom's conservation program transferred to administrative jurisdiction of the Conservation Center in the 1962-63 fiscal year.
[b] This institution will be completed in June, 1962, and will house nonfelon narcotics addicts until after the 1962-63 fiscal year.
[1] Population growth for 1964 and 1965 is not allocated by institution.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

INSTITUTION	Actual June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963	Estimated June 30, 1964	Estimated June 30, 19
MALES—Continued					
REHABILITATION CENTER [d]—					
Population	–	–	1,025	–	–
Capacity	–	–	*2,300*	*2,300*	*2,300*
Excess Population	–	–	*—1,275*	–	–
Total Male Population	22,476	24,665	26,045	28,001	29,011
Total Capacity for Males	17,114	19,972	23,730	25,030	25,319
Excess Male Population	5,302	4,693	2,315	3,050	3,692
FEMALES					
INSTITUTION FOR WOMEN, CORONA—					
Population	808	1,120	1,200	1,478	1,539
Capacity	*801*	*801*	*801*	*921*	*993*
Excess Population	*7*	*319*	*399*	*557*	*546*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Departmental Administration

STATE BUILDING PROGRAM			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES			
Master plans and preliminary plans	—$12,503 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$12,503	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Unexpended Balances, Estimated Savings: Budget Act of 1956, Item 422	—$12,503	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$12,503	–	–

Conservation Program

The Conservation Center is being constructed on 1,120 acres located in Lassen County, approximately 7 miles east of Susanville. It was authorized by Chapter 1583, Statutes of 1959, and has a projected completion date of June 30, 1962. It is to consist of reinforced concrete and brick to house 1,200 inmates consisting of 600 minimum and 600 medium custody types. The Conservation Center and the future branches are to serve as material and inmate manpower support centers for the conservation camps operated by the Division of Forestry and the Division of Highways.

The Southern Conservation Center Branch at Chino, which will temporarily house nonfelon narcotic addicts in 1961-62 an 1962-63 until the Rehabilitation Center is available, is to b completed in the 1961-62 fiscal year. The Mono-Inyo Conserva tion Camp, with 80 capacity, is planned to open in early 196 Money for the construction of a bridge, access road, and war house is budgeted in the 1961-62 fiscal year for the North Coas Conservation Center Branch.

The Conservation Center Branch at Tuolumne has been pro grammed for a 1,200 inmate capacity and additional funds t reflect this increased capacity are included in the 1962-6 Budget.

STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [a]			
Construct Conservation Center Branch—Tuolumne County—phase II	–	–	$9,300,700
This project is proposed to provide a branch facility of 1,200 inmate capacity to meet conservation program requirements.			
Equip Conservation Center—Lassen County—phase II	–	–	375,000
This project will provide the balance of the equipment for the Lassen County Center.			
Minor Projects: [b]			
Equipment for Mono-Inyo Conservation Camp	–	–	7,413
Provide central yard lighting—Southern Conservation Center Branch	–	–	12,000
Surface interior patrol road—Southern Conservation Center Branch	–	–	6,800
Increase blacktop area—Southern Conservation Center Branch	–	–	15,300

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] This institution, the location of which is yet undetermined, will be the permanent institution in which nonfelon narcotics addict will be housed.

[e] Unexpended balances previously reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Conservation Program—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct Southern Conservation Center Branch—Chino	–	$1,811,400	–
Construct bridge—North Coast Branch	–	330,000	–
Construct access road—North Coast Branch	–	90,000	–
Construct warehouse—North Coast Branch	–	330,000	–
Construct Conservation Center Branch—Tuolumne—phase I	–	1,039,300	–
General Fund			
Construct Conservation Camp—Mono-Inyo	–	1,077,900	–
General Fund			
Construct Conservation Center and Branch			
General Fund	$8,147,086	–	–
State Construction Program Fund	2,040,014	–	–
Site acquisition for center and branches	29,750	136,955	–
State Construction Program Fund			
Working drawings for center and branches	250,000	55,000	–
State Construction Program Fund			
Site development for center and branches	650,000	–	–
State Construction Program Fund			
Equip Conservation Center	713	1,024,287	–
State Construction Program Fund			
Minor Projects:			
Alteration and improvement projects under $5,000	242	1,515	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,117,805	$5,896,357	$9,717,213
General Fund	*8,147,328*	*2,118,715*	*41,513*
State Construction Program Fund[d]	*2,970,477*	*3,777,642*	*9,675,700*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$10,264,286	–	$41,513
Prior Year Balances Available:			
Budget Act of 1960, Item 288	–	$2,117,200	–
Budget Act of 1959, Item 292.1	1,757	1,515	–
Total Available	$10,266,043	$2,118,715	$41,513
Available in subsequent year	—2,118,715	–	–
TOTAL EXPENDITURES	$8,147,328	$2,118,715	$41,513
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,850,000	$9,675,700
Allocated from Section 16354, Government Code	–	1,811,400	–
Prior Year Balances Available:			
Budget Act of 1961, Item 346	–	–	600,000
Budget Act of 1959, Item 292.2	$3,686,719	716,242	–
Total Available	$3,686,719	$4,377,642	$10,275,700
Available in subsequent year	—716,242	—600,000	—600,000
TOTAL EXPENDITURES	$2,970,477	$3,777,642	$9,675,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,117,805	$5,896,357	$9,717,213
General Fund	*8,147,328*	*2,118,715*	*41,513*
State Construction Program Fund[d]	*2,970,477*	*3,777,642*	*9,675,700*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Correctional Training Facility

This is a medium security institution with agricultural, industrial, academic, and vocational training programs. It is located on 907 acres of land in the Salinas Valley about 4 miles north of Soledad.

The central facility is of permanent, reinforced concrete construction and was completed in December, 1951, with a rated capacity of 1,547 inmates. The north unit has a rated capacity of 1,224. A temporary barracks-type facility with rated capacity of 272, but an administrative population of 630, operates as a farm unit while 4 camps with a capacity of 320 inmates are administered from the central institution.

Included in this budget is a warehouse for necessary capacity for paper products and raw goods to meet increased demand for production. Minor projects are proposed to increase capacity by 28, to correct deficiencies, and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Construct warehouse	–	–	$172,050
This project will provide the necessary additional storage capacity for paper products and raw goods to meet increased production demand for paper products manufactured at this institution.			
Minor Projects:[b]			
Provide 28 additional capacity in old shower area	–	–	31,100
Construct storage facilities	–	–	36,000
Construct 2 dairy corrals and runways	–	–	11,500
Alteration and improvement projects under $5,000	–	–	6,800
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Equip addition to North Facility administration building	$6,408	$92	–
Construct addition to dairy	85,445	355	–
Construct addition to industries warehouse	81,094	6	–
Construct industries building	3,633	–	–
State Construction Program Fund			
Construct vocational shops	27,368	–	–
Equip vocational shops	93,892	–	–
Install water closets and lavatories in existing cells	5,763	–	–
Minor Projects:[b]			
Replace boiler—barracks	–	8,000	–
Recondition culinary refrigerators—2d of 3 increments	–	18,300	–
Recondition building—barracks	–	22,030	–
Recondition quonsets and residences	–	16,100	–
Replace slaughterhouse boiler	–	5,800	–
Construct pit silo	–	6,100	–
Construct 2 dairy corrals	–	9,500	–
Construct vocational agriculture classroom	–	28,400	–
Relocate and construct vocational agriculture facilities	–	12,975	–
Pave roads, recreation and parking areas—2d of 3 increments	–	5,080	–
Provide primary disposal ponds	—4,003[e]	4,003	–
Recondition culinary refrigerators—1st of 3 increments	1,610	–	–
Replace dishwashing machines	11,352	648	–
Convert dairy and slaughterhouse boilers	9,101	–	–
Pave roads, recreation and parking areas—1st of 3 increments	8,988	–	–
Install sawdust exhaust system in furniture repair shop	4,595	406	–
Alteration and improvement projects under $5,000	18,595	18,152	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$353,841	$155,947	$257,450
General Fund	*322,840*	*155,947*	*85,400*
State Construction Program Fund[d]	*31,001*	–	*172,050*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Correctional Training Facility—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$232,200	$145,785	$85,400
Allocated From:			
Section 16409, Government Code	610	5,800	–
Prior Year Balances Available:			
Budget Act of 1960, Item 286	–	—12	–
Budget Act of 1959, Item 289	2,481	4,374	–
Budget Act of 1958, Item 289	156,130	–	–
Budget Act of 1958, Item 290	1,667	–	–
Total Available	$393,088	$155,947	$85,400
Available in subsequent year	—4,362	–	–
Transferred to Section 16409, Government Code			
Budget Act of 1960, Item 286	—7,600	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 289	—56,475	–	–
Budget Act of 1958, Item 290	—777	–	–
Budget Act of 1957, Item 297	—1,034	–	–
TOTAL EXPENDITURES	$322,840	$155,947	$85,400
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$172,050
Prior Year Balances Available:			
Budget Act of 1959, Item 290	$28,500	–	–
Budget Act of 1958, Item 288	96,683	–	–
Total Available	$125,183	–	$172,050
Transferred to Section 16354, Government Code	—28,500	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 288	—65,682	–	–
TOTAL EXPENDITURES	$31,001	–	$172,050
TOTAL EXPENDITURES, CAPITAL OUTLAY	$353,841	$155,947	$257,450
General Fund	*322,840*	*155,947*	*85,400*
State Construction Program Fund[d]	*31,001*	–	*172,050*

Deuel Vocational Institution

This medium-security institution is located on 783 acres of land in San Joaquin County, 4 miles east of Tracy and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available.

The institution operates a reception-guidance center, processing Youth Authority wards committed by the criminal courts, and an adjustment center unit handling behavior problem cases in the younger age group.

The institution has a capacity of 1,515, which includes a reception-guidance center with a capacity of 300.

The proposed construction projects include an additional warehouse for the expanding industrial program, equipment for a previously authorized project and minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct industries warehouse	–	–	$74,300
This project will provide centralized storage facilities for industrial materials and finished products.			
Equip in-service training building	–	–	10,000
To equip a previously authorized project for an in-service training office and classrooms.			
Minor Projects:[b]			
Install electric power lines	–	–	5,830
Construct pit silo	–	–	2,400
Install ventilation	–	–	5,000
Construct greenhouse	–	–	20,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Deuel Vocational Institution—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Construct in-service training building	–	$98,800	–
Construct reception-guidance center	$9,187	–	–
Equip New Reception-Guidance Center:			
General Fund	121,051	20,049	–
State Construction Program Fund	388	6,755	–
Minor Projects: [b]			
Replace and protect gas lines	–	15,000	–
Construct dairy animal shelter	–	6,400	–
Enlarge institution garage	–	8,300	–
Install ventilating and ducting in industries factories	–	5,000	–
Construct adjustment center guard tower	–	5,830	–
Provide an additional domestic well	5,500	–	–
Construct multipurpose room in unit K	2,297	530	–
Construct 5 additional corrals	13,176	–	–
Construct emergency lighting facilities	–	17,500	–
Alteration and equipment projects under $5,000	11,621	15,762	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$163,220	$199,926	$117,530
General Fund	*162,832*	*94,371*	*33,230*
State Construction Program Fund [d]	*388*	*105,555*	*84,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$185,130	$54,710	$33,230
Allocated From Section 16409, Government Code:			
Budget Act of 1959, Item 291	5,500	–	–
Budget Act of 1957, Item 299	1,585	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 287	–	38,929	–
Budget Act of 1959, Item 291	8,060	732	–
Budget Act of 1958, Item 291	2,562	–	–
Budget Act of 1957, Item 299	13,099	–	–
Total Available	$215,936	$94,371	$33,230
Available in subsequent year	—39,661	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 291	—7,500	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 291	—446	–	–
Budget Act of 1957, Item 299	—5,497	–	–
TOTAL EXPENDITURES	$162,832	$94,371	$33,230
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$98,800	$84,300
Prior Year Balances Available:			
Budget Act of 1959, Item 292	$7,143	6,755	–
Total Available	$7,143	$105,555	$84,300
Available in subsequent year	—6,755	–	–
TOTAL EXPENDITURES	$388	$105,555	$84,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$163,220	$199,926	$117,530
General Fund	*162,832*	*94,371*	*33,230*
State Construction Program Fund [d]	*388*	*105,555*	*84,300*

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Folsom

The original construction was completed in 1858 on Folsom State Prison which is located on 1,700 acres of land about 2 miles northeast of the City of Folsom. This is a maximum security prison with emphasis upon industrial and work programs. The total rated capacity is 2,019 inmates excluding camps, which will be transferred to the Conservation Center in the 1962-63 fiscal year. The budget provides for minor construction projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:[b]			
Increase surfaced area (first of 2 increments)	–	–	$15,000
Install cannery and education toilet facilities	–	–	5,600
Provide fire escapes for hospital	–	–	37,800
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Minor Projects:			
Construct No. 5 tower	–	$17,800	–
Provide utility rooms in buildings 2 and 3	–	5,300	–
Pave valley roads	–	16,382	–
Install fluorescent lighting in offices and shops	–	5,510	–
Replace main kitchen area floor	–	12,410	–
Install fire protection in industrial building	–	5,592	–
Equip vocational shops	$32,335	8,707	–
Equip new conservation camps	469	6,000	–
Install 4-place tables in mess halls	38,731	8,997	–
Construct camp warehouse	6,555	430	–
Construct hearing and counseling room in adjustment center	78	11,972	–
Install emergency lighting facilities	918	4,082	–
Replace tower No. 15	7,445	–	–
Remodel office in administration building	4,109	806	–
Construct industries display building	–	7,350	–
Install fire hydrants	–	5,000	–
Install fire escapes	–	10,000	–
Install equipment to replace fire loss	35,650	4,736	–
Addition to cannery	—9,449[e]	–	–
Construct industrial warehouse	—26,509[e]	–	–
Alteration and improvement projects under $5,000	3,517	18,639	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$93,849	$149,713	$58,400
General Fund	*93,849*	*149,713*	*58,400*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$182,910	$21,300	$58,400
Prior Year Balances Available:			
Budget Act of 1960, Item 284	–	90,613	–
Budget Act of 1959, Item 286	55,765	37,842	–
Budget Act of 1958, Item 285	10,846	–	–
Budget Act of 1958, Item 286	26,158	–	–
Total Available	$275,679	$149,755	$58,400
Available in subsequent year	—128,455	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 286	–	—42	–
Budget Act of 1958, Item 286	—875	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 285	—10,846	–	–
Budget Act of 1958, Item 286	—2,360	–	–
Budget Act of 1957, Item 293	—26,509	–	–
Budget Act of 1957, Item 294	—3,336	–	–
Budget Act of 1956, Item 300	—9,449	–	–
TOTAL EXPENDITURES	$93,849	$149,713	$58,400

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Folsom—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1958, Item 284	$21,470	–	–
Total Available	$21,470	–	–
Unexpended balance, estimated savings	—21,470	–	–
TOTAL EXPENDITURES	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$93,849	$149,713	$58,400
General Fund	*93,849*	*149,713*	*58,400*

Institution for Men

The institution is located in San Bernardino County about 2 miles south of Chino on 2,435 acres of land. This is primarily a minimum security prison with an extensive agricultural and industrial program. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semi-permanent steel industrial buildings, frame farm buildings, and temporary steel barracks buildings. The institution has a rated permanent-type capacity of 818 with a capacity of 217 in the temporary barracks. The state conservation camps operated from this institution have a capacity of 520. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 550 inmates. A 100-man road camp was dropped from the capacity in the 1961-62 year as the road project was completed, and an additional 38 capacity will become available in 1961-62 through the activation of the hospital addition. The Tehachapi branch of this institution has a capacity of 380.

The proposed construction program provides for an inmate activity building to replace the warehouse previously used for this purpose but now assigned to the California Rehabilitation Center branch. Minor projects are proposed to correct deficiencies and improve the physical plant as well as provide 70 more capacity through reuse of the salvaged barracks.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct inmate activity building	–	–	$114,700
This project will provide an activity building for the inmates. The existing building will be utilized as a warehouse for the Rehabilitation Center branch.			
Minor Projects: [b]			
Install additional well	–	–	20,000
Erect salvaged barracks buildings	–	–	15,000
Construct 3 dairy corrals	–	–	8,600
Pave dairy lanes	–	–	11,200
Construct walk-in deep freeze box (Tehachapi)	–	–	5,000
Construct domestic water line (Tehachapi)	–	–	9,000
Construct maintenance facilities (Tehachapi)	–	–	12,000
Equip inmate activity building (Tehachapi)	–	–	10,400
Construct farm equipment building (Tehachapi)	–	–	6,800
Resurface institution roadway (Tehachapi)	–	–	12,060

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct hospital addition *State Construction Program Fund*	$20,104	—$57,100 [e]	–
Equip hospital addition	–	105,000	–
Working drawings for new institution (Tehachapi)	–	500,000	–
Construct additional boiler	118,000	–	–
Equip addition to reception-guidance center *General Fund*	53,759	51,241	–
Equip dormitory addition (Tehachapi) *General Fund*	15,971	1,029	–
Construct laundry addition *State Construction Program Fund*	—6,442 [e]	–	–
Equip laundry addition	1,860	–	–
Construct warehouse dock (Tehachapi)	—6 [e]	–	–
Enlarge bakery	—43 [e]	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Institution for Men—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:			
Construct industries warehouse	–	$30,110	–
Install lighting facilities	$5,900	2,800	–
Install area lighting in corrals and calf barn	708	5,292	–
Install can washing equipment at dairy	–	6,267	–
Equip Don Lugo Conservation Camp	5,155	787	–
Provide cut and fill trash disposal method	–	159	–
Expand firehouse	26	11,744	–
Install additional well	15,985	5,246	–
Construct addition to creamery building	10,000	–	–
Provide additional kitchen space (Tehachapi)	—178 [e]	–	–
X-ray machine (Tehachapi)	11,379	21	–
Surface institution service roads (Tehachapi)	5,712	–	–
Construct maintenance building (Tehachapi)	6,092	309	–
Construct inmate activity building (Tehachapi)	–	29,000	–
Resurface institution roadway (Tehachapi)	–	12,060	–
Alteration and improvement projects under $5,000	12,657	20,062	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$276,639	$724,027	$224,760
General Fund	*262,977*	*176,127*	*110,060*
State Construction Program Fund [d]	*13,662*	*547,900*	*114,700*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$321,037	$43,890	$110,060
Allocated from Section 16409, Government Code	10,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 283	–	106,898	–
Budget Act of 1959, Item 284	47,485	25,339	–
Budget Act of 1958, Item 282	12,511	–	–
Budget Act of 1958, Item 283	16,734	–	–
Total Available	$407,767	$176,127	$110,060
Available in subsequent year	—132,237	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 282	—10,651	–	–
Budget Act of 1958, Item 283	—1,844	–	–
Budget Act of 1957, Item 291	—49	–	–
Budget Act of 1957, Item 292	—9	–	–
TOTAL EXPENDITURES	$262,977	$176,127	$110,060

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$605,000	$114,700
Prior Year Balances Available:			
Budget Act of 1958, Item 281	$256,612	–	–
State Employees' Retirement	104	–	–
Total Available	$256,716	$605,000	$114,700
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 281	—32,500	—57,100	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 281	—210,554	–	–
TOTAL EXPENDITURES	$13,662	$547,900	$114,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$276,639	$724,027	$224,760
General Fund	*262,977*	*176,127*	*110,060*
State Construction Program Fund [d]	*13,662*	*547,900*	*114,700*

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[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

Medical Facility

The Medical Facility is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are used for inmate and employee building areas.

This institution, with a rated capacity of 1,935, includes the central facility with a rated capacity of 1,342 and a reception-guidance center unit with a rated capacity of 593. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, sexual deviation, severe emotional disturbance and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical program areas rather than the vocational, academic, industrial and farming programs carried on throughout other institutions in the department. Included in the budget is the construction of a new psychiatric treatment unit with a capacity of 129 for the treatment of acute psychotic inmates. No minor projects are included for 1962-63.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct psychiatric treatment unit	–	–	$1,564,600
This project will provide a separate unit with a capacity of 129 beds for the treatment of the acute psychotics within the Department of Corrections.			

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct water facilities	$201,000	–	–
Minor Projects: [b]			
Seal coat institution roads	–	$8,930	–
Install proximity alarm system	–	6,900	–
Provide sewage facilities	–	25,000	–
Install emergency lighting facilities	2,393	1,257	–
Install sledge mixer and circulator in sewage plant digester	10	1,393	–
Alteration and improvement projects under $5,000	6,017	2,653	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$209,420	$46,133	$1,564,600
General Fund	*209,420*	*46,133*	–
State Construction Program Fund [d]	–	–	*1,564,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriations	$245,220	$8,930	–
Prior Year Balances Available:			
Budget Act of 1960, Item 280	–	35,810	–
Budget Act of 1959, Item 281	1,403	1,393	–
Budget Act of 1958, Item 277	2	–	–
Totals Available	$246,625	$46,133	–
Available in subsequent year	—37,203	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 277	—2	–	–
TOTAL EXPENDITURES	$209,420	$46,133	–

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$1,564,600
TOTAL EXPENDITURES, CAPITAL OUTLAY	$209,420	$46,133	$1,564,600
General Fund	*209,420*	*46,133*	–
State Construction Program Fund [d]	–	–	*1,564,600*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from Geneal Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—East Facility

The Men's Colony—East Facility is located at Los Padres, which is 5 miles west of the city of San Luis Obispo and approximately 12 miles east of Morro Bay on the north side of State Highway No. 1. The East Facility of the Men's Colony, completed late in the 1960-61 fiscal year, is a medium security institution with a capacity of 2,400 inmates. No new Capital Outlay projects are proposed for 1962-63.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Construct new medium security facilities	$7,170	—$2,333,982 [e]	–
State Construction Program Fund			
Equip new medium security facility	1,736,900	538,100	–
General Fund			
Construct employees' activity building	—10,040 [e]	–	–
State Construction Program Fund			
Minor Projects:			
Alteration and improvement projects under $5,000	–	4,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,734,030	—$1,791,882	–
General Fund	*1,736,900*	*542,100*	–
State Construction Program Fund [d]	*—2,870*	*—2,333,982*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,275,000	$4,000	–
Prior Year Balances Available:			
Budget Act of 1960, Item 282	–	538,100	–
Total Available	$2,275,000	$542,100	–
Available in subsequent year	—538,100	–	–
TOTAL EXPENDITURES	$1,736,900	$542,100	–
State Construction Program Fund [d]			
APPROPRIATIONS			
Allocated from Section 16354, Government Code	$4,130	–	–
Prior Year Balances Available:			
Budget Act of 1958, Item 279	111,300	–	–
Total Available	$115,430	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 283	—$10,040	–	–
Budget Act of 1958, Item 279	–	—$2,333,982	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 279	—108,260	–	–
TOTAL EXPENDITURES	—$2,870	—$2,333,982	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,734,030	—$1,791,882	–
General Fund	*1,736,900*	*542,100*	–
State Construction Program Fund [d]	*—2,870*	*—2,333,982*	–

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

Men's Colony—West Facility

The Men's Colony is located at Los Padres which is 5 miles west of the City of San Luis Obispo. The West Facility is a minimum security facility utilizing the hospital section of the army installation at Camp San Luis Obispo to provide capacity for 1,350 inmates in barracks-type wooden buildings. The program has been designed especially to handle the older inmates No new projects are proposed for 1962-63.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase land for construction site	$8	$4,928	–
General Fund			
Minor Projects:			
Construct inmate activity building	37,825	8,447	–
Install emergency lighting system	5,858	142	–
Install sprinkler system	2,773	526	–
Remodel dishwashing machine rooms	1,867	137	–
Construct vegetable preparation and storage building	364	176	–
Remodel building for additional classrooms	–	312	–
Alteration and improvement projects under $5,000	14,528	9,633	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$63,223	$24,301	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$73,109	–	–
Budget Act Appropriation—Reappropriated:			
Budget Act of 1958, Item 278	–	$4,928	–
Prior Year Balances Available:			
Budget Act of 1960, Item 281	–	14,770	–
Budget Act of 1959, Item 282	9,143	4,603	–
Budget Act of 1958, Item 278	4,936	–	–
Budget Act of 1958, Item 280	771	–	–
Total Available	$87,959	$24,301	–
Available in subsequent year	—19,373	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 278	—4,928	–	–
Budget Act of 1958, Item 280	—435	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$63,223	$24,301	–

Rehabilitation Center

The Rehabilitation Center was authorized under Section 6550 of Chapter 12 of the Penal Code. Facilities for 2,300 nonfelon addict inmates are planned to be obtained and activated at an undetermined site by July 1, 1962, with the initial reception and processing commencing on October 1, 1962. It is anticipated that property will become available by the projected activation date. The Rehabilitation Center will contain a reception-guidance center for nonfelon addicts as well as all other auxiliary services. To accommodate the community living concept of the proposed program, the planned physical facilities will provide for 60-man housing units. No new projects are proposed for the 1962-63 fiscal year.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rehabilitate institution	–	$3,260,000	–
Equip institution	–	1,800,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)*[d]	–	$5,060,000	–

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$5,060,000	–

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin

This is a close-medium security prison with extensive industrial activities as well as extensive educational and treatment programs. The institution is located on 404 acres adjacent to San Francisco Bay in Marin County about 3 miles southeast of San Rafael. The activation of the Konocti conservation camp in the 1962-63 year will bring the total capacity of San Quentin, including camps, to 3,541 in 1962-63. Minor projects are proposed to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[b]			
Minor Projects:			
Construct addition to industrial warehouse	–	–	$47,474
Construct addition to dairy dry lot	–	–	5,905
Alteration and improvement projects under $5,000	–	–	9,800
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Relocate exercise field—phase I *State Construction Program Fund*	$2,970	$78,441	–
Construct chapel—phase I	4,100	8,418	–
Construct chapel—phase II	212,394	16,606	–
Equip chapel—phase I	5,092	6,208	–
Equip chapel—phase II *State Construction Program Fund*	–	8,000	–
Construct addition to boiler plant	219,861	4,139	–
Construct isolation-segregation building	780	5,704	–
Equip isolation-segregation building	26,470	5,930	–
Minor Projects:			
Install security lighting cable	–	17,000	–
Alterations to hospital and clinic	–	6,455	–
Install towel racks in 1,000 cells	–	5,895	–
Install fluorescent lights in cell block corridors (2d of 3 increments)	–	5,812	–
Install underground expansion loops and joints	–	37,594	–
Equip Deadwood and Spruce Grove Conservation Camps	–	10,500	–
Replace furniture factory roof	–	17,360	–
Install additional lighting	4,749	—81[e]	–
Construct warehouse at detergent plant	28,787	210	–
Install fluorescent lighting in clothing factory	5,830	1,570	–
Install fluorescent lighting in furniture factory	11,440	79	–
Emergency lighting	7,393	2,607	–
Equip Alder Conservation Camp	4,599	1,401	–
Remodel administration building	264	33	–
Install cell lighting (3d of 4 increments)	514	40	–
Install cell shelving	–	102	–
Extend sewage collection system	—783[e]	–	–
Relocate transformer	—193[e]	–	–
Emergency repairs to sewage plant	3,968	87	–
Alterations and improvement projects under $5,000	33,894	10,598	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$572,129	$250,708	$63,179
General Fund	*569,159*	*164,267*	*63,179*
State Construction Program Fund[d]	*2,970*	*86,441*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$621,605	$86,056	$63,179
Budget Act Appropriation—Reappropriated:			
Budget Act of 1957, Item 295	–	14,122	–
Allocated from Section 16409	4,100	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 285	–	63,376	–
Budget Act of 1959, Item 287	5,773	713	–
Budget Act of 1958, Item 287	2,054	–	–
Budget Act of 1957, Item 295	14,902	–	–
Total Available	$648,434	$164,267	$63,179

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[b] Minor projetcs from General Fund unless otherwise indiated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at San Quentin—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$64,089	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 287	—1,064	–	–
Budget Act of 1957, Item 295	—14,122	–	–
TOTAL EXPENDITURES	$569,159	$164,267	$63,179
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$8,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 288	$81,411	78,441	–
Total Available	$81,411	$86,441	–
Available in subsequent years	—78,441	–	–
TOTAL EXPENDITURES	$2,970	$86,441	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$572,129	$250,708	$63,179
General Fund	*569,159*	*164,267*	*63,179*
State Construction Program Fund[d]	*2,970*	*86,441*	–

Institution for Women

This institution is located in San Bernardino County some 7 miles northwest of the City of Corona on 120 acres of ground, 62 of which are within the custodial enclosure.

All women committed to the Department of Corrections are confined in this institution, which must be able to handle all types of security, serve as a reception center, and provide necessary medical attention. The medical program has been stressed, as well as the academic, vocational and industrial program. The funded capacity of the institution is 921 beds.

Included in the budget are funds for the construction of a ne treatment-adjustment center which will increase capacity by ' and provide control and treatment of the most severe behavi problem cases. Also included are funds to equip the previous funded reception-guidance center and for minor projects to i prove the physical plant.

STATE BUILDING PROGRAM	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPOSED 1962-63 EXPENDITURES[a]			
Construct adjustment center	–	–	$797,000
This project will provide a segregation-isolation area for special treatment to disturbed and behavioral problem inmates while providing an additional capacity of 72 beds.			
Equip reception-guidance center	–	–	80,000
This project is proposed to provide equipment for a previously funded project.			
Minor Projects:[b]			
Alteration and improvement projects under $5,000	–	–	4,500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct reception guidance center	–	$1,236,800	–
Construct 6th cottage	$3,472	10,755	–
State Construction Program Fund			
Equip 6th cottage	62,328	2,672	-
General Fund			
Construct addition to laundry building	—18,600[e]	–	–
State Construction Program Fund			
Equip addition to administration building	885	–	–
Provide ground drainage system	—1,512[e]	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projetcs from General Fund unless otherwise indiated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-6 minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Institution for Women—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]—Continued			
Minor Projects:			
Enlarge and equip dental office	–	$7,293	–
Install bar screen at sewage plant	–	5,000	–
Construct carport	$4,358	642	–
Install security fence	2,255	1,445	–
Construct industries warehouse	650	–	–
Construct auxiliary sandtrap	—2,090 [e]	–	–
Remodel commissary dock	5,651	–	–
Alteration and improvement projects under $5,000	844	7,299	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,241	$1,271,906	$881,500
General Fund	*73,369*	*24,351*	*4,500*
State Construction Program Fund [d]	*—15,128*	*1,247,555*	*877,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$90,436	–	$4,500
Prior Year Balances Available:			
Budget Act of 1960, Item 289	–	$22,906	–
Budget Act of 1959, Item 293	3,700	1,445	–
Budget Act of 1958, Item 293	9,787	–	–
Budget Act of 1958, Item 294	8,137	–	–
Total Available	$112,060	$24,351	$4,500
Available in subsequent fiscal year	—24,351	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 293	—8,902	–	–
Budget Act of 1958, Item 294	—3,926	–	–
Budget Act of 1956, Item 306	—1,512	–	–
TOTAL EXPENDITURES	$73,369	$24,351	$4,500
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,236,800	$877,000
Prior Year Balances Available:			
Budget Act of 1959, Item 294	$14,005	10,755	–
Budget Act of 1958, Item 292	5,433	–	–
State Employees' Retirement Fund	222	–	–
Total Available	$19,660	$1,247,555	$877,000
Available in subsequent year	—10,755	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 292	—24,033	–	–
TOTAL EXPENDITURES	—$15,128	$1,247,555	$877,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,241	$1,271,906	$881,500
General Fund	*73,369*	*24,351*	*4,500*
State Construction Program Fund [d]	*—15,128*	*1,247,555*	*877,000*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
Northern California Reception Center and Clinic	$480,604	$135,974	$18,700
Southern California Reception Center and Clinic	8,953	720	–
Fricot Ranch School for Boys	77,596	61,871	17,000
Fred C. Nelles School for Boys	2,300,613	183,961	145,800
Northern California Youth Center	46,021	853,979	–
Paso Robles School for Boys	170,852	348,048	127,400
Preston School of Industry	185,618	104,643	62,900
Youth Training School	655,973	313,817	–
Los Guilucos School for Girls	38,397	107,203	42,500
Ventura School for Girls	921,500	79,000	–
Total Expenditures	$4,886,127	$2,189,216	$414,300
State Construction Program Fund[d]			
Northern California Reception Center and Clinic	—$6,633	$158,183	–
Fricot Ranch School for Boys	2,572	78,568	$147,700
Fred C. Nelles School for Boys	7,940	1,167,100	736,200
Northern California Youth Center	–	150,000	6,660,000
Preston School of Industry	—4	–	–
Youth Training School	—717,819	106,827	689,900
Los Guilucos School for Girls	—1,598	4,158	–
Ventura School for Girls	8,090	523,380	553,200
Total Expenditures	—$707,452	$2,188,216	$8,787,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,178,675	$4,377,432	$9,201,300
General Fund	*4,886,127*	*2,189,216*	*414,300*
State Construction Program Fund[d]	*—707,452*	*2,188,216*	*8,787,000*

GENERAL ANALYSIS

The Capital Outlay program for the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population and the gradual increase in the rate of commitment from the counties. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement and probation, increased use of county juvenile homes and camps through maintenance and construction subsidies, and increased use of parole.

Construction of central administrative and service facilities and the first 400-bed institution at the Northern California Youth Center to be located at Stockton is proposed for the 1962-63 fiscal year. The central facilities unit will service three 400-bed institutions and expansion of this unit in the future will eventually provide services for twelve 400-bed institutions over the next 25 years.

Two 50-bed living units to expand capacity and provide replacement of unsafe units are proposed for the Fred C. Nelles School for Boys in 1962-63. In addition, conversion of the old dining room building into 2 chapels and construction of the second phase of a storm drainage disposal system are also proposed for Nelles.

Completion of the major construction of vocational shop and academic facilities is proposed for the Youth Trainin School. This project will provide the last phase of the necessar academic and vocational facilities for the institution's educational program.

One 50-bed living unit, additional classrooms, offices, an partial cost of equipment for the new Ventura School for Girl are proposed in the 1962-63 fiscal year. These projects will provide bed and program capacity necessitated by the increase population.

Replacement of a men's dormitory which has been declare unsafe at the Fricot Ranch School for Boys is proposed fo 1962-63.

Minor construction projects are proposed for all institution with the exception of the Southern California Reception Cente and Clinic, Conservation Camps for Boys, Northern Californi Youth Center, Youth Training School, and Ventura School fo Girls. Minor projects will provide for necessary alterations improvements, and small additions which will improve efficiency.

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[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1962-63 PROPOSED PROJECTS AFFECTING CAPACITY

	BED CAPACITY 1960-61 *	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1962-63			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities, June 30, 1961	4,231	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	1,098	263	---	509	62	1,607	325
Northern California Reception Center and Clinic	300	---	---	---	---	---	---	---	---
One 50-boy living unit	---	1961-62	50	---	---	---	---	50	---
Southern California Reception Center and Clinic	378	---	---	---	---	---	---	---	---
Conservation Camps	280	1961-62	80	---	---	---	---	80	---
Fricot Ranch School for Boys	182	---	---	---	---	---	---	---	---
One 50-boy living unit	---	1961-62	50	---	---	---	---	50	---
Fred C. Nelles School for Boys	348	---	---	---	---	---	---	---	---
Four 50-boy living units	---	1961-62	143	57	---	---	---	143	57
One 50-boy living unit	---	1962-63	50	---	---	---	---	50	---
Two 50-boy living units	---	---	---	---	1963-64	38	62	38	62
Paso Robles School for Boys	494	---	---	---	---	---	---	---	---
Preston School of Industry	940	---	---	---	---	---	---	---	---
Youth Training School	848	---	---	---	---	---	---	---	---
416-bed unit	---	1961-62	416	---	---	---	---	416	---
8-bed hospital addition	---	1961-62	8	---	---	---	---	8	---
Northern California Youth Center:									
400-bed institution	---	---	---	---	1964-65	400	---	400	---
21-bed hospital	---	---	---	---	1964-65	21	---	21	---
Los Guilucos School for Girls	255	---	---	---	---	---	---	---	---
New 41-bed living unit	---	1961-62	41	---	---	---	---	41	---
Ventura School for Girls	206	---	---	---	---	---	---	---	---
New institution	---	1961-62	260	206	---	---	---	260	206
50-girl living unit	---	---	---	---	1963-64	50	---	50	---
Total Construction Projects			1,098	263		509	62	1,607	325

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* End of year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL	ESTIMATED			
	1960-61	1961-62	1962-63	1963-64	1964-
Total Population [1]	3,971	4,651	4,819	5,283	5,569
Total Gross Rated Capacity	4,231	5,279	5.329	5,417	5,926
(Hospital and Detention Capacity)	357	417	417	417	458
Net Capacity	3,874	4,862	4,912	5,000	5,468
Population in Excess of Net Capacity	97	—211	—93	283	101
Analysis of Total Capacity by Institution:					
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total capacity	300	350	350	350	350
(Hospital and detention)	32	32	32	–	–
Population	274	307	307	–	–
Shortage of capacity *	6	—11	—11	–	–
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC					
Total capacity	378	378	378	378	378
(Hospital and detention)	28	28	28	–	–
Population	364	341	341	–	–
Shortage of capacity *	14	—9	—9	–	–
YOUTH AUTHORITY CONSERVATION CAMPS					
Total capacity	280	360	360	360	370
Population	285	331	331	–	–
Shortage of capacity *	5	—29	—29	–	–
FRICOT RANCH SCHOOL FOR BOYS					
Total capacity	182	232	232	232	232
(Hospital and detention)	12	12	12	–	–
Population	185	215	215	–	–
Shortage of capacity *	—15	—5	—5	–	–
FRED C. NELLES SCHOOL FOR BOYS					
Total capacity	348	491	541	579	657
(Hospital and detention)	37	37	37	–	–
Population	346	445	497	–	–
Shortage of capacity *		—9	—7	–	–
NORTHERN CALIFORNIA YOUTH CENTER					
Total capacity	–	–	–	–	421
(Hospital and detention)	–	–	–	–	41
PASO ROBLES SCHOOL FOR BOYS					
Total capacity	494	494	494	494	494
(Hospital and detention)	39	39	39	–	–
Population	452	452	452	–	–
Shortage of capacity *	—3	—3	—3	–	–
PRESTON SCHOOL OF INDUSTRY					
Total capacity	940	940	940	940	940
(Hospital and detention)	94	94	94	–	–
Population	844	830	846	–	–
Shortage of capacity *	—2	—16	–	–	–
YOUTH TRAINING SCHOOL					
Total capacity	848	1,272	1.272	1,272	1,272
(Hospital and detention)	48	72	72	–	–
Population	780	1,170	1,170	–	–
Shortage of capacity *	—20	—30	—30	–	–
LOS GUILUCOS SCHOOL FOR GIRLS					
Total capacity	255	296	296	296	296
(Hospital and detention)	37	37	37	–	–
Population	241	260	260	–	–
Shortage of capacity *	23	1	1	–	–
VENTURA SCHOOL FOR GIRLS					
Total capacity	206	466	466	516	516
(Hospital and detention)	30	66	66	–	–
Population	200	300	400	–	–
Shortage of capacity *	24	—100	–	–	–

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* Shortage of capacity applies only to net capacity, exclusive of hospital and detention beds.

[1] Population growth for 1964 and 1965 is not allocated by institution.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic

This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys and girls from Northern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given. Serious medical and psychiatric cases developing in Northern California institutions are also treated.

The project proposed in 1962-63 is to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects:[b]			
Revise electrical distribution system—Phase II	–	–	$18,700
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Equip living unit	–	$11,950	–
Improve storm water disposal system	–	117,600	–
Construct living unit	$297,600	–	–
Construct commissary addition and clothing distribution room	140,450	–	–
Equip commissary addition and clothing distribution room	–	12,700	–
General Fund			
Equip living unit	11,227	408	–
General Fund			
Equip admission building—Phase III	17,822	1,243	–
General Fund			
Equip admission building—Phase III	1,367	28,633	–
State Construction Program Fund			
Construct dormitory	—8,000 [e]	–	–
State Construction Program Fund			
Construct major alterations and additions	—4,811 [e]	–	–
Equip major alterations and additions	19	–	–
Minor Projects:			
Revise electrical distribution system	–	49,500	–
Alterations to refrigeration and lighting	–	30,000	–
Relocate laundry building	–	41,500	–
Install garbage disposal system	4,977	623	–
Relocate water softener system	6,000	–	–
Rebuild and restrengthen security fence	—780 [e]	–	–
Construct waiting room and receiving section alternation	8,100	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$473,971	$294,157	$18,700
General Fund	*480,604*	*135,974*	*18,700*
State Construction Program Fund[d]	*—6,633*	*158,183*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$533,685	$121,000	$18,700
Allocated From:			
Section 16409, Government Code	8,100	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 290	–	13,731	–
Budget Act of 1959, Item 295	19,844	1,243	–
Budget Act of 1958, Item 296	532	–	–
Budget Act of 1958, Item 295.5	122	–	–
Total Available	$562,283	$135,974	$18,700
Available in subsequent years	—14,974	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 290	—59,700	–	–
Budget Act of 1959, Item 295	—1,559	–	–
Budget Act of 1957, Item 302	—4,811	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 296	—532	–	–
Budget Act of 1958, Item 295.5	—122	–	–
Budget Act of 1957, Item 302	19	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$480,604	$135,974	$18,700

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$129,550	–
Prior Year Balances Available:			
Budget Act of 1959, Item 296	$30,000	36,633	–
Total Available	$30,000	$166,183	–
Available in subsequent year	—36,633	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 296	–	—8,000	–
TOTAL EXPENDITURES	—$6,633	$158,183	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$473,971	$294,157	$18,700
General Fund	*480,604*	*135,974*	*18,700*
State Construction Program Fund[d]	*—6,633*	*158,183*	–

Southern California Reception Center and Clinic

This institution is located on a 34-acre site near Norwalk. This facility receives all boys and girls from Southern California. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment is given. Serious medical and psychiatric cases developing in the Southern California institutions are also treated. This institution has a capacity of 350 dormitory beds and 28 hospital and detention beds.

No projects are included for 1962-63.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

Construct major alterations and improvements	—$8,420[e]	–	–
Minor Projects:			
Construct alterations and addition to hospital unit	12,808	–	–
Equip alterations and additions to hospital unit	1,582	–	–
Alteration and improvement projects under $5,000	2,983	$720	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$8,953	$720	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$18,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 291	–	$17	–
Budget Act of 1959, Item 297	703	703	–
Budget Act of 1958, Item 298	3,015	–	–
Total Available	$21,718	$720	–
Available in subsequent years	—720	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 298	—2,192	–	–
Budget Act of 1957, Item 304	—8,420	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 298	—1,433	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$8,953	$720	–

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Youth Authority Conservation Camps for Boys

Four youth conservation camps are in operation in co-operation with the Division of Forestry. The camps are located at Pine Grove in Amador County, Mt. Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and the new Washington Ridge Camp, opened in September 1961, in Nevada County. In addition to the 4 main camps, 3 spike camps are operated as branches of the main camps on a year-round basis. Total capacity of these conservation camps is 360.

No additional camp projects are proposed for the 1962-63 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 299	$3,635	–	–
Total Available	$3,635	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 299	—3,635	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

Fricot Ranch School for Boys

Fricot Ranch School for Boys is located in the foothills, 11 miles from the City of San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. Of the total of 1,090 acres, buildings are located on approximately 50 acres. Projects proposed in 1962-63 are to replace temporary men's living quarters that have been declared unsafe and minor items to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Replace men's dormitory	–	–	$147,700
This project provides for replacement of a temporary Butler type dormitory which has been declared unsafe.			
Minor Projects: [b]			
Rebuild road leading to gas storage tanks	–	–	12,000
Alteration and improvement projects, $5,000 and under	–	–	5,000

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct 1 50-boy dormitory *State Construction Program Fund*	$12,400	–	–
Equip living unit *General Fund*	13,050	$3,175	–
Construct additional academic classrooms *State Construction Program Fund*	11,400	1,700	–
Equip classrooms *General Fund*	8,092	1,738	–
Site purchase *General Fund*	93	317	–
Site development for housing units *State Construction Program Fund*	–	13,750	–
Construct housing unit *State Construction Program Fund*	–	41,100	–
Equip housing unit	–	2,225	–
Replace ditch with pipeline and purchase rights-of-way and easements *State Construction Program Fund*	—21,228 [e]	22,018	–
Minor Projects:			
Construct addition to gymnasium	–	22,600	–
Grounds improvements	2,032	28,016	–
Remodel commissary, kitchen and dining room building	13,100	1,000	–
Increase boiler capacity in dining room and kitchen	18,500	–	–
Fence water supply reservoirs	5,917	598	–
Provide temperature control for food storage area	890	–	–
Blacktop area for boys' recreation	—500 [e]	—798 [e]	–
Install roof over boys' dining room ramp	450	–	–
Alteration and improvement projects under $5,000	15,972	3,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$80,168	$140,439	$164,700
General Fund	*77,596*	*61,871*	*17,000*
State Construction Program Fund [d]	*2,572*	*78,568*	*147,700*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fricot Ranch School for Boys—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$103,005	$23,000	$17,000
Allocated From:			
Section 16409, Government Code	8,040	2,600	–
Prior Year Balances Available:			
Budget Act of 1960, Item 292	–	33,714	–
Budget Act of 1959, Item 298	2,635	2,557	–
Budget Act of 1958, Item 300	215	–	–
Total Available	$113,895	$61,871	$17,000
Available in subsequent year	—36,271	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 300	—28	–	–
TOTAL EXPENDITURES	$77,596	$61,871	$17,000

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	–	$147,700
Allocated From:			
Section 16354, Government Code	$23,800	$1,700	–
Prior Year Balances Available:			
Budget Act of 1959, Item 299	55,640	76,868	–
Total Available	$79,440	$78,568	$147,700
Available in subsequent year	—76,868	–	–
TOTAL EXPENDITURES	$2,572	$78,568	$147,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$80,168	$140,439	$164,700
General Fund	*77,596*	*61,871*	*17,000*
State Construction Program Fund [d]	*2,572*	*78,568*	*147,700*

Fred C. Nelles School for Boys

This institution was constructed at Whittier in 1890. Remodeling and rebuilding of this institution began in the 1959-60 fiscal year. The institution will have, upon completion of the projects funded through the 1962-63 fiscal year, a capacity of 542 plus 37 hospital and detention beds. The projects proposed for 1962-63 fiscal year provide facilities for increased population, equipment for previously funded projects, a remodeling project to provide 2 chapels and minor items to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip 1 50-boy living unit	–	–	$13,000
This will provide equipment for a previously funded living unit.			
Convert kitchen-dining room into chapels	–	–	137,200
This project will remodel the old kitchen-dining room building into 2 chapels.			
Equip 2 chapels	–	–	26,100
Construct storm water drainage system—phase II	–	–	60,000
This is the final phase of a project to alleviate a serious storm water disposal problem.			
Construct 2 50-boy living units	–	–	499,900
This project will replace 2 old unsafe living units and increase capacity.			
Minor Projects: [b]			
Demolish 2 unsafe living units	–	–	12,500
Convert bakery area in old kitchen into barber shop, hold room, and psychiatric treatment activity room	–	–	50,000
Install lawn irrigation system—phase II	–	–	20,000
Install security lighting at perimeter fence	–	–	33,200
Construct perimeter road	–	–	30,100

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[d] Expenditures from bond funds not included in budget totals.

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct classroom building—phase II	–	$248,100	–
Equip classroom building—phase II	–	17,300	–
Construct commissary	–	197,700	–
Equip commissary	–	16,000	–
Construct storm water drainage system—phase I	–	103,800	–
Enlarge gymnasium, shower, and dressing facility	–	92,000	–
Equip gymnasium, shower, and dressing facility	–	2,600	–
Install security lighting	–	74,600	–
Equip food service building	–	40,500	–
Equip 2 50-boy dormitories	–	26,000	–
Working drawings—convert dining facilities to chapels	–	11,000	–
Construct living unit	–	240,000	–
Construct dormitories *State Construction Program Fund*	—$81,400 [e]	–	–
Construct special treatment center building *State Construction Program Fund*	113,940	–	–
Construct arts, crafts, and music building *State Construction Program Fund*	—24,600 [e]	8,000	–
Construct chapel	–	89,500	–
Construct 2 living units *General Fund*	422,500	19,325	–
Gate—construction zone coverage *General Fund*	1,975	8,700	–
Construct cottage alterations	185,200	–	–
Construct library and classroom building *General Fund*	424,200	35	–
Equip library and classroom building *General Fund*	–	23,620	–
Construct field, shower and dressing facility *General Fund*	116,000	8,800	–
Equip field, shower and dressing facility *General Fund*	–	4,070	–
Construct food service building	674,000	–	–
Construct visiting and control building	260,100	–	–
Equip visiting and control building *General Fund*	–	3,325	–
Equip 2 living units *General Fund*	24,151	1,909	–
Equip arts, crafts, and music building *General Fund*	–	36,675	–
Additional electrical facilities *General Fund*	63,500	3,600	–
Equip special treatment center building *General Fund*	–	$3,000	–
Construct powerhouse, laundry, and trades building	—$717 [e]	–	–
Minor Projects:			
Rehabilitate clothing repair and storage area	–	15,000	–
Relocate security fence and roadway	–	40,000	–
Increase blacktop at institution entrance	–	8,000	–
Completion of lawn irrigation system	22,100	–	–
Additional security coverage during construction	17,480	1,520	–
Outdoor physical education facilities	35,800	4,200	–
Renovate greenleaf cottage	23,700	–	–
Construct swimming pool	33,000	–	–
Install garbage disposals	–	182	–
Construct addition to school for storage	–	2,000	–
Rework No. 2 well	—2,376 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,308,553	$1,351,061	$882,000
General Fund	*2,300,613*	*183,961*	*145,800*
State Construction Program Fund [d]	*7,940*	*1,167,100*	*736,200*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$2,503,950	$63,000	$145,800
Allocated From:			
Section 16409, Government Code	–	20,435	–
Prior Year Balances Available:			
Budget Act of 1960, Item 293	–	215,844	–
Budget Act of 1959, Item 300	38,182	5,182	–
Budget Act of 1958, Item 302	12,799	–	–
Total Available	$2,554,931	$304,461	$145,800
Available in subsequent year	—221,026	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 293	—15,200	—120,500	–
Budget Act of 1956, Item 316	—2,376	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 293	—2,200	–	–
Budget Act of 1959, Item 302	—12,799	–	–
Budget Act of 1955, Item 301	—717	–	–
TOTAL EXPENDITURES	$2,300,613	$183,961	$145,800
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,069,600	$736,200
Allocation From:			
Section 16354, Government Code	$10,400	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 301	203,440	97,500	–
Total Available	$213,840	$1,167,100	$736,200
Available in subsequent year	—97,500	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 301	—98,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 301	—10,400	–	–
TOTAL EXPENDITURES	$7,940	$1,167,100	$736,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,308,553	$1,351,061	$882,000
General Fund	*2,300,613*	*183,961*	*145,800*
State Construction Program Fund [d]	*7,940*	*1,167,100*	*736,200*

Northern California Youth Center

The Northern California Youth Center to be located in Northern California is the first of 2 such centers planned for California. With the possible exception of additions to the northern reception center, all of the department's capacity requirements for Northern California in the next 20-25 years will be provided here. It is anticipated that 12 400-bed institutions served by 1 central administrative and business services unit will be constructed on a large site near Stockton in San Joaquin County. While each institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, hospital care, and communications will be provided by the central unit. Thus the operational economies of a large institution are expected with the program benefits of small units.

The 1962-63 program provides for the central service facilities and the first 400-bed institution of the Youth Center.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct central administrative and service facilities This project will provide for the initial core facilities to serve satellite institutions.	–	–	$1,602,000
Equip central administrative and service facilities (partial)	–	–	10,000
Construct first 400-bed institution This will provide for the initial institution to be constructed at the Youth Center.	–	–	5,048,000

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[a] From State Construction Program Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Northern California Youth Center—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Working drawings—central administrative and service facilities—second increment	–	$150,000	–
Site acquisition	$6,021	693,979	–
General Fund			
Working drawings—central services unit and initial 400-bed institution	40,0000	160,000	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$46,021	$1,003,979	$6,660,000
General Fund	*46,021*	*853,979*	–
State Construction Program Fund[d]	–	*150,000*	*6,660,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$900,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 294	–	$853,979	–
Total Available	$900,000	$853,979	–
Available in subsequent year	—853,979	–	–
TOTAL EXPENDITURES	$46,021	$853,979	–
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$150,000	$6,660,000
TOTAL EXPENDITURES	–	$150,000	$6,660,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$46,021	$1,003,979	$6,660,000
General Fund	*46,021*	*853,979*	–
State Construction Program Fund[d]	–	*150,000*	*6,660,000*

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles in San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The facilities have a capacity of 455 beds plus hospital and detention capacity of 39. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 boys and contains single rooms and a dormitory.

The projects proposed in 1962-63 are to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects:[b]			
Enlarge and equip dayrooms in two cottages—phase 2	–	–	$46,500
Complete enlargement of dayrooms in two cottages—phase 1	–	–	19,400
Replace plastic sprinkler system—phase 2	–	–	40,000
Construct staff residence	–	–	21,500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct special treatment unit	–	$159,400	–
General Fund			
Equip special treatment unit	–	18,840	–
General Fund			
Construct physical education building	$171,200	–	–
Equip physical education building	–	725	–
General Fund			
Construct additions and alterations to administration and commissary building	—4,176[e]	–	–
Improve water supply and distribution system	—5,955[e]	–	–

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Paso Robles School for Boys—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:			
Enlarge dayrooms in 2 cottages	–	$25,000	–
Alterations to academic school	–	12,000	–
Replace plastic sprinkler system (partial)	–	40,000	–
Electrolysis correction	–	8,900	–
Academic school addition	–	33,900	–
Construct 2 residences	$117	39,883	–
Provide storage academic school	–	5,000	–
Construct addition to admissions building	3,700	–	–
Blacktop cottage recreation area	1,299	–	–
Provide additional electric power line (standby power)	2,567	–	–
Alteration and improvement projects under $5,000	2,100	4,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$170,852	$348,048	$127,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$430,565	$85,900	$127,400
Allocated From:			
Section 16409, Government Code	1,800	–	–
Prior Year Finances Available:			
Budget Act of 1961, Item 295	–	–	–
Budget Act of 1960, Item 295	–	257,148	–
Budget Act of 1959, Item 302	6,900	5,000	–
Budget Act of 1958, Item 303	4,051	–	–
Total Available	$443,316	$348,048	$127,400
Available in subsequent year	—262,148	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1956, Item 317	—10,131	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 303	—185	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$170,852	$348,048	$127,400

Preston School of Industry

Preston School of Industry was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities is near completion. The institution has 836 dormitory beds plus 94 hospital and detention beds.

The 1962-63 program includes minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects: [b]			
Construct landscape gardening classroom	–	–	$23,400
Alterations to farm company dayroom and dining room	–	–	14,600
Replace greenhouse	–	–	15,000
Alterations and improvement projects under $5,000	–	–	9,900

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip living unit	$5,521	$1,479	–
General Fund			
Equip kitchen	—4 [e]	–	–
State Construction Program Fund			
Construct 50-bed dormitory	—5,061 [e]	–	–
Equip special treatment unit	48,717	–	–
Construct administration building	—2,995 [e]	–	–
Relocate security fence	1,000	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Preston School of Industry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects:[b]			
Correct electrolysis in cable and water pipes	–	35,000	–
Provide service porches for employee housing	–	14,400	–
Provide cooling in bakery	–	4,472	–
Replace siphon in industrial water line	31.300	–	–
Replace steam line in front of "E" company building	24,900	–	–
Provide cooling in commissary building	20,000	–	–
Grounds improvement for security purpose	38,811	–	–
Repair and rebrick boiler	6,200	—2,000[e]	–
Demolish administration building	995	4,005	–
Provide chlorination for industrial water	–	5,000	–
Repair field house floor	2,459	18,569	–
Custodial fence patrol to reduce escapes during construction	5,596	–	–
Construct dairy barn	–	12,401	–
Construct sewage effluent pump and effluent disposal line	—807[e]	–	–
Alteration and improvement projects under $5,000	8,982	11,317	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$185,614	$104,643	$62,900
General Fund	*185,618*	*104,643*	*62,900*
State Construction Program Fund[d]	*—4*	–	–

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$170.650	$40,200	$62,900
Prior Year Balance Available:			
Budget Act of 1960, Item 296	–	51,616	–
Budget Act of 1959, Item 303	37,395	12,827	–
Budget Act of 1958, Item 305	14,000	–	–
Budget Act of 1958, Item 306	2,731	–	–
Budget Act of 1957, Item 312	50,954	–	–
Budget Act of 1956, Item 319	1,000	–	–
Total Available	$276,730	$104,643	$62,900
Available in subsequent year	—64,443	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 306	—1,996	–	–
Budget Act of 1957, Item 312	—5,061	–	–
Budget Act of 1956, Item 319	—2,995	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 305	—14,000	–	–
Budget Act of 1958, Item 306	—380	–	–
Budget Act of 1957, Item 312	—2,237	–	–
TOTAL EXPENDITURES	$185,618	$104,643	$62,900
State Construction Program Fund[d]			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 304	$618	$622[e]	–
Total Available	$618	$622	–
Available in subsequent years	—622	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 304	–	—622	–
TOTAL EXPENDITURES	—$4	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$185,614	$104,643	$62,900
General Fund	*185,618*	*104,643*	*62,900*
State Construction Program Fund[d]	*—4*	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Training School

The Youth Training School is located on the site of the Institution for Men, Chino. Capacity for 1,200 wards in the 18-21 age group plus 72 hospital and detention beds will be completed and occupied during the 1961-62 fiscal year. The major program at this institution is vocational education. The additional shops and classroom provided in the 1962-63 fiscal year will complete the construction of the educational unit for the present program.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Construct additional vocational and academic facilities—phase IV This project provides additional educational facilities needed for the institution's educational and vocational training program.	–	–	$689,900
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct visiting room addition	–	$91,700	–
Equip visiting room addtiion	–	6,535	–
Construct vocational shop addition	$284,250	–	–
Construct academic school addition *General Fund*	67,100	9,200	–
Construct hospital addition	44,100	–	–
Equip Youth Training School (partial) *General Fund*	202,254	280,931	–
Equip Youth Training School—first increment *General Fund*	57,248	924	–
Construct ward living unit *State Construction Program Fund*	—314,700 [e]	–	–
Construct addition to administration building *State Construction Program Fund*	17,200	–	–
Construct addition to commissary building *State Construction Program Fund*	—3,100 [e]	–	–
Equip Youth Training School *State Construction Program Fund*	166,408	8,592	–
Construct Youth Training School—first increment (partial cost) *State Construction Program Fund*	—153,351 [e]	–	–
Construct Youth Training School—second increment *State Construction Program Fund*	—430,276 [e]	–	–
Construct Youth Training School	5,107	–	–
Construct chapel	—2,834 [e]	–	–
Minor Projects:			
Construct ward canteen building	–	8,125	–
Construct vocational shop addition	–	11,700	–
Construct warehouse addition	—2,937 [e]	2,937	–
Provide water storage	1,685	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$61,846	$420,644	$689,900
General Fund	*655,973*	*313,817*	–
State Construction Program Fund[d]	*—717,819*	*106,827*	*689,900*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$904,535	$8,125	–
Allocated From:			
Section 16409, Government Code	1,685	11,700	–
Prior Year Balances Available:			
Budget Act of 1960, Item 297	–	290,131	–
Budget Act of 1959, Item 305	58,172	3,861	–
Budget Act of 1958, Item 308	5,186	–	–
Total Available	$969,578	$313,817	–
Available in subsequent year	—293,992	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 297	—16,700	–	–
Budget Act of 1957, Item 301	—2,834	–	–
Unexpended Balance, Estimated Saving:			
Budget Act of 1958, Item 308	—79	–	–
TOTAL EXPENDITURES	$655,973	$313,817	–

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in budget totals.

[e] Unexpended balance previously recorded as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Youth Training School—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$98,235	$689,900
Allocated From:			
Section 16354, Government Code	$17,200	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 306	175,000	8,592	–
Budget Act of 1958, Item 307	816,919	–	–
Total Available	$1,009,119	$106,827	$689,900
Available in subsequent years	—8,592	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 306	—317,800	–	–
Budget Act of 1958, Item 307	—500,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 307	—900,546	–	–
TOTAL EXPENDITURES	—$717,819	$106,827	$689,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$61,846	$420,644	$689,900
General Fund	*655,973*	*313,817*	–
State Construction Program Fund[d]	*—717,819*	*106,827*	*689,900*

Los Guilucos School for Girls

Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres of which the building area occupies approximately 40 acres. The total living capacity is 258 beds, plus 37 hospital and detention beds. Minor construction projects only are included to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:[b]			
Construct gas plant additions and alterations	–	–	$18,900
Install lawn irrigation system	–	–	23,600
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct clothing-linen supply and laundry building *State Construction Program Fund*	—$3,720[e]	$280	–
Equip clothing-linen supply and laundry building *State Construction Program Fund*	2,122	3,878	–
Equip clothing-linen supply and laundry building *General Fund*	2,147	453	–
Equip major alterations and additions	—50[e]	–	–
Construct superintendent's residence	—240[e]	–	–
Site development for 3 residences	—1,457[e]	–	–
Extend gas mains to residences	—877[e]	–	–
Construct special treatment program units	394	–	–
Equip special treatment program units *General Fund*	29,266	7,336	–
Minor Projects:			
Alterations to kitchen, food service, and commissary areas	–	37,000	–
Remodel toilet and shower facilities—2d increment	–	22,000	–
Alterations to sewage treatment plant	–	11,700	–
Alteration and improvement projects under $5,000	41	4,900	–
Remodel toilet and shower facilities in detention, hospital, and receiving area	–	7,500	–
Alterations to food service areas	–	15,000	–
Pave and repair roads	8,900	–	–
Provide pressure sterilizer in hospital	245	805	–
Equip superintendent's residence	28	509	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$36,799	$111,361	$42,500
General Fund	*38,397*	*107,203*	*42,500*
State Construction Program Fund[d]	*—1,598*[e]	*4,158*	–

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Los Guilucos School for Girls—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$31,400	$75,600	$42,500
Budget Act Appropriation—Reappropriated:			
Budget Act of 1957, Item 314	–	7,336	–
Allocated From:			
Section 16409, Government Code	10,646	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 298	–	22,500	–
Budget Act of 1959, Item 307	4,228	1,767	–
Budget Act of 1957, Item 314	26,350	–	–
Total Available	$72,624	$107,203	$42,500
Available in subsequent years	—24,267	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 314	—1,457	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 315	—877	–	–
Budget Act of 1957, Item 314	—7,386	–	–
Budget Act of 1955, Item 308	—240	–	–
TOTAL EXPENDITURES	$38,397	$107,203	$42,500
State Construction Program Fund [d]			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 308	$6,280	$4,158	–
Total Available	$6,280	$4,158	–
Available in subsequent year	—4,158	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 308	—3,720	–	–
TOTAL EXPENDITURES	—$1,598	$4,158	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$36,799	$111,361	$42,500
General Fund	*38,397*	*107,203*	*42,500*
State Construction Program Fund [d]	*—1,598*	*4,158*	–

Ventura School for Girls

The Ventura School for Girls will move to a new institution, located in Ventura County, in April 1962. The new 400-bed institution replaces a temporary institution built in 1916. One 50-bed living unit to provide additional capacity along with necessary educational and office facilities is proposed in this budget. Equipment for the new institution is also included for the 1962-63 fiscal year.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip new school (partial cost) This project will provide for the final items of equipment necessary to complete the furnishing of the first units of the new institution.	–	–	$35,000
Construct one 50-bed living unit This project will provide for additional living unit capacity, needed for this institution.	–	–	414,900
Construct additional classrooms and offices This project will provide for the necessary academic classrooms, home economics laboratories, and other offices necessary for the planned capacity of this institution.	–	–	103,300

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Ventura School for Girls—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct school for girls (partial cost)	–	—$62,900[e]	–
Equip new school	–	574,370	–
Equip new school—phase I	$8,090	11,910	–
State Construction Program Fund			
Construct 2 living units	–	29,000	–
General Fund			
Equip new school—phase II	–	50,000	–
General Fund			
Construct 2 living units	702,500	–	–
Construct additional vocational shops	147,700	–	–
Construct gymnasium addition	71,300	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$929,590	$602,380	$553,200
General Fund	*921,500*	*79,000*	–
State Construction Program Fund[d]	*8,090*	*523,380*	*553,200*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,142,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 299	–	$179,000	–
Total Available	$1,142,000	$179,000	–
Available in subsequent year	—179,000	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 299	—41,500	—100,000	–
TOTAL EXPENDITURES	$921,500	$79,000	–
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$574,370	$553,200
Budget Act Appropriation—Reappropriated:			
Budget Act of 1958, Item 311[e]	–	(212,900)	–
Prior Year Balances Available:			
Budget Act of 1959, Item 309	$20,000	11,910	–
Total Available	$20,000	$586,280	$553,200
Available in subsequent year	—11,910	–	–
Transferred to Section 16354, Government Code	–	—62,900	–
TOTAL EXPENDITURES	$8,090	$523,380	$553,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$929,590	$602,380	$553,200
General Fund	*921,500*	*79,000*	–
State Construction Program Fund[d]	*8,090*	*523,380*	*553,200*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
School for the Blind	$998	$35,352	$70,400
School for Cerebral Palsied Children, Southern California	–	60,000	–
School for the Deaf, Berkeley	14,110	107,967	10,630
School for the Deaf, Riverside	309	5,813	6,707
Los Angeles Center, Industries for the Blind	—2,457	–	22,400
TOTAL EXPENDITURES	$12,960	$209,132	$110,137
State Construction Program Fund [d]			
School for Cerebral Palsied Children, Southern California	$7,670	$1,662,780	–
School for the Deaf, Berkeley	—3,536	–	–
School for the Deaf, Riverside	—27,253	–	–
TOTAL EXPENDITURES	—$23,119	$1,662,780	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$10,159	$1,871,912	$110,137
General Fund	*12,960*	*209,132*	*110,137*
State Construction Program Fund [d]	*—23,119*	*1,662,780*	–

GENERAL ANALYSIS

The Department of Education administers 3 production centers for the blind, an orientation center for the adult blind, and 5 special schools for physically handicapped children including 1 for the education of the blind, 2 for the education and diagnosis of the cerebral palsied, and 2 for the education of the deaf.

Two major projects are currently funded for construction. The School for Cerebral Palsied Children, Southern California, now occupies rented quarters in Altadena, and will be moved to new facilities adjacent to Los Angeles State College in time for the beginning of school in September 1963.

The Orientation Center for the Blind now in State-owned facilities in Oakland will be relocated in new facilities to be constructed in Albany by April 1963. Leased facilities will be required from September 1962 to the completion date as the Division of Highways needs possession of the Oakland site for freeway purposes.

Persons Served in Facilities for the Physically Handicapped

	Actual			Estimated	
	1958-59	1959-60	1960-61	1961-62	1962-63
Industries for the Blind (full-time equivalent workers)—Total	241	190	159	210	215
Los Angeles Center	112	65	55	95	95
Oakland Center	98	96	75	80	80
San Diego Center	31	29	29	35	40
Orientation Center for the Blind—Total	68	58	57	54	30
Resident	44	33	32	29	–
Student	24	25	25	25	30
Special Schools for Physically Handicapped Children—Total	1,154	1,175	1,186	1,211	1,233
School for the Blind	158	161	166	166	170
School for Cerebral Palsied Children, Northern California	32	31	30	31	31
School for Cerebral Palsied Children, Southern California	29	30	30	30	30
School for the Deaf, Berkeley	447	458	458	477	495
School for the Deaf, Riverside	488	495	502	507	507

Los Angeles Center, Industries for the Blind

This center provides sheltered employment to blind and other physically handicapped persons in the Los Angeles area to enable them to contribute to their own support. The 1962-63 Capital Outlay program proposes a minor project for the renovation of an elevator.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

Minor Projects: [b]			
Elevator modifications	–	–	$22,400

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Los Angeles Center, Industries for the Blind—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Minor Project:			
Provide fire exit	—$2,457[e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$2,457	–	$22,400
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$22,400
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 351	—$2,457	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,457	–	$22,400

Orientation Center for the Blind

This school, located in Oakland, trains newly blinded adults to overcome their handicap and to resume as normal a life as possible. Present facility has to be vacated by September 1, 1962, due to freeway construction through the site. Lease facilities will be used until the completion of the facilities in April 1963.

STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Lease temporary facilities	–	–	$70,000
Equip new facilities	–	–	40,000
Moving expenses	–	–	4,000
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES			
Purchase site for new facilities	–	$225,000	–
Prepare working drawings	–	60,000	–
Construct new facilities	–	1,250,000	–
Less proceeds from sale of present facilities	–	—1,535,000	—$114,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$1,900,000	–
Prior Year Balances Available:			
Budget Act of 1961, Item 298.5	–	–	$365,000
Total Available	–	$1,900,000	$365,000
Available in subsequent year	–	—365,000	–
Unexpended Balance Estimated Savings:			
Budget Act of 1961, Item 298.5	–	–	—251,000[1]
Disbursements	–	$1,535,000	$114,000
Less proceeds from sale of present facilities	–	—1,535,000	—114,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	–

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

[1] Reverted to the General Fund to offset additional support costs in the budgets of the Department of Education—General Activities and Oakland Center, Industries for the Blind.

DEPARTMENT OF EDUCATION—Continued

School for the Blind

This residential school, located in Berkeley, with a capacity of 200, provides for the education of blind and deaf-blind children. The construction program for 1962-63 includes minor projects totaling $70,400 to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Revise heating system—Administration Building	–	–	$36,400
Construct addition to Administration Building	–	–	28,000
Install partitions in infirmary	–	–	2,500
Install call and buzzer system	–	–	3,500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Minor Projects:			
Replace steam lines	–	$28,000	–
Install fire alarm system	–	1,400	–
Remodel science room	–	950	–
Install underground telephone conduit from Administration Building to Wilkinson Lodge	–	3,500	–
Install Chicago blower	$998	1,502	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$998	$35,352	$70,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$12,950	$17,400	$70,400
Prior Year Balances Available:			
Budget Act of 1960, Item 315	–	12,950	–
Budget Act of 1959, Item 327	6,000	5,002	–
Budget Act of 1958, Item 352	793	–	–
Total Available	$19,743	$35,352	$70,400
Available in subsequent years	—17,952	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 352	—793	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$998	$35,352	$70,400

School for Cerebral Palsied Children, Southern California

This is a residential school for the diagnosis and treatment and the determination of an educational program for Southern California children crippled by cerebral palsy and other similar handicaps. The school now has a capacity of 30 students and occupies rented facilities in Altadena. A new facility will be ready for occupancy by fall of 1963.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Construct new facility	–	$1,516,500	–
Working drawings for new facility	–	60,000	–
General Fund			
Site acquisition for new facility	$7,670	146,280	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,670	$1,722,780	–
General Fund	–	*60,000*	–
State Construction Program Fund [d]	*7,670*	*1,662,780*	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

School for Cerebral Palsied Children, Southern California—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$60,000	–	–
Prior Year Balance Available:			
Budget Act of 1960, Item 318	–	$60,000	–
Total Available	$60,000	$60,000	–
Available in subsequent year	—60,000	–	–
TOTAL EXPENDITURES	–	$60,000	–
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,516,500	–
Prior Year Balances Available:			
Budget Act of 1959, Item 339	$108,950	146,280	–
Transferred from Section 16354, Government Code	45,000	–	–
Total Available	$153,950	$1,662,780	–
Available in subsequent year	—146,280	–	–
TOTAL EXPENDITURES	$7,670	$1,662,780	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,670	$1,722,780	–
General Fund	–	*60,000*	–
State Construction Program Fund[d]	*7,670*	*1,662,780*	–

School for the Deaf, Berkeley

This residential school, with a capacity of 500, educates mentally normal deaf children from elementary through high school grades with emphasis on language concepts. The 1962-63 Capital Outlay program proposes minor projects totaling $10,630 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPOSED 1962-63 EXPENDITURES			
Minor Projects:[b]			
Resurface dirt track with cinder	–	–	$1,780
Demolish old residence	–	–	2,500
Replace water lines, regulators	–	–	5,850
Improve flooring in bakery	–	–	500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct swimming pool	–	$41,300	–
General Fund			
Construct vocational building addition	—$3,536[e]	–	–
State Construction Program Fund			
Equip vocational, intermediate and advanced school	10,866	–	–
Construct additional classroom facilities	—985[e]	–	–
Miscellaneous repairs	—196[e]	–	–
Minor Projects:			
Replace underground steam lines	4,425	3,075	–
Construct swimming pool	–	45,000	–
Install fire alarm system	–	9,342	–
Replace steam lines in gymnasium	–	8,000	–
Install grease filters in kitchen	–	1,250	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,574	$107,967	$10,630
General Fund	*14,110*	*107,967*	*10,630*
State Construction Program Fund[d]	*—3,536*	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

School for the Deaf, Berkeley—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$61,842	$50,550	$10,630
Prior Year Balances Available:			
Budget Act of 1960, Item 316	–	57,417	–
Budget Act of 1958, Item 354	17,607	–	–
Budget Act of 1958, Item 355	3	–	–
Total Available	$79,452	$107,967	$10,630
Available in subsequent year	—57,417	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 355	—3	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 354	—6,741	–	–
Budget Act of 1957, Item 348	—196	–	–
Budget Act of 1957, Item 347	—985	–	–
TOTAL EXPENDITURES	$14,110	$107,967	$10,630
State Construction Program Fund[d]			
APPROPRIATIONS			
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 353	—$3,536	–	–
TOTAL EXPENDITURES	—$3,536	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,547	$107,967	$10,630
General Fund	*14,110*	*107,967*	*10,630*
State Construction Program Fund[d]	*—3,536*	–	–

School for the Deaf, Riverside

This residential school educates mentally normal deaf children from the elementary through the high school grades with special emphasis on language concepts. The residental capacity of this school is for 475 students with day-student capacity for an additional 50 students. The 1962-63 Capital Outlay program proposes minor projects totaling $6,707 to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects:[b]			
Install attention lights in classroom (2d of 2 increments)	–	–	$3,000
Install vent stands in linen counting rooms	–	–	2,385
Install playground lights	–	–	1,322
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct Gymnasium:			
State Construction Program Fund	—$27,253[e]	–	–
Equip gymnasium	2,359	–	–
Construct primary classroom	—552[e]	–	–
Minor Projects:			
Install attention lights in classroom (1st of 2 increments)	–	$3,000	–
Replace primary power distribution system	—8,636[e]	889	–
Install controlled sprinkler system	6,567	1,924	–
Install walk lights	546	–	–
Alterations under $5,000	25	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$26,944	$5,813	$6,707
General Fund	*309*	*5,813*	*6,707*
State Construction Program Fund[d]	*—27,253*	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
School for the Deaf, Riverside—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,037	$3,000	$6,707
Prior Year Balances Available:			
Budget Act of 1960, Item 317	–	1,924	–
Budget Act of 1959, Item 338	2,053	889	–
Budget Act of 1958, Item 358	50	–	–
Budget Act of 1958, Item 357	13,654	–	–
Total Available	$24,794	$5,813	$6,707
Available in subsequent year	—2,813	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 338	—9,800	–	–
Budget Act of 1957, Item 350	—313	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 358	—25	–	–
Budget Act of 1958, Item 357	—11,295	–	–
Budget Act of 1957, Item 350	—239	–	–
TOTAL EXPENDITURES	$309	$5,813	$6,707
State Construction Program Fund [d]			
APPROPRIATIONS			
Transferred to Section 16354, Government Code:			
Budget Act of 1957, Item 356	—$19,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 356	—8,253	–	–
TOTAL EXPENDITURES	—$27,253	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$26,944	$5,813	$6,707
General Fund	*309*	*5,813*	*6,707*
State Construction Program Fund [d]	*—27,253*	–	–

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[d] Expenditures from bond funds not included in overall budget totals.

UNIVERSITY OF CALIFORNIA

The University of California is a statewide institution of higher learning operating on 7 major campuses and on a number of experiment stations. Major campuses include Berkeley, San Francisco, and Davis in Northern California, and Los Angeles, Riverside, San Diego (La Jolla), and Santa Barbara in Southern California. New campuses are planned for Santa Cruz, Irvine in Orange County, and San Diego.

The 1962-63 Capital Outlay program totals $54,307,000 from state funds. Included is $282,300 for an addition to the Hastings College of Law building which is owned by the University. A summary of proposed expenditures by campus is, as follows:

Campus:	*Major*	*Minor*	*Total*
Berkeley	$4,434,700	$484,100	$4,918,800
Davis	6,351,400	257,500	6,608,900
Irvine	1,502,500	–	1,502,500
Los Angeles	7,370,400	195,700	7,566,100
Los Angeles—Medical	12,077,600	141,000	12,218,600
Riverside	$4,218,100	$294,200	$4,512,300
San Diego	3,491,300	125,000	3,616,300
San Francisco	4,310,400	169,900	4,480,300
Santa Barbara	6,418,600	130,300	6,548,900
Santa Cruz	500,000	–	500,000
Statewide	1,350,000	202,000	1,552,000
Hastings	282,300	–	282,300
Totals	$52,307,300	$1,999,700	$54,307,000

Projects requested will provide for the following:

Classrooms and facilities for operation of such classrooms, which are required to accommodate student enrollment at time of completion of the projects; research facilities related to the teaching staff and postgraduate students; and auxiliary facilities required for the operation of campuses.

Enrollment projections upon which this budget is based, are as follows:

SUMMARY OF FULL-TIME EQUIVALENT STUDENTS[f]

Campus	Actual Fall 1960	Actual Fall 1961	Estimated Fall 1962	Estimated Fall 1963	Estimated Fall 1964	Estimated Fall 1965
Berkeley	22,436	24,254	26,266	27,763	28,382	28,382
Davis	2,673	3,055	3,448	3,841	4,337	5,296
Irvine (Orange County)	–	–	–	–	–	500
Los Angeles	15,525	16,141	17,277	18,130	19,644	20,970
Los Angeles Medical	769	903	1,100	1,350	1,600	1,800
Los Angeles total	16,294	17,044	18,377	19,480	21,244	22,770
Riverside	1,547	1,899	2,192	2,533	2,825	3,263
San Diego	107	150	200	300	400	1,000
San Francisco Medical	1,842	1,885	2,000	2,050	2,100	2,200
Santa Barbara	3,029	3,502	4	4,535	5,118	5,747
Santa Cruz	–	–	–	–	–	500
Totals	47,928	51,789	56,569	60,502	64,406	69,658

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BERKELEY CAMPUS			
Equip education-psychology building	–	–	$300,000
To complete funding of equipment for the education-psychology building. Construction was funded in the Budget Act of 1958. A first increment of equipment was funded in the Budget Act of 1961.			
Equip alterations to Hearst Mining Building	–	–	220,000
To equip alterations to Hearst Mining Building funded in the Budget Act of 1961.			
Equip chemistry unit 1	–	–	570,000
To complete funding of equipment for the chemistry unit 1. Construction was funded in the Budget Act of 1958 and 1960. Favorable construction bids permitted a first increment of equipment funds to be reserved out of previously appropriated construction funds.			
Equip alterations to life sciences building	–	–	50,000
To equip alterations to life sciences building funded in the Budget Act of 1961.			
Land acquisition—Anna Head School property	–	–	200,000
To provide the second payment on the purchase of the 1.9 acre Anna Head School property. Four hundred thousand dollars has already been paid against the cost of $675,000. The final payment of $75,000 is scheduled for 1963-64.			
Construct alterations to Stephens Union, step 1	–	–	566,500
To prepare working drawings for, construct and equip the first step of alterations to Stephens Union to convert for the social sciences the space vacated by student association activities by their move to the new student center buildings.			
Construct and equip alterations to LeConte Hall	–	–	139,400
To provide matching funds for non-state funds to prepare working drawings for, construct, and equip alterations to room 310 LeConte Hall to provide a mezzanine and convert the new and old space into research laboratories and offices.			

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[a] From State Construction Program Fund unless otherwise indicated.

[f] Excluding Physical Education and Military Science.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Construct utility improvements on campus	–	–	$552,000
To prepare working drawings for and construct utility improvements required by campus expansion; work includes installation of new steam generating unit improvements and extensions to campus utility systems.			
Construct utility improvements at Gill Tract	–	–	75,000
To prepare working drawings for and install additional capacity in and extensions of steam and electrical systems.			
Construct and equip physical sciences lecture hall	–	–	647,500
To construct and equip a 550-seat demonstration-lecture hall with ancillary facilities (including television) for classes in the physical sciences.			
Construct and equip facilities and improvements at the Richmond Field Station	–	–	334,300
To prepare working drawings for, construct and equip various facilities and improvements at the Richmond Field Station; work includes additions to the Institute of Traffic and Transportation Engineering building and the Soil Mechanics and Bituminous Materials Laboratory, and improvements to building 450 and to utility systems.			
Construct and equip alterations to Gilman Hall	–	–	266,000
To prepare working drawings for, construct, and equip alterations to Gilman Hall (1) to convert for chemical engineering the space to be vacated by chemistry in its move to the new chemistry unit 1 and (2) to make the building as a whole more effectively usable for teaching and research in chemical engineering.			
Construct general campus improvements	–	–	74,000
To prepare working drawings for and construct general campus improvements; work includes pedestrian bridges across Strawberry Creek and site development.			
Site clearance for chemistry unit 2	–	–	40,000
Carry out demolition to clear site for a building with laboratories, offices, and special service and supporting facilities for research and teaching in chemistry.			
Land acquisition—Newman Hall property	–	–	400,000
To purchase the Newman Hall site and buildings for temporary use by institutes, bureaus and other research activities, or parts of academic departments. The site will ultimately serve an integral part of the residence halls-parking-recreational development north of the campus.			
Minor Projects:[b]			
Life sciences building—alter Room 1560 to provide specialized teaching laboratory for department of zoology	–	–	45,400
Harmon Gymnasium—alter Rooms 111 and 175 to provide 2 faculty offices, seminar room, faculty research laboratory, and workshop for department of physical education	–	–	15,500
Alter space in Cowell Annex, Dwinelle Annex and South Hall Annex to provide faculty offices	–	–	40,000
Life sciences building—alter laboratory Rooms 3525 and 3551 to provide for 4 additional graduate students by installing sinks, benches, cabinets, utilities and fume hoods	–	–	19,500
Kroeber Hall—provide furniture and exhibit equipment to complete Lowie Museum of Anthropology	–	–	21,600
Forest products laboratory—install automatic sprinkler system in sawmill shed to eliminate fire hazard to main forest products laboratory building	–	–	6,000
Install back-siphoning-prevention devices on various buildings to protect against possible contamination of domestic water system	–	–	21,000
Hesse Hall—provide sound insulation in rooms 30 and 130 for student-preparation lectures and laboratory computations for department of engineering	–	–	15,000
Gill tract—construct two hot frames for tree seedling research for department of forestry	–	–	10,000
Life sciences building—rehabilitate room 5093 and add mezzanine for department of zoology	–	–	50,000
Heating plant—modify heating plant by installation of enlarged fuel oil pump and heating equipment and recording meters	–	–	27,300
Cory Hall—provide wooden deck over north half of roof for research on a radiometer and broad-bend antennas for department of engineering	–	–	8,800

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects—Continued			
Kroeber Hall—provide a laboratory in undeveloped basement area by installing benches, sinks, utilities and fume hood for department of anthropology	–	–	$21,000
Forest products laboratory—provide wet-storage tank for research on logs and other wood materials	–	–	8,500
Improve lighting in several older permanent campus buildings	–	–	25,000
Gill tract—construct two cold storage rooms in east end of insectary and modify air circulation system to control organisms for department of biological control	–	–	17,000
Doe Library—install fire detection system above book stacks in main library	–	–	12,700
Gill tract—remodel greenhouse No. 5 for department of plant pathology	–	–	23,000
Oxford tract—construct 324 tables for new greenhouses for department of soils and plant nutrition	–	–	17,000
Life sciences building—construct constant temperature facilities in room 1595 for department of physiology	–	–	6,900
Wheeler Hall—improve ventilation system in auditorium to prevent reverse flow of air	–	–	10,000
Install telephone ducts in various campus areas to accommodate extended and enlarged cabling system	–	–	27,000
Install sanitary sewer line to Strawberry Canyon area	–	–	10,800
Extend utility line to site of student office building	–	–	25,100
DAVIS CAMPUS			
Equip physical sciences unit 1	–	–	244,000
To provide ventilation of interior spaces in classroom and office building unit 2 funded in the Budget Acts of 1960 and 1961, based on present restrictive criteria.			
To complete the funding of equipment for the physical sciences unit 1. Construction was funded in the Budget Act of 1959. The first increment of equipment was funded in the Budget Act of 1961.			
Equip veterinary medicine-laboratory animal housing unit 2	–	–	29,000
To equip the veterinary medicine-laboratory animal housing facilities funded in the Budget Act of 1961.			
Equip biological sciences unit 2	–	–	652,200
To equip the biological sciences building funded in the Budget Act of 1960.			
Provide air conditioning for classroom and office unit 2	–	–	89,400
To provide air conditioning for the classroom and office building funded in the Budget Acts of 1960 and 1961.			
Construct utilities	–	–	420,000
To prepare working drawings for and construct utility improvements and extensions required by campus expansion.			
Construct west central campus road improvement and drainage—step 1	–	–	161,500
To prepare working drawings for and construct extensions of west central campus road and storm drains to serve married student housing development and plant growth research center.			
Construct low energy nuclear research laboratory	–	–	401,400
To provide matching funds for nonstate funds to construct a low energy nuclear research laboratory to house a 60-inch cyclotron and related service, laboratory and office facilities for research and teaching in physics and related subjects. The cyclotron is to be moved from the Berkeley campus.			
Working drawings for humanities buildings	–	–	98,200
To prepare working drawings for a complex of buildings with laboratories and supporting service facilities, offices, classrooms and a little theater facility for teaching and research in art, dramatic art, speech, and music.			
Working drawings for physical sciences unit 2	–	–	124,100
To prepare working drawings for a building with laboratories and supporting service facilities, offices, classrooms, and a branch library for teaching and research in chemistry.			
Construct and equip veterinary medicine isolation housing for large animal research	–	–	447,400
To provide matching funds for nonstate funds to prepare working drawings for, construct, and equip facilities for housing large animals under conditions of isolation and controlled environment for research on communicable diseases of domestic animals.			
Construct and equip animal husbandry beef cattle feeding facility	–	–	161,500
To prepare working drawings for, construct, and equip field facilities for research and teaching in nutrition of beef cattle.			

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
DAVIS CAMPUS—Continued			
Construct vegetable crops controlled temperature storage facilities	–	–	$559,700
To prepare working drawings for and construct constant temperature units and supporting laboratory, service, and office facilities for physiological and biochemical studies related to problems of handling, transporting, storing, and marketing both fresh and processed vegetables.			
Construct administration building	–	–	2,174,100
To prepare working drawings for and construct a building with offices and supporting service facilities for campus administrative departments.			
Relocate and construct pomology field headquarters facilities	–	–	161,500
To prepare working drawings for and construct a relocated pomology field headquarters facility in order to clear the site of the existing headquarters facilities for construction of residence hall unit 6.			
Construct residence hall unit 6	–	–	627,400
To provide one-third of funds needed to prepare working drawings for and construct a residence hall for 400 students; the remaining need will be met by loan funds.			
Minor Projects:[b]			
Home economics building—convert classroom and service room to chemical laboratory, fadeometer room and constant temperature room for teaching and research in textiles	–	–	30,000
Veterinary medicine—construct feed storage and milling facilities, disposal facility, and sheep barn on Armstrong tract land areas	–	–	40,000
Construct outdoor wall for teaching of mural art courses for department of art	–	–	3,000
Construct industrial-type building for housing farm machinery and convert released space in Walker Engineering Building for teaching of department of engineering	–	–	30,000
Construct building to house laboratory animals for departments of bacteriology and plant pathology	–	–	49,000
Enology building—construct screened addition to house grape crushing press of department of viticulture	–	–	13,500
Physics cyclotron building—construct annex to cyclotron building to house radioactive magnets and provide a chemical laboratory to prepare target materials	–	–	8,000
Hunt Hall—alter and improve rooms 107, 110 and 112 by installing fume hoods, distilled water outlets and cabinets for department of agronomy's graduate student teaching laboratories	–	–	15,000
Old horticulture building—rehabilitate substandard laboratories and other facilities to permit more effective use for teaching and research of department of zoology	–	–	50,000
Install irrigation sprinkler system in main quadrangle area and extend system to new lecture hall and student center-cafeteria building	–	–	19,000
IRVINE CAMPUS			
Construct utilities and site development	–	–	1,008,000
To prepare working drawings for and construct basic site improvements and utility systems for the new campus area.			
Working plans for academic buildings—step 1	–	–	494,500
To prepare working drawings for the first increment of buildings to include (1) offices, classrooms, laboratories, and supporting service facilities for teaching and research in the natural sciences, social sciences, and humanities, (2) facilities for library, physical education, administration, and food service, and (3) a dormitory.			
LOS ANGELES CAMPUS			
Equip theater arts unit I	–	–	185,600
To equip the theater arts unit 1 funded in the Budget Act of 1958.			
Equip addition to chemistry-geology building	–	–	400,000
To provide a first increment of equipment for the addition to the chemistry-geology building funded in the Budget Act of 1960.			
Construct west campus utilities and site development	–	–	480,000
To provide working drawings for and construct utility extensions to the site of funded resident hall units 3 and 4 and site improvements related to these units.			

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
LOS ANGELES CAMPUS—Continued			
Construct steam plant expansion	–	–	$625,300
To prepare working drawings for, construct, and equip an addition to the campus steam plant building with additional steam generating capacity.			
Construct extension of utilities, roads, and walks to north campus—step 3	–	–	528,900
To prepare working drawings for and construct step 3 of (1) utility tunnel and utility line extensions and interconnections to serve the north campus area, and (2) minimum development of roads and walks in the same area.			
Construct art unit 2	–	–	3,329,600
To construct a building with laboratories, studios, and supporting service facilities, classrooms, offices, and instructional exhibition and branch library facilities for teaching and research in art.			
Construct university activities memorial center	–	–	1,821,000
To provide matching funds for nonstate funds to construct a multipurpose building with gymnasium and related facilities for the physical education, and intramural and intercollegiate athletic programs, and for meetings and other campus activities with large attendance.			
Minor Projects: [b]			
Engineering building—alter rooms 3286 and 3292 by installation of acoustical tile, special flooring, increased air conditioning for installation of IBM 7090 computer	–	–	43,000
Law building—alter rooms 376 and 376-B for use as faculty offices and seminar room	–	–	20,000
Building E—install desmogification equipment on ornamental horticulture greenhouses to prevent smog and heat damage to experimental plants	–	–	20,000
Life sciences building—construct exhaust system for exhausting live steam from 11 rooms equipped with autoclaves, glassware washers and sterilizers to eliminate damage to paint, plaster and pipes	–	–	8,600
University elementary school—alter and improve heating system for control of temperature in rooms 1245 and 1256	–	–	7,700
Home economics buildings—convert room 3221 into a research laboratory by installing a chemical hood, work bench and utilities for the Department of Public Health	–	–	4,900
Life sciences building—alter rooms 5318, 5318-A, 5322, 5326 and 5328 for storeroom and cleaning purposes by removing section of wall, extending pipette cleaning area and installing large glassware washing machine and sink for Department of Bacteriology	–	–	25,000
Install aisle lights in Royce Hall auditorium and in Schoenberg Hall to eliminate public safety hazard	–	–	6,000
Royce Hall—convert classroom 170 to a 30-station language laboratory for Department of Spanish and Portuguese	–	–	49,500
Home economics building—provide water still and system for research areas on second floor of building for Department of Public Health	–	–	11,000
LOS ANGELES MEDICAL CENTER			
Construct basic sciences unit 2A	–	–	11,373,400
To construct an addition to the medical school unit 1 building with classrooms, teaching and research laboratories, related service facilities, offices, and various supporting facilities, including vivarium and library, to provide the basic science facilites needed to permit an increase in medical class size from 72 to 128 and corollary increases in academic graduate students and post-doctoral fellows and trainees, and to provide various supporting facilities for the new school of dentistry.			
Construct west medical campus utilities and site development—step 2	–	–	466,600
To prepare working drawings for and construct utility extensions and improvements and site development on the west medical campus.			
Working drawings for school of dentistry unit and expansion of student Health Service Facilities	–	–	237,600
To prepare working drawings for an addition to the medical center structure with teaching and research laboratories, outpatient clinics, supporting service facilities, and offices for the new school of dentistry. At ground floor, addition will provide expansion of Student Health facilities.			

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
LOS ANGELES MEDICAL CENTER—Continued			
Minor Projects:[b]			
Medical center vivarium—modify tile base and walls in animal rooms to protect against deposits of infectious materials and vermin	–	–	$47,000
U. C. Hospital—improve lighting in all patient rooms	–	–	49,000
Medical center vivarium—modify research areas in Brain Research Institute by correcting deficiencies in partitions, utility services, and by installing acid-resistant floor and wall finish in animal rooms	–	–	45,000
RIVERSIDE CAMPUS			
Equip humanities building	–	–	350,000
To equip humanities building funded in the Budget Act of 1961.			
Construct boiler addition	–	–	182,000
To prepare working plans for and construct an additional boiler in the existing steam plant building to provide for projected increases in steam demand resulting from campus expansion.			
Construct electrical improvements—citrus experiment station area	–	–	96,100
To prepare working drawings for and construct extensions of electrical ducts and cables and a new substation to increase electrical service to the citrus experiment station area facilities.			
Construct and equip Custodial and Grounds Department headquarters	–	–	170,000
To prepare working drawings for, construct, and equip a building to provide facilities for campus custodial and grounds personnel. Present location of this personnel is within steam plant, which space is now required for expansion of services.			
Construct physical sciences unit 3	–	–	2,601,000
To prepare working drawings for and construct a building with laboratory, specialized equipment, service and shop, office, computer, and demonstration-lecture facilities for teaching and research in physics.			
Construct site development	–	–	115,000
To prepare working drawings for and construct general campus site improvements.			
Construct agrichemicals and produce quality laboratory and environmental pollution laboratory	–	–	323,000
To provide matching funds for nonstate funds to prepare working drawings for and construct a project combining (1) an agrichemicals and produce quality laboratory including preparation, inspection, processing, packing and controlled temperature storage facilities and research laboratories; and (2) an environmental pollution laboratory including laboratories, specialized experimental facilities, office, and a shop.			
Construct improvements to citrus experiment station irrigation, runoff, and salvage systems	–	–	323,000
To provide working drawings for and construct improvements to the citrus experiment station irrigation, runoff, and water salvage systems.			
Construct and equip purchasing department facility	–	–	58,000
To prepare working drawings for, construct and equip an addition to the receiving and storehouse building with offices for the purchasing department.			
Minor Projects:[b]			
Library building—alter building by enclosing existing entrance and converting office area and workroom to student study room	–	–	50,000
Social sciences-humanities building—alter vacated areas to serve laboratory and other needs of departments of anthropology, geography, and education	–	–	50,000
Entomology building—convert second-floor open-deck area to 40-station biological-control teaching laboratory	–	–	50,000
Physical sciences building—double capacity of lockers in rooms 2226, 2223 and 2265 by constructing partitions	–	–	3,200
Life sciences building—provide electrical service and wiring to 300-station classroom for television installation	–	–	20,000
Alter and improve glasshouses and headhouses 1 to 5 by installing electrical controls, wiring, 6 temperature control tanks, auxiliary deionizer unit and construction of soil storage bins	–	–	35,000

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
RIVERSIDE CAMPUS—Continued			
Minor Projects—Continued			
Life sciences building—alter room 2121 by providing structural changes to benches and by adding cabinets and drawers to increase laboratory student capacity from one section to four sections	–	–	$6,000
Construct concrete pads in asphalt highway to accommodate crossings of heavy duty farm machinery from corporation yard to experimental agricultural growing fields	–	–	6,000
Life sciences building—construct an observation room and 6 concrete bin cages for reptiles and other animals for use of various departments in building	–	–	10,000
Webber Hall—convert Rooms 2101, 2314, and 2338 to chemical laboratory-offices	–	–	43,000
Webber Hall—install 3 cold storage boxes for department of vegetable crops	–	–	15,000
Physical sciences building—alter stockroom to provide 2 offices for new staff members	–	–	6,000
SAN DIEGO CAMPUS			
Equip building B—school of science and engineering	–	–	475,300
To provide an additional increment of equipment for school of science and engineering building B funded in the Budget Acts of 1960 and 1961.			
Equip building C—school of science and engineering	–	–	500,000
To provide a first increment of equipment for school of science and engineering building C funded in the Budget Act of 1961.			
Construct utilities and site development—school of science and engineering	–	–	107,400
To construct utility extensions and site improvements related to school of science and engineering building D.			
Construct building D—school of science and engineering	–	–	1,842,400
To provide matching funds for nonstate funds to construct a building with classrooms, laboratories, specialized equipment and service facilities, and offices, which will complete provision for the first-stage academic program of the school of science and engineering for 455 graduate students and 80 faculty.			
Construct and equip institute of geophysics and planetary physics building—school of science and engineering	–	–	468,000
To provide matching funds for nonstate funds to construct and equip a building with laboratory, office, library, shop, and service facilities for the institute of geophysics and planetary physics for basic research in the earth sciences.			
Working drawings for building E	–	–	98,200
To prepare working drawings for a building with a library and with classrooms and offices to accommodate the initial undergraduate enrollments and faculty in the social sciences and humanities.			
Minor Projects: [b]			
Scripps library building—complete remodeling of building by installing elevator, stairs and exits; constructing new mezzanine; and altering ground floor	–	–	50,000
Construct storage building for scientific equipment	–	–	50,000
Provide alternate electrical supply system for Scripps campus and increase electrical service capacity to corporation yard and pier	–	–	10,000
Ritter Hall—rehabilitate substandard laboratories by rewiring and installing chemical hoods and benches	–	–	15,000
SAN FRANCISCO MEDICAL CENTER			
Construct addition to clinics building	–	–	3,923,700
To construct an addition to the clinics building with outpatient clinics and laboratories and supporting service facilities, classrooms, and offices to accommodate increased undergraduate classes in medicine and dentistry, and to provide for the expanded activities of various other hospital, clinical, and medical center administrative and service departments.			
Construct and equip storehouse relocation to Richmond service and storage facility	–	–	63,300
To prepare working drawings for, construct, and equip alterations to and improvements of areas of the Richmond service and storage facility to accommodate principal storehouse operations of the San Francisco campus.			

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
SAN FRANCISCO MEDICAL CENTER—Continued			
Land acquisition	–	–	$250,000
To provide an initial increment of funds for orderly acquisition of sites required by projects scheduled in the University's 1962-67 Capital Outlay program.			
Carry out demolition and site clearance for additional campus research facilities	–	–	73,400
To prepare working drawings for and carry out demolition and site clearance for additional campus research facilities funded from non-state sources.			
Minor Projects: [b]			
Department of pediatrics—provide laboratories in former dormitory for research in virus diseases of children	–	–	27,500
Provide slide control measures on cross-campus road	–	–	10,400
Alter dental casting laboratory room 637-C to provide for increased student enrollment by installing new benches, acid hoods, and sinks	–	–	8,200
Relocate telephone switchboard and equipment rooms from Moffitt Hospital and the medical sciences building to Millberry Union and convert vacated space to lobby area and television control center	–	–	29,000
Alter space in TOB-4 to provide experimental surgery laboratories for 4 new staff	–	–	24,300
Moffitt Hospital—alter emergency patient-receiving area to provide nurse's office, treatment room, patient interview room and expand waiting room facilities	–	–	32,500
Moffitt Hospital—design and construct corrosion-resisting air-filter banks to eliminate excessive maintenance costs	–	–	38,000
SANTA BARBARA CAMPUS			
Equip classroom and office unit 2—step 2—classroom unit	–	–	104,000
To equip classroom unit of classroom and office unit 2—step 2 funded in the Budget Act of 1961.			
Equip central laboratory for radioactive materials	–	–	255,000
To equip central laboratory for radioactive materials funded in the Budget Act of 1961.			
Land acquisition	–	–	516,100
To provide the second payment on the purchase of a 111-acre site for general campus expansion. Five hundred ninety-six thousand seven hundred dollars was funded in the Budget Act of 1961 against the total cost of $1,588,800, and a third and final payment will be required in 1963-64.			
Construct speech and drama building	–	–	1,944,200
To prepare working drawings for and construct a building with classrooms, offices, specialized teaching laboratories, and a little theater complex for teaching and research in speech and drama.			
Construct psychology building	–	–	1,641,400
To prepare working drawings for and construct a building with general assignment classrooms, offices, and specialized laboratory and service facilities for teaching and research in psychology.			
Working drawings for marine biology laboratory	–	–	21,300
To prepare working drawings for a building with specialized sea-water laboratories, and supporting and service facilities for teaching and research in the marine sciences.			
Construct administration building	–	–	1,936,600
To prepare working drawings for and construct a building with offices and supporting service facilities for campus administrative departments.			
Minor Projects: [b]			
Physical education—prepare site for and construct two tennis courts and bangboards, and expand irrigation system in turfed game areas	–	–	50,000
Building 528—alter phonetics laboratories to provide 24 additional listening booths, and improve 20 existing booths for instruction of foreign languages	–	–	38,000

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[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
SANTA BARBARA CAMPUS—Continued			
Minor Projects—Continued			
Student health service—convert wing of temporary building 478 for outpatient department to accommodate increased enrollments	–	–	$25,200
Arts building—convert unfinished storage area to locker room, and use present locker room for a seminar room; provide for improvements to 115 station visual aids classroom by a raised platform seating area in rear portion	–	–	9,500
Construct two aviaries for student instruction and staff research for departments of zoology and biology	–	–	7,600
SANTA CRUZ CAMPUS			
Construct initial improvements	–	–	500,000
To prepare working drawings for initial campus improvements and to grade, improve the site, and install roads and utilities.			
STATEWIDE			
General planning studies, preliminary plans and programming	–	–	600,000
To provide for (1) the preparation of preliminary plans for projects to be proposed for funding of working drawings in 1963-64, (2) programming of projects to be proposed for funding for preliminary plans in 1963-64, and (3) general planning not related to specific projects.			
Construct and equip San Joaquin Valley westside field station development—step 2	–	–	250,000
To prepare working drawings for, construct, and equip the second step of station improvements, including site, irrigation, and utility improvements, personnel housing, and storage facilities.			
Provide television facilities and equipment	–	–	200,000
To purchase and install equipment, distribution systems, and studio facilities for instructional television on several campuses.			
Acquisition of books for new campuses	–	–	300,000
To acquire books for library collection for three new campuses—step 1.			
Construct and equip addition to Hastings College of Law building—step 1	–	–	282,300
To prepare working drawings for, construct, and equip an addition to and alterations to the Hastings College of Law building to provide additional faculty offices and library stacks, seating and work areas.			
Minor Projects:[b]			
Imperial Valley Field Station—alter existing laboratory to provide additional research stations and chemical fume hood	–	–	18,000
Antelope Valley Field Station—provide addition to existing personnel housing	–	–	6,000
South Coast Field Station—construct irrigation sprinkler system for avocado experiment plots	–	–	16,000
Hopland Field Station—construct bridge and crossing over creek for all-weather access to all parts of field station	–	–	24,000
Sierra Foothill Range Field Station—develop ranch by constructing fences, water storage facilities, firebreaks, roads, and by clearing brush and trees	–	–	50,000
Imperial Valley Field Station—provide surfacing for ranch roads to make passable in winter	–	–	5,500
Mt. Hamilton:			
Provide dome for 24-inch photometric telescope	–	–	15,000
Construct and install 5-mirror coude system for 120-inch telescope	–	–	30,000
Fire protection program—install sprinkler system in administration and shop buildings; install booster pumps, and increase size of laterals to hydrants	–	–	37,500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
STATEWIDE			
Preliminary Plans:			
State Construction Program Fund	–	$127,200	–
General Fund	$1,122,100	–	–
Residence halls	–	3,000,000	–
New campuses—campus planning and development *General Fund*	3,000,000	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-6 minor projects from General Fund in both years.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
STATEWIDE—Continued			
Acquire, remodel and equip California Farm Bureau Federation Building, Berkeley, for University extension administration	$480.954	–	–
General Fund			
Alter and equip Ford plant in Richmond for off-campus storage building	375,000	–	–
General Fund			
Mt. Hamilton:			
Construct and equip staff apartment building	89,475	–	–
General Fund			
Auxiliary equipment for 120-inch telescope, step 3	73,920	–	–
General Fund			
Minor Projects:			
Imperial Valley Field Station—improve surface drainage system	–	$48,500	–
Hopland Field Station—construct supply building, glasshouse and potting shed	–	32,500	–
Imperial Valley Field Station—construct feed preparation building, glasshouse, lathhouse and potting shed	–	28,000	–
South Coast Field Station—for undeveloped 80 acres, level and install irrigation system	48,000	–	–
Hopland Field Station—construct sheep barn, hay storage shed, and feeder shed	35,000	–	–
Tulelake Field Station—provide electrical improvements	4,500	–	–
Mt. Hamilton:			
Provide 24-inch photometric telescope	–	20,000	–
Rehabilitate and modify 36-inch telescope	–	22,300	–
Make a topographic and utility map of Mt. Hamilton	–	9,800	–
Provide recording microphotometer	40,000	–	–
BERKELEY CAMPUS			
Equip education-psychology building	–	457,400	–
Construct and Equip Agricultural Greenhouses:			
State Construction Program Fund	–	49,500	–
General Fund	755,500	–	–
Construct environmental design building	–	5,612,900	–
Construct photosynthesis laboratory	–	387,200	–
Construct and equip sanitary engineering building	–	220,900	–
Construct and Equip Alterations to Haviland Hall:			
State Construction Program Fund	–	326,700	–
General Fund	21,000	–	–
Construct Alterations to Hearst Mining Building:			
State Construction Program Fund	–	570.200	–
General Fund	21,500	–	–
Construct alterations to life sciences building	–	593,100	–
Construct alterations to home economics building	–	202,300	–
Working drawings for physical sciences lecture hall	–	21,900	–
Construct biochemistry building	–	2,631,700	–
Construct utilities	–	365,100	–
Working drawings for chemistry unit 2	–	186,500	–
Land Acquisition:			
State Construction Program Fund	–	680.000	–
General Fund	242.000	–	–
Equip earth sciences building	533,713	–	–
General Fund			
Construct chemistry unit 1 (additional cost)	1,981,000	–	–
General Fund			
Construct utilities	352,500	–	–
General Fund			
Construct engineering unit 1	5,000,000	–	–
General Fund			
Construct LeConte Annex	3,383,470	–	–
General Fund			
Alter and equip 3d floor of Mulford Hall (completion)	154,403	–	–
General Fund			
Acquire Stephen Union and Eshleman Hall	1,620,000	–	–
General Fund			
Minor Projects:			
Building T-6—alter building to provide space for student and alumni placement center	–	12,000	–
Campbell Hall—install second elevator car in existing shaft	–	36,000	–
Optometry building—alter room 121 for use as a contact lens clinic	–	4,700	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects—Continued			
Life sciences building—alter rooms 2051 and 2059 to provide graduate instruction and research facilities for department of botany	–	$16,300	–
Environmental design—70 Rincon Drive—construct headhouse and fence for department of landscape architecture	–	23,900	–
Life sciences building—alter room 5559 to provide 4 faculty offices for department of bacteriology	–	13,100	–
Engineering building—alter rooms 407, 409, 410, 412 and 416 for use as civil engineering design instruction facilities	–	23,700	–
Strawberry Canyon storm damage prevention, step 2	–	50,000	–
2227 College Avenue—rehabilitate building for faculty office use	–	21,000	–
Mulford Hall—expansion of laboratory equipment and facilities in Room 26 to provide for 15 additional students	–	28,500	–
Life sciences building—rehabilitate animal Room 5507 and add mezzanine for department of physiology	–	50,000	–
Lewis Hall—improve ventilation in basement rooms	–	16,600	–
Life sciences building and Wheeler Hall—improve lighting and public address system in large classrooms	–	14,500	–
Forest products laboratory—construct sawmill shed and convert shop area to laboratories and offices	–	50,000	–
Morrison Hall—complete library bookstacks for department of music	–	6,900	–
Cowell Hospital—complete replacement of steam lines	–	22,000	–
Kleeburger Field—install lighting for intramural activities for department of physical education	–	26,500	–
Harmon Gymnasium—alter Room 18 to consolidate storage and equipment issue facilities, and to release issue room for use as laboratory	$6,000	–	–
Forest products laboratory—provide improvements to controlled environment room	21,000	–	–
Forest products laboratory—construct water cooling tower	8,800	–	–
Doe Library—install instructional exhibit facilities in wide corridors of third floor for department of art	6,000	–	–
Life sciences building—rehabilitate Rooms 2556 and 2558 for department of physiology	13,200	–	–
Botanical gardens—construct 2 greenhouses	12,000	–	–
Forest products laboratory—construct storage shed	8,800	–	–
Provide electron microscope for inter-department use	57,000	–	–
Life sciences building—replace ammonia refrigeration system with freon system	20,000	–	–
Improve lighting in various buildings	50,000	–	–
Life sciences building—alter rooms 1030 and 2040 for increased effectiveness as botany teaching laboratories	7,841	–	–
LeConte Hall—construct lead shield around fume hood for protection from radioactivity	7,700	–	–
Hesse Hall—replace roof membrane over room 240 and install rollaway metal door in north wall of room 240	2,300	–	–
Cowell Hospital—provide auxiliary electrical generator	42,000	–	–
Agriculture Hall—develop room 204 as a teaching laboratory	4,500	–	–
Botanical gardens—install new electrical distribution system	3,000	–	–
Harmon Gymnasium—alter rooms 5-B, 5-C, and 5-D to provide expanded class areas	4,000	–	–
Sproul Hall—provide ventilation for room 108	15,139	–	–
Doe Library—rehabilitate men's washrooms	20,000	–	–
Blodgett Experimental Forest—construct garage, workshops and storage shed	49,500	–	–
Cowell Hospital—replace steam lines	21,000	–	–
Life sciences building—rehabilitate room 3545 for department of bacheriology	6,900	–	–
Life sciences building—remodel rooms 2024 and 2024-A and put display cabinets in corridor	17,000	–	–
Harmon Gymnasium—alterations and repairs to swimming pools	36,000	–	–
Life sciences building—refurnish room 3530 for bacteriology	32,500	–	–
Various buildings—rehabilitation of 4-KV switches	27,500	–	–
Strawberry Canyon—storm damage prevention, step 1	40,000	–	–
Hesse Hall—purchase and install main electrical panel, room 120 for engineering	6,000	–	–
Poultry—botanical garden—rehabilitate gas line	7,000	–	–
Gill Tract—remodel headhouse No. 1 for agriculture-biological control	10,477	–	–
Donner Laboratory—alteration and extension of teaching laboratories rooms 315, 317 and 321	9,743	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects—Continued			
Richmond field station—enlarge towing channel and building	$23,000	–	–
General campus—repair water pressure valves—various buildings	10,000	–	–
Life sciences building—increase distilled water facilities	22,500	–	–
DAVIS CAMPUS			
Equip physical sciences unit 1	–	$50,000	–
Construct and equip addition to physical education building	–	633,600	–
Construct office section of classroom and office building unit 2	–	1,096,600	–
Construct library addition to and make alterations to library-administration building	–	1,678,600	–
Construct veterinary science laboratory animal housing unit 2	–	141,500	–
Construct and equip poultry husbandry building for experimental birds	–	144,200	–
Construct biological sciences unit 2	3,247,000	–	–
General Fund			
Construct general campus utilities	765,600	–	–
General Fund			
Construct classroom unit 2	1,325,000	–	–
General Fund			
Horticulture—viticulture building—completion	620,000	–	–
General Fund			
Minor Projects:			
Purchase fire department pumper	–	30,000	–
Construct storage compound building for departments of botany, viticulture and entomology-parasitology	–	25,000	–
Provide distilled water system for Hunt Hall and horticulture and landscape horticulture greenhouse ranges	–	32,000	–
Landscape horticulture field headquarters buildings—convert rooms 103 and 108 into 6 offices and 2 small laboratories for staff use	–	20,000	–
Chemistry building—provide air cooling equipment to eliminate fumes and contaminated air from laboratories	–	45,000	–
Veterinary medicine—construct sheep barn, hay storage building and livestock facilities on land areas B-3 and B-4	–	40,000	–
Demolish old viticulture building—fire and public safety hazard	–	7,000	–
Complete remodeling of psychrometric chamber for animal husbandry	16,000	–	–
Construct access roads to new residence hall unit 4	17,500	–	–
Food technology building—repair equipment in pilot plant	30,000	–	–
Poultry husbandry building—provide sun control	3,400	–	–
Remodel barn on Hopkins Tract for animal husbandry	21,900	–	–
Provide improvements to building on Hopkins Tract for better use as poultry husbandry field headquarters	3,200	–	–
Provide drinking fountains in older campus buildings	11,000	–	–
Dairy industry building—correct health and safety hazards	17,200	–	–
Provide sump and return flow in area E-4 for control of run-off water from irrigation experiments	6,100	–	–
LOS ANGELES CAMPUS			
Equip graduate school of business administration building	–	257,300	–
Equip Engineering Unit 3:			
State Construction Program Fund	–	335,000	–
General Fund	722,919	–	–
Complete Addition to Chemistry-Geology Building—Step 1:			
State Construction Program Fund	–	255,572	–
General Fund	4,215,800	–	–
Construct north campus library unit 1	–	4,609,700	–
Construct Physics Unit 2:			
State Construction Program Fund	–	5,043,800	–
General Fund	203,200	–	–
Working drawings for art unit 2	–	123,100	–
Construct life sciences graduate instruction and research unit 2	–	1,209,600	–
Construct utilities, roads and walks to north campus area	–	181,900	–
Working drawings for university activities memorial center	–	152,000	–
Equip areas in physics building	68,640	–	–
General Fund			
Construct additions to campus electrical system	367,300	–	–
General Fund			
Complete Franz Hall addition and alter and equip areas in Franz Hall	426,500	–	–
General Fund			
Construct addition to cyclotron building	77,150	–	–
General Fund			

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
LOS ANGELES CAMPUS—Continued			
Minor Projects:			
Moore Hall—room 100—improve 500-seat lecture hall by acoustically treating walls, relocating ventilating ducts, installing public address system, and painting	–	$25,000	–
University elementary school—provide ventilating system for rooms 1028, 1046, 1056 and 1068	–	11,000	–
Mechanics building—reconstruct roof trusses and other areas to make reasonably safe from earthquake damage	–	50,000	–
Install 30-inch storm drain between Westwood Boulevard and Gayley Avenue as part of campus physical drainage plan	–	30,700	–
Royce Hall—replace old (1929) electrical wiring in stage and auditorium to coincide with installation of new switchboard	–	7,800	–
Haines Hall—renovate old (1929) lecture hall—room 39—by providing new lights, floor covering, seats and painting	–	50,000	–
Home economics building—convert room B-113 into vivarium for instruction and research in nutrition	–	40,000	–
Royce Hall—replace hazardous (1929) stage counterweight system	–	49,500	–
Royce Hall—convert classroom 240 to language laboratory for department of Italian	–	27,300	–
Art building—install exterior metal louvers on south wing of second floor to reduce excessive heat and sun glare	–	5,000	–
University elementary school—provide storage space in basement area of administration building	–	15,000	–
Music building—equip organ instruction rooms with 3 practice organs		30,000	–
Provide cement lining, "in place," for maintenance of all unlined water mains 4 inches or more in diameter	$63,800	–	–
Life sciences building—equip rooms 4126 and 4128 for bacteriology research laboratory	5,000	–	–
Home economics building—convert rooms 2201, 2201A, and 2211 into laboratories for nutrition research	28,000	–	–
Royce Hall—convert classroom to language laboratory	50,000	–	–
Ornamental horticulture area—alter and repair building A for plant pathology	29,800	–	–
Law building—convert room 233 into 3 faculty offices	5,500	–	–
Subtropical horticulture greenhouses—provide smogremoval equipment	35,500	–	–
Correct effects of settling of court on northwest corner of music building	5,000	–	–
Royce Hall—replace switchboard and portion of stage floor	47,500	–	–
Art building—provide ventilation for inside basement rooms of west wing of building	24,000	–	–
Music building—complete unfinished area in basement	40,000	–	–
Chemistry building—replace corroded fume hoods	118,000	–	–
Theater arts building—augmentation	7,300	–	–
LOS ANGELES MEDICAL CENTER			
Construct physical rehabilitation unit	–	3,311,500	–
Equip areas in medical center to serve neuropsychiatric institute	132,000	–	–
General Fund			
Equip research laboratories of neuropsychiatric institute	224,343	–	–
General Fund			
Construct heating plant on west medical campus	230,355	–	–
General Fund			
Construct parking structure	546,000	–	–
General Fund			
Minor Projects:			
U. C. Hospital—dietary—alter and add to kitchen facilities to provide faster service in serving area	–	33,000	–
Medical Center—Cancer Research Institute—replace exhaust fans for 14 fume hoods	–	7,000	–
Construct air conditioning for medical center building to provide for Cancer Research Institute air conditioning for A level and insulate air ducts in mechanical equipment room	–	15,000	–
U.C. Hospital—nursing—alter patient nursing areas to provide suction outlets, handrails in corridors and isolation area for patients having communicable diseases	–	13,500	–
U.C. Hospital—medical records—alter medical records area to gain additional working and filing space	–	10,000	–
Hospital—complete rooms A6-229 and A6-230 in conjunction with activation of neuropsychiatric institute	18,400	–	–
Expand food service facilities in cafeteria area	41,000	–	–
Convert rooms 32-077 and 32-075 D to offices, classroom, and storage facilities for school of nursing	48,000	–	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
RIVERSIDE CAMPUS			
Construct Humanities Building:			
State Construction Program Fund	–	$3,059,128	–
General Fund	$100,400	–	–
Construct addition to the library building	–	1,582,200	–
Land acquisition	–	650,000	–
Construct improvements to field 9	–	56,200	–
Construct protective filters and coolers for glasshouses—step 1	–	229,900	–
Equip health service building	103,482	–	–
General Fund			
Equip alterations to physical education building	26,000	–	–
General Fund			
Equip education fields and facilities	16,896	–	–
General Fund			
Construct utilities	226,300	–	–
General Fund			
Construct general campus site improvements	250,000	–	–
General Fund			
Minor Projects:			
Make site improvements on newly acquired 9-acre area adjacent to new administration building	–	26,000	–
Construct glasshouse and screenhouse for virus indexing of foreign citrus importations	–	50,000	–
Social sciences-humanities building—modify 2 classrooms to provide 8 small offices and 2 special-use laboratory rooms for department of psychology	–	50,000	–
Soils and plant nutrition building—rewire building to correct electrical overload	–	22,300	–
Develop experimental area for life sciences—step 1	–	43,500	–
Physical sciences building—install fume hood in room 2268-A	5,500	–	–
Library building—install enclosures for noise control and additional working areas, and provide additional book stacks	38,500	–	–
Provide improvements to campus electrical system for safety	43,000	–	–
Construct storehouse for department of vegetable crops	20,000	–	–
Construct storage and service facility for entomology spray and dust equipment	21,000	–	–
Construct glasshouse addition to headhouse 16 for college of letters and science	50,000	–	–
SAN DIEGO CAMPUS			
Construct and Partially Equip Building B for School of Science and Engineering:			
State Construction Program Fund	–	520,000	–
General Fund	3,836,940	–	–
Construct building C for school of science and engineering	–	2,298,800	–
Construct Utilities and Site Development—Steps 1 and 2 for School of Science and Engineering:			
State Construction Program Fund	–	233,100	–
General Fund	1,665,500	–	–
Working drawings for school of science and engineering building unit 2 (buildings C and D)	219,000	–	–
General Fund			
Land acquisition for laboratory unit 4	108,000	–	–
General Fund			
Minor Projects:			
Make repairs and improvements to pier and sea water system	–	38,000	–
Service building—remodel building for expansion of purchasing, storehouse and receiving operations	–	15,000	–
Marine geology—construct underground storage facility for ocean research specimen cores	–	50,000	–
Alter and improve library building to provide additional bookstacks, a receiving and workroom area, and better heating and ventilation	50,000	–	–
SAN FRANCISCO CAMPUS			
Construct primary electrical system expansion	–	275,600	–
Working drawings for addition to and alterations to clinics building	–	162,300	–
Construct and equip alterations to University of California Hospital	652,000	–	–
General Fund			
Construct health sciences instruction and research unit 1	8,375,275	–	–
General Fund			

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
San Francisco Campus—Continued			
Land acquisition	$430,000	–	–
General Fund			
Minor Projects:			
Medical sciences building—construct greenhouse for school of pharmacy	–	$21,300	–
Medical sciences building—alter room S-214 for bed-patient lecture-demonstration room	–	5,000	–
Medical sciences building—convert part of the nursing arts laboratory to 6 faculty offices	–	26,000	–
Clinics building—alter Room C-645 for dental clinic laboratory use	–	4,200	–
Medical sciences building—modify ventilation system to reduce noise level and maintenance work	–	8,600	–
Medical sciences building—alter and improve physiology and biochemistry chemical laboratories for school of pharmacy	–	44,000	–
Moffitt Hospital—modify ventilation system in dietary department to eliminate excessive heat-humidity areas	–	5,700	–
Moffitt Hospital—alter radioactive isotope handling rooms for use as office-patient radioactivity measurement rooms	–	7,500	–
Construct rear service road and ramp to medical research building	6,300	–	–
Moffitt Hospital—modify acid and glass washing facilities for clinical laboratories	13,000	–	–
Provide enclosures and window modification for suicide deterrence	47,500	–	–
Moffitt Hospital—alter refuse and linen chutes to prevent flow of contaminated air into hospital areas	40,000	–	–
Moffitt Hospital—expand telephone exchange	10,300	–	–
Add afterburner to campus incinerator to reduce smog production	3,500	–	–
SANTA BARBARA CAMPUS			
Equip library unit 2	–	191,000	–
Construct classroom wing of classroom and office unit 2	–	1,002,200	–
Construct utilities and site development	–	156,500	–
Construct central laboratory for radioactive material	–	597,800	–
Land acquisition	–	596,700	–
Construct utilities	186,400	–	–
General Fund			
Construct and equip alterations to science unit 1—step 2	86,000	–	–
General Fund			
Construct general campus site improvements	160,000	–	–
General Fund			
Minor Projects:			
Science unit 1—complete equipping by providing distilled water still, specimen cabinets, steel shelving and 200 steel trays for specimen cabinets	–	27,000	–
Auditorium—alter and improve seating area, stage and lighting	–	42,300	–
Provide environment control for animal house	–	12,000	–
Relocate and alter upper half of temporary building 422 to provide additional facilities for military science department	–	38,000	–
General electrical improvements—replace overhead wiring with underground wiring, increase electric panel capacities	10,000	–	–
Construct greenhouse and lathhouse for biological sciences	25,000	–	–
Construct additional animal house facilities for department of biology and psychology	40,000	–	–
Unallocated balance	300	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$50,693,435	$48,000,000	$54,307,000
General Fund	*50,693,435*	*1,732,000*	*1,999,700*
State Construction Program Fund	–	*46,268,000*	*52,307,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$50,693,435	$1,732,000	$1,999,700
State Construction Program Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$46,268,000	$52,307,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$50,693,435	$48,000,000	$54,307,000
General Fund	*50,693,435*	*1,732,000*	*1,999,700*
State Construction Program Fund	–	*46,268,000*	*52,307,300*

STATE COLLEGES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
STATE BUILDING PROGRAM			
General Fund			
State College for Alameda County	$666,193	$42,497	$149,600
Chico State College	1,571,943	1,015,143	90,090
Fresno State College	1,098,272	280,506	39,265
Humboldt State College	1,381,898	676,837	28,320
Long Beach State College	1,833,687	97,703	88,330
Los Angeles State College of Applied Arts and Sciences	6,554,083	199,276	128,100
Orange County State College	1,501,622	50,683	50,000
Sacramento State College	1,425,346	270,603	57,000
San Diego State College	4,489,604	566,796	95,270
San Fernando Valley State College	1,914,744	429,045	42,400
San Francisco State College	449,307	209,690	76,750
San Jose State College	3,670,768	1,298,312	136,850
Sonoma State College	–	–	25,000
Stanislaus State College	109,286	90,714	25,000
California State Polytechnic College	9,673,295	2,109,352	152,130
TOTAL EXPENDITURES	$36,340,048	$7,337,157	$1,184,105
State Construction Program Fund [d]			
Trustees of the California State Colleges	–	–	$350,000
State College for Alameda County	$2,629,252	$9,089,311	3,441,500
Chico State College	—530,883	926,488	422,800
Fresno State College	302,615	621,493	171,800
Humboldt State College	—433,596	1,402,715	773,700
Long Beach State College	—542,372	1,648,386	816,400
Los Angeles State College of Applied Arts and Sciences	51,765	2,388,735	4,628,300
Orange County State College	552,015	8,553,206	6,871,500
Sacramento State College	—764,893	391,214	840,000
San Bernardino-Riverside State College	–	–	1,000,000
San Diego State College	—1,492,455	1,856,124	8,363,250
San Fernando Valley State College	1,520,225	9,680,813	8,867,500
San Francisco State College	—2,253,829	312,303	3,440,500
San Jose State College	—1,261,022	2,972,840	3,132,000
Sonoma State College	245,679	240,906	510,000
South Bay State College	–	–	5,000,000
Stanislaus State College	374,102	341,600	5,191,200
California State Polytechnic College	—3,661,761	4,336,449	6,466,210
TOTAL EXPENDITURES	—$5,265,158	$44,762,583	$60,286,660
State College Fund			
Chico State College	$7,841	–	–
Fresno State College	32,146	–	–
California State Polytechnic College	2,061	–	–
TOTAL EXPENDITURES	$42,048	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$31,116,938	$52,099,740	$61,470,765
General Fund	*36,340,048*	*7,337,157*	*1,184,105*
State Construction Fund	*—5,265,158*	*44,762,583*	*60,286,660*
State College Fund	*42,048*	–	–

Enrollments

The construction programs for the 17 state colleges are based on a projected enrollment of 103,000 regular students (FTE) in 1965-66. This enrollment estimate is an increase of 26,250 over the regular students (FTE) anticipated in 1962-63. This differs from enrollment estimates for support budget purposes where full-time equivalents of all students are considered. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university area. The projects also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges from 1959-60 to 1960-61 and estimated enrollments from 1961-62 through 1965-66.

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[d] Expenditures from bond funds not included in budget totals.

STATE COLLEGES

SUMMARY—Continued

Full-time Equivalent Enrollments of Regular Students[1]—1959-65

	Actual		Estimated				
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65	1965-6
State Colleges:							
State College for Alameda County	77 [2]	299 [2]	520 [2]	760 [2]	900	1,325	2,075
Chico State College	2,714	2,930	2,930	3,000	3,025	3,075	3,100
Fresno State College	4,266	4,320	4,460	4,640	4,750	4,925	5,075
Humboldt State College	1,476	1,621	1,660	1,800	1,825	1,850	2,025
Long Beach State College	5,398	5,892	6,690	7,330	8,075	9,000	9,825
Los Angeles State College of Applied Arts and Sciences	5,444	6,870	7,930	9,030	9,250	9,750	10,425
Orange County State College	100 [2]	436	730	1,050	1,375	1,900	2,750
Sacramento State College	3,226	3,406	3,680	3,860	3,950	4,300	4,750
San Bernardino State College	–	–	–	–	350 [3]	550 [3]	1,050
San Diego State College	6,401	7,295	8,240	9,100	9,700	10,750	11,775
San Fernando Valley State College	1,890	3,121	4,190	5,280	7,500	9,075	10,450
San Francisco State College	6,539	7,525	8,510	9,250	9,550	9,825	10,000
San Jose State College	9,749	10,792	11,880	13,020	13,300	13,650	14,250
Sonoma State College	–	–	90 [2]	220 [2]	350 [2]	650 [2]	1,075
South Bay State College	–	–	–	–	500 [3]	850 [3]	1,475
Stanislaus State College	–	170 [2]	180 [2]	250 [2]	425 [2]	600	950
California State Polytechnic College:							
San Luis Obispo Campus	4,058	4,417	4,810	5,120	5,250	5,425	5,800
Kellogg-Voorhis Campus	1,617	2,032	2,580	3,040	4,150	5,175	6,150
Totals	52,955	60,966	69,080	76,750	84,225	92,675	103,000

Capacity

The basic unit measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and weighting, based upon the time of required attendance per unit of student credit in each type of classroom.

The weighting is predicated on utilization standards which fix minimum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms are programed to be occupied an average of 75 percent of student station capacity each hour of use, while activity rooms and laboratories are programed to be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory, or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from one school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use facilities which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The existing and funded capacity of the various college plants based on planned 1965 use is shown below.

The total of the presently existing and funded capacity for the Fall of 1965 is programmed at 89,123 FTE. Enrollments for the Fall of 1965 are estimated at 103,000 FTE; this would indicate a deficiency of 13,877 FTE to meet capacity needs in September of 1965. The construction projects proposed in this budget will provide a capacity for 9,323 FTE, and projects for which working drawing funds are requested will provide capacity for 4,317 FTE, raising the total capacity to 102,763.

The difference between the total programmed capacity of 102,763 FTE and projected enrollments of 103,000 FTE, is 237 FTE.

Status of Presently Authorized Capacity and 1962-63 Budget Provisions

	Enrollment	Capacity
1965-66 enrollment of regular students (FTE)	103,000	–
1965 existing and funded capacity	–	89,123
1962-63 proposed projects (construction)		9,323
1962-63 proposed projects (working drawings)	–	4,317
Totals	103,000	102,763

Summary of Capacity—Existing and Funded—Available in the Fall of 1965

	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
State College for Alameda County	1,092	285	265	62	1,704
Chico State College	1,801	868	238	202	3,109
Fresno State College	5,331	444	475	490	6,740
Humboldt State College	1,350	275	355	120	2,100
Long Beach State College	8,671	1,193	946	600	11,410
Los Angeles State College of Applied Arts and Sciences	6,232	1,363	770	500	8,865
Orange County State College	1,493	279	219	132	2,123
Sacramento State College	3,398	367	357	242	4,364
San Diego State College	6,791	673	1,105	707	9,276
San Fernando Valley State College	5,459	1,228	697	700	8,084
San Francisco State College	4,899	1,400	436	600	7,335
San Jose State College	8,293	2,111	784	1,113	12,301
Sonoma State College	–	–	–	–	–
Stanislaus State College	–	–	–	–	–
State Polytechnic College:					
San Luis Obispo Campus	4,896	198	1,092	340	6,526
Kellogg-Voorhis Campus	3,839	150	837	360	5,186
Totals	63,545	10,834	8,576	6,168	89,123

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[1] Includes FTE of physical education and production activities (earned FTE).

[2] These colleges will be operating in rented facilities during this time.

[3] The opening date of these colleges has not been set by the Board of Trustees of the California State Colleges.

STATE COLLEGES—Continued

SUMMARY—Continued

Master Plan Maximum Enrollments for State Colleges

In accordance with the recommendation of the Master Plan of Higher Education Survey Team establishing new maximum enrollments for state colleges, which was acted upon by the Board of Education on December 18, 1959, the Department of Education reviewed state college capacities and recommended the following maximum enrollments for master planning purposes:

State College for Alameda County	15,000
Chico State College	8,000
Fresno State College	10,000
Humboldt State College	5,000
Long Beach State College	20,000
Los Angeles State College	20,000
Orange County State College	20,000
Sacramento State College	10,000
San Diego State College	15,000
San Fernando Valley State College	20,000
San Francisco State College	10,000
San Jose State College	17,000
Sonoma State College	6,000
Stanislaus State College	6,000
State Polytechnic College:	
Kellogg-Voorhis Campus	20,000
San Luis Obispo Campus	12,000
	214,000

The trustees of the California State Colleges have undertaken studies of curriculum in the state college system and of admission requirements to the state colleges. It is anticipated that the trustees will also undertake plant utilization studies in the state colleges. Following the completion of these studies changes may be made in the maximum enrollment figures listed above.

PROJECTS PROPOSED FOR FINANCING IN 1962-63

The total Capital Outlay program for the state college system is $61,470,765. This amount includes $268,000 from prior year appropriations. The balance is budgeted for appropriation in the 1962-63 fiscal year with $60,118,260 financed from the State Construction Program Fund and $1,084,505 financed from the General Fund. Expenditures for major construction projects total $55,407,860 or 90 percent of the total. The balance is composed of projects for the purchase of equipment $5,128,400, and minor construction projects of $934,505.

Campus Master Planning

The support budgets include funds for campus master planning. The Trustees of the California State Colleges have appointed private architects for 14 of the state college campuses and the State Division of Architecture as campus master planner for 4 of the state college campuses. The consulting architects will serve on the campus planning committees which have been established at each college campus. The committees will direct their attention primarily to the development of campus master plans.

Project Architects

All projects in the 1962-63 Budget for which the Division of Architecture had been given responsibility for working drawings and construction prior to October 6, 1961 were retained by the Division of Architecture. On October 6, 1961 the Trustees of the California State Colleges distributed 26 additional new projects equally between private architects and the Division of Architecture. Twenty-one of these projects are included in this budget—9 of them are private architect projects and 12 are Division of Architecture projects.

Trustees

One project at $350,000 is included which will provide for the purchase of a permanent site for the future construction of an office building for the Trustees of the California State Colleges. The site will be located in the Los Angeles area.

New Colleges

Two projects are included for the purchase of permanent sites for 2 new colleges. Five million dollars is budgeted for South Bay State College and $1,000,000 is budgeted for San Bernardino-Riverside State College.

There are 5 projects included in the budget to provide the first permanent buildings at Sonoma and Stanislaus State Colleges. Working drawings totaling $310,000 for general classroom-administration facilities will provide the first instructional capacity on the new campus of Sonoma State College. Two site development projects, a general classroom-administration building, a library building, and a boiler plant totaling $5,141,200 will provide the initial permanent facilities on the new campus of Stanislaus State College and replace temporary facilities on the Stanislaus Fairgrounds at Turlock. In addition, $150,000 is included for equipment at Sonoma.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating a continuing expansion of existing facilities. Included in this budget to meet these expanded enrollments are 4 projects (Fresno, Sacramento, San Fernando Valley, and Kellogg-Voorhis, including 1 remodeling project) totaling $9,651,210 which is 17.5 percent of the Capital Outlay expenditures for construction.

Physical Education Facilities

There are 10 projects for construction or working drawings in the budget to provide physical education facilities. These projects total $1,773,400 and are located at Alameda, Humboldt, Long Beach, Orange, San Diego, and Kellogg-Voorhis.

Music, Speech, and Drama Facilities

Three projects are included to build music, speech, and drama facilities in the amount of $9,014,150 which is 16 percent of the total Capital Outlay expenditures for construction. These projects are for Orange, San Diego, and San Francisco State Colleges. Sixty-eight thousand dollars is provided for working drawings for a music building at the State College for Alameda County.

Other Instructional Facilities

A total of $15,385,000 or 28 percent of the Capital Outlay expenditures is proposed for other instructional facilities. These 7 projects, located on 6 campuses, are classroom buildings to provide lecture, activity, and laboratory capacity required to serve the increasing enrollments. Sixty-five thousand dollars is provided for working drawings for an addition to classroom building No. 3 at San Francisco State College.

Site Development

Five projects totaling $3,144,500 for site development are included. Four of these are to provide for utility and road improvements including lighting. The fourth project is for campus development at Alameda State College.

Site Acquisition

Two projects are included to purchase land for future construction at Chico and Sacramento State Colleges.

Parking Facilities

A parking program is included in the amount of $589,100. These appropriations will provide additional parking spaces for students and employees. Projects are included for 5 colleges which are: Orange, San Diego, San Fernando Valley, and California State Polytechnic College (San Luis Obispo and Kellogg-Voorhis Campuses).

STATE COLLEGES—Continued

SUMMARY—Continued

PROJECTS PROPOSED FOR FINANCING IN 1962-63—Continued

Other

The remaining appropriations for Capital Outlay total $2,813,300 which include construction of a corporation yard at the State College for Alameda County; construction of a boiler plant at the State College for Alameda County; construction of cafeterias at San Diego State College and working drawings for residence hall cafeterias at Chico, San Jose, and Kellogg-Voorhis; construction of a student health building at Long Beach State College; improvement of heating and ventilating in humanities-social science building at San Diego State College; remodeling of tower hall at San Jose State College; and working drawings for an addition to the administration building at Los Angeles State College.

Equipment

Four million, eight hundred twenty-eight thousand, four hundred dollars is included in this budget for equipment, buildings and facilities which are scheduled for completion in 1962-63. The total cost of this equipment is 8 percent of the total Capital Outlay appropriations.

Library Books

Four hundred fifty thousand dollars is included in this budget to purchase and process 50,000 new books for the libraries at the following new colleges: Alameda, Orange, Sonoma, and Stanislaus. Three hundred thousand dollars of the amount will be used to purchase books and the balance used to hire temporary staff to process the books for library use.

Air Conditioning

Two projects are included to air condition the libraries at Chico State College and San Fernando Valley State College. These projects are needed to achieve satisfactory year-round utilization of these facilities.

Minor Capital Outlay

The final portion of the Capital Outlay program is a total of $934,505 which is included in this budget for projects for minor Capital Outlay including a number of equipment projects for new instructional programs.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE COLLEGE FUND			
Accumulated surplus, July 1	$1,467,379	$146,892	–
Prior year adjustment	39,553	–	–
Accumulated Surplus, Adjusted	$1,515,932	$146,892 [b]	–
Less transfers to the General Fund	1,326,992	146,892 [b]	–
Less Expenditures:			
Chico State College:			
Capital Outlay	$7,841	–	–
Fresno State College:			
Capital Outlay	32,146	–	–
California State Polytechnic College:			
Capital Outlay	2,061	–	–
TOTAL EXPENDITURES	$42,048	–	–
Accumulated Surplus, June 30	$146,892 [a]	–	–

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[a] Availability of Chapter 317, Budget Act of 1958, payable from the State College Fund, in the amount of $146,892 extended to June 30, 1962 by Section 12.2 Budget Act of 1961.

[b] Chapter 1291, Statutes of 1961, abolished the State College Fund and made all appropriations thereof payable from the General Fund. Upon the effective date of this chapter the accumulated surplus assumed the nature of unencumbered balance, continuing appropriation. It will be transferred to the General Fund during 1961-62.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Trustees of the California State Colleges

The Board of Trustees of the California State Colleges was established by Chapter 49, Statutes of 1960, First Extraordinary Session. On July 1, 1961, the trustees succeeded to the powers, duties, and functions with respect to management, administration, and control of the colleges previously vested in the State Board of Education and the Director of Education. The board is charged with the responsibility of governing the state college system. In carrying out its objectives the board has a central administrative staff for the systematic development of policies and the furnishing of administrative services to the various colleges.

On August 4, 1961, the trustees voted to establish a headquarters office in the Los Angeles area. Temporary quarters are currently being rented in the City of Los Angeles. A staff of 93 authorized positions will carry on operations from this location until the establishment of permanent facilities.

This budget provides $350,000 for the acquisition of real property somewhere in the Los Angeles area on which a permanent headquarters building will be constructed.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site acquisition	–	–	$350,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [d]	–	–	$350,000

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund[d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATION			
Budget Act appropriation (Expenditures)	–	–	$350,000

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

State College for Alameda County

State College for Alameda County was established by Chapter 1681, Statutes of 1957. A site in the hills east of Hayward was selected and occupancy of the permanent buildings is scheduled for the fall of 1963. A regular student enrollment of 2,075 students (FTE) is estimated for 1965-66. Presently existing and funded capacity totals 1,704 students (FTE).

This budget includes the construction of a boiler plant, outdoor physical education facilities including a fieldhouse, initial corporation yard; working drawings for a classroom-music building, gymnasium; site development; equipment for instruction and maintenance; and an initial complement of library books.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPOSED 1962-63 EXPENDITURES[a]			
Construct boiler plant	-	–	$355,100
This project will provide for the construction of a central boiler plant to serve the entire campus. Equipment is included for the initial buildings and space is provided for future boiler equipment.			
Equip boiler plant	–	–	12,000
This project will provide for boiler plant and maintenance yard equipment			
Construct outdoor physical education facilities—phase I	–	–	380,000
This project will provide for the initial outdoor playfields including tennis courts and general purpose fields and other similar facilities to serve the educational programs on the permanent site.			
Construct physical education fieldhouse	–	–	190,000
This project will provide for the construction of a locker and shower facility to serve the initial enrollments in physical education.			
Construct corporation yard—phase I	–	–	150,000
This project will provide for the construction of the first phase of the corporation yard facility which will be used for storage and various maintenance activities.			
Working drawings for classroom-music building	–	–	68,000
This project will provide for working drawings for a classroom-music building which will provide classroom and auxiliary facilities to meet the increasing enrollments. This project provides for an ultimate capacity of 340 students (FTE).			
Working Drawings for Gymnasium:			
State Construction Program Fund	–	–	73,400
General Fund	–	–	99,600
This project will provide working drawings for a gymnasium which will include activity rooms, lockers and showers, and necessary auxiliary facilities. This project will provide an initial capacity of 600 students (FTE).			
Site development—phase III	–	–	1,746,000
This project will provide necessary site development including campus roads, on-site utilities, landscaping, and errosion control.			
Initial complement of equipment—phase III	–	–	367,000
This project will provide equipment to serve the increasing enrollments and expanding curriculum of this college.			
Initial complement of library books	–	–	100,000
This project will provide an initial complement of books for the college library.			
Initial complement of library books—staffing	–	–	50,000
General Fund			
This project will provide the staff needed to process the initial complement of books for the college library.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Site acquisition	$1,851,751	$173,591	–
State Construction Program Fund			
Site development	777,501	1	–
State Construction Program Fund			
Construct fine arts building	–	2,340,196	–
Construct science building	–	5,310,000	–
Site development—phase II	–	865,523	–
Initial complement of equipment—2d increment	–	400,000	–
Working drawings for initial permanent facilities	412,900	–	–
Working drawings for outdoor physical education facilities	–	20,000	–
General Fund			
Working drawings for fieldhouse	–	10,000	–
General Fund			

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
State College for Alameda County—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Working drawings for corporation yard	–	$7,500	–
General Fund			
Minor Projects:			
Initial complement of equipment for science and business curricula	$253,293	4,997	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,295,445	$9,131,808	$3,591,100
General Fund	*666,193*	*42,497*	*149,600*
State Construction Program Fund [d]	*2,629,252*	*9,089,311*	*3,441,500*

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$808,290	–	$50,000
Prior Year Balances Available:			
Budget Act of 1960, Item 300	–	$142,097	99,600
Total Available	$808,290	$142,097	$149,600
Available in subsequent year	—142,097	—99,600	–
TOTAL EXPENDITURES	$666,193	$42,497	$149,600
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$8,870,400	$3,441,500
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 313.1	–	1	–
Chapter 1681, Statutes of 1957	–	173,591	–
Allocated From:			
Section 16354, Government Code	$400,000	45,319	–
Prior Year Balances Available:			
Budget Act of 1958, Item 313.1	777,502	–	–
Chapter 1681, Statutes of 1957	1,625,342	–	–
Total Available	$2,802,844	$9,089,311	$3,441,500
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 313.1	—1	–	–
Chapter 1681, Statutes of 1957	—173,591	–	–
TOTAL EXPENDITURES	$2,629,252	$9,089,311	$3,441,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,295,445	$9,131,808	$3,591,100
General Fund	*666,193*	*42,497*	*149,600*
State Construction Program Fund [d]	*2,629,252*	*9,089,311*	*3,441,500*

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[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Chico State College

Chico State College, established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 111 acres in the city of Chico, and there is an additional 647 acres on the college farm. The estimated enrollment in 1965-66 is 3,100 students (FTE). The instructional plant capacity existing and funded at this time provides 3,109 capacity (FTE). Additional land is currently being acquired for an engineering building and a site for the future development of the campus.

Included in this budget is site acquisition for the music-drama building and corporation yard, working drawings for a residence hall cafeteria, air conditioning for the library and equipment for the remodeled administration building.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Site acquisition	–	–	$250,000
This project is to acquire one-half square block adjacent to the campus for the speech-drama building and an existing maintenance plant to be used for a corporation yard.			
Working drawings for residence hall cafeteria	–	–	43,000
This project will fund the preparation of working drawings for a residence hall cafeteria.			
Install air conditioning in library	–	–	121,400
This project will provide equipment to air condition the new library building.			
Equip remodeled administration building—phase II	–	–	8,400
This project provides the equipment for the remodeled administration building—phase I financed by the Budget Act of 1961.			
Minor Projects:[b]			
Improve electrical distribution system	–	–	20,000
Refinish science equipment	–	–	15,000
Equip engineering program—phase III	–	–	50,000
Alteration and improvement projects under $5,000	–	–	5,090
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Remodel administration building—phase II	–	$410,600	–
Working drawings for engineering building	–	65,000	–
Equip remodeled administration building—phase I	–	4,060	–
Equip men's gymnasium	–	98,930	–
Remodel administration building—phase I	$133,800	—2,444[e]	–
General Fund			
Construct education-psychology building	1,030,000	–	–
Working drawings for music building	–	75,000	–
General Fund			
Install air conditioning in cafeteria	19,000	–	–
Site acquisition for corporation yard and engineering building	1,386	451,614	–
General Fund			
Construct surface parking	–	45,000	–
General Fund			
Equip physical science and agriculture building	245	69,839	–
General Fund			
Equip Physical Science Building:			
General Fund	4,562	12,638	–
State Construction Program Fund	–	203,700	–
Equip Remodeled Science Building and Addition:			
General Fund	30,587	462	–
State Construction Program Fund	7,410	112,257	–
Equip library	11,698	151	–
General Fund			
Equip humanities classroom building	65,734	–	–
Remodel science building and construct addition	83,760	–	–
State Construction Program Fund			
Construct swimming pool	12,700	–	–
State Construction Program Fund			
Equip Swimming Pool:			
General Fund	20	3,880	–
State Construction Program Fund	–	5,800	–
Install additional boiler	6,900	–	–
State Construction Program Fund			
Construct physical science and agriculture building	110,900	–	–
State Construction Program Fund			
Equip residence halls	13,072	–	–
State Construction Program Fund			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chico State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct resident halls	—$765,625	–	–
State Construction Program Fund			
Construct library	—1,578 [e]	–	–
Construct roads and parking area	128	$26,141	–
Construct humanities classroom building	–	4,953	–
General Fund			
Purchase site for physical science and agriculture building	289	–	–
Purchase site for humanities building	173,033	–	–
Purchase farm site	3,003	569	–
General Fund			
Site Development of Farm:			
State College Fund	3,108	–	–
General Fund	–	146,892	–
Construct social science building	50	–	–
Minor Projects:			
Farm development—phase II	–	50,000	–
Initial complement of equipment for engineering (2d increment)	–	49,000	–
Enlarge electrical services—men's gymnasium	37,800	–	–
Initial complement of equipment for engineering program	13,580	35,480	–
Remodel and equip student health building	6,613	25,313	–
Initial complement of equipment for college farm	4,733	–	–
State College Fund			
Second increment of equipment for farm	21,343	17,568	–
Erect 3 quonset huts for farm mechanics' instruction and storage	9,598	141	–
Alteration and improvement projects under $5,000	11,052	29,087	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,048,901	$1,941,631	$512,890
General Fund	*1,571,943*	*1,015,143*	*90,090*
State Construction Program Fund [d]	*—530,883*	*926,488*	*422,800*
State College Fund	*7,841*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,824,830	$123,850	$90,090
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 316	–	151	–
Budget Act of 1958, Item 317	–	146,892	–
Budget Act of 1958, Item 318	–	25,313	–
Allocated From:			
Section 16409, Government Code	69,700	4,953	–
Prior Year Balances Available:			
Budget Act of 1956, Item 323	50	–	–
Budget Act of 1957, Item 318	178,517	–	–
Budget Act of 1957, Item 320	128	–	–
Budget Act of 1958, Item 314	292	–	–
Budget Act of 1958, Item 316	77,583	–	–
Budget Act of 1958, Item 318	31,945	–	–
Budget Act of 1959, Item 312.5	21,572	18,569	–
Budget Act of 1959, Item 310	52,149	16,980	–
Budget Act of 1959, Item 312	119,734	87,573	–
Budget Act of 1960, Item 301	–	633,306	–
Total Available	$2,376,500	$1,057,587	$90,090
Available in subsequent year	—756,428	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 301	–	—24,444	–
Budget Act of 1959, Item 312.5	–	—18,000	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 319	—17,178	–	–
Budget Act of 1957, Item 318	—5,484	–	–
Budget Act of 1958, Item 314	—3	–	–
Budget Act of 1958, Item 316	—151	–	–
Budget Act of 1958, Item 318	—25,313	–	–
TOTAL EXPENDITURES	$1,571,943	$1,015,143	$90,090

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[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

Chico State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$578,590	$422,800
Allocated From:			
Section 16354, Government Code	$217,412	–	–
Prior Year Balance Available:			
Budget Act of 1959, Item 311	329,167	321,757	–
Budget Act of 1959, Item 391.1	26,141	26,141	–
Budget Act of 1957, Item 447	13,072	–	–
Total Available	$585,792	$926,488	$422,800
Available in subsequent year	—347,898	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 311	—3,152	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 447	—765,625	–	–
TOTAL EXPENDITURES	—$530,883	$926,488	$422,800
State College Fund			
APPROPRIATIONS			
Prior year balance available:			
Budget Act of 1958, Item 317	$150,000	–	–
Budget Act of 1958, Item 319	4,751	–	–
Total Available	$154,751	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 317	—146,892	–	–
Budget Act of 1958, Item 319	—18	–	–
TOTAL EXPENDITURES	$7,841	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,048,901	$1,941,631	$512,890
General Fund	*1,571,943*	*1,015,143*	*90,090*
State Construction Program Fund [d]	*—530,883*	*926,488*	*422,800*
State College Fund	*7,841*	–	–

Fresno State College

Fresno State College is a 5-year institution offering programs in teacher training, agriculture, and general education. The college is located on a site of 1,428 acres northeast of the City of Fresno. The estimated enrollment for 1965-66 is 5,075 students (FTE). Presently existing and funded capacity totals 6,740 students (FTE). This budget provides for remodeling 2 lecture classrooms into specialized facilities and providing necessary equipment. Funds for minor projects are primarily for the development of the college farm.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

Remodel biology classrooms	–	–	$126,100
This project provides for remodeling 2 lecture classrooms into laboratories for biology.			
Equip remodeled biology classrooms	–	–	45,700
This project will provide the equipment necessary to place the above remodeled laboratories into operation.			
Minor Projects: [b]			
Install farm wells and pumps—phase II	–	–	12,000
Install pellet mill	–	–	18,000
Alteration and improvement projects under $5,000	–	–	9,265

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fresno State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Site Acquisition:			
State Construction Program Fund	$1,148,013	$458,775	–
State College Fund	163	–	–
Construct men's gymnasium addition	724,000	39,426	–
General Fund			
Construct surface parking	30,000	–	–
Equip women's gymnasium addition	–	12,400	–
General Fund			
Equip speech-drama building	206,442	50,421	–
General Fund			
Install air conditioning in art building and classroom building No. 2	65,144	10,856	–
General Fund			
Equip Cafeteria Addition:			
General Fund	2,819	83	–
State Construction Program Fund	2,428	238	–
Equip Science Building Addition:			
General Fund	26,892	1,408	–
State Construction Program Fund	80,336	20,464	–
Equip Classroom Building No. 3:			
General Fund	2,395	805	–
State Construction Program Fund	24,669	385	–
Equip Men's Gymnasium R.O.T.C. Addition:			
General Fund	–	750	–
State Construction Program Fund	–	9,100	–
Construct men's fieldhouse	–	932	–
General Fund			
Equip outdoor physical education facilities	2,608	–	–
Construct outdoor physical education facilities	—3,728 [e]	–	–
Construct speech-drama building	—32,740 [e]	–	–
Construct boiler addition	—2,824 [e]	–	–
Construct student health service building	—1 [e]	–	–
Construct art-homemaking building and home management cottage	—10,587 [e]	–	–
Construct classroom building No. 2	—5,423 [e]	–	–
Working drawings for library addition	–	60,000	–
Equip men's gymnasium	–	43,200	–
Construct women's gymnasium addition	33,500	–	–
State Construction Program Fund			
Construct men's gymnasium R.O.T.C. addition	150,000	–	–
State Construction Program Fund			
Construct residence hall parking	–	28,450	–
Construct science wing	3,026	–	–
State Construction Program Fund			
Construct classroom building No. 3	—14,150 [e]	–	–
State Construction Program Fund			
Construct cafeteria addition	9,458	–	–
State Construction Program Fund			
Construct residence halls	—1,145,058 [1]	881	–
State Construction Program Fund			
Equip residence halls	10,393	–	–
State Construction Program Fund			
Equip enology building	27,291	–	–
State College Fund			
Construct enology building	—538 [e]	–	–
State College Fund			
Minor Projects:			
Farm development projects—phase I	–	35,000	–
Sidewalk improvements	–	10,000	–
Install automatic sprinklers—phase I and II	–	45,500	–
Provide electrical distribution system	–	45,300	–
Equip foreign language laboratory	15,777	123	–
Move feed mill equipment	–	12,500	–
Sidewalk improvements	9,900	100	–
Install automatic sprinklers	25,000	–	–
Provide electrical distribution system	25,000	–	–

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fresno State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Remodel physics wing	$10,273	$1,627	–
Miscellaneous alterations and corrections to engineering building	7,300	—2,424 [e]	–
Install exhaust fans—education-psychology building	—7,800 [e]	–	–
Improve sound control in education psychology building	—4,400 [e]	–	–
Alteration and Improvement Projects Under $5,000:			
General Fund	12,225	15,699	–
State College Fund	5,230	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,433,033	$901,999	$211,065
General Fund	*1,098,272*	*280,506*	*39,265*
State Construction Program Fund [d]	*302,615*	*621,493*	*171,800*
State College Fund	*32,146*	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,692,265	$140,950	$39,265
Budget Act Appropriation, Reappropriated:			
Budget Act of 1958, Item 321	–	4,883	–
Allocated From:			
Section 16409, Government Code	–	39,426	–
Emergency Fund, Budget Act of 1960, Item 277	76,000	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 277	–	10,856	–
Budget Act of 1960, Item 302	–	76,946	–
Budget Act of 1959, Item 313	36,084	3,978	–
Budget Act of 1959, Item 315	16,194	7,491	–
Budget Act of 1958, Item 321	152,108	–	–
Budget Act of 1958, Item 323	12,070	–	–
Total Available	$1,984,721	$284,530	$39,265
Available in subsequent year	—99,271	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 302	—13,400	—1,600	–
Budget Act of 1958, Item 323	–	—2,424	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 302	—696,200	–	–
Budget Act of 1958, Item 321	—5,305	–	–
Budget Act of 1958, Item 323	—12,570	–	–
Budget Act of 1957, Item 323	—39,292	–	–
Budget Act of 1957, Item 324	—4,400	–	–
Budget Act of 1956, Item 325	—1	–	–
Budget Act of 1955, Item 313	—5,423	–	–
Budget Act of 1955, Item 399	—10,587	–	–
TOTAL EXPENDITURES	$1,098,272	$280,506	$39,265
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$103,200	$171,800
Allocated From:			
Section 16354, Government Code	$200,500	881	–
Prior Year Balances Available:			
Budget Act of 1959, Item 314	287,620	30,187	–
Budget Act of 1959, Item 314.5	1,439,788	458,775	–
Budget Act of 1959, Item 391.1	28,450	28,450	–
Budget Act of 1958, Item 320	23,100	–	–
Budget Act of 1957, Item 448	1,393	–	–
Budget Act of 1957, Item 448.1	9,083	–	–
Total Available	$1,989,934	$621,493	$171,800

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[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balance reported as expended in prior year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$517,412	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 320	—14,150	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 320	—10,616	–	–
Budget Act of 1957, Item 448	—838,520	–	–
Budget Act of 1957, Item 448.1	—306,621	–	–
TOTAL EXPENDITURES	$302,615	$621,493	$171,800
State College Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Allocated From:			
Section 16352, Government Code	$8,681	–	–
Prior Year Balances Available:			
Budget Act of 1958, Item 322	27,500	–	–
Budget Act of 1958, Item 324	5,230	–	–
Budget Act of 1953, Item 315	204	–	–
Total Available	$41,615	–	–
Unexpended Balance, Estimated Savings:			
Allocated From:			
Section 16352, Government Code, Budget Act of 1959, Item 314.5	—8,518	–	–
Budget Act of 1958, Item 322	—209	–	–
Budget Act of 1953, Item 315	—742	–	–
TOTAL EXPENDITURES	$32,146	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,433,033	$901,999	$211,065
General Fund	*1,098,272*	*280,506*	*39,265*
State Construction Program Fund [d]	*302,615*	*621,493*	*171,800*
State College Fund	*32,146*	–	–

Humboldt State College

Humboldt State College is a 5-year institution offering programs—both graduate and undergraduate—in liberal arts, teacher education, and vocational training. The latter includes curriculums in forest management, fisheries, and game management. Humboldt State College is located on a site of approximately 96 acres in the city of Arcata. An enrollment of 2,025 regular students (FTE) is predicted for 1965-66. Presently existing and funded capacity totals 2,100 (FTE).

This budget includes funds for physical education improvements and a marine fisheries facility which will be located on a 5-acre site on Trinidad Bay.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct physical education facilities	–	–	$261,700
This project provides for improvement of the men's and women's gymnasiums and development of a multi-purpose women's playfield.			
Construct marine fisheries facility	–	–	512,000
This project will provide instructional capacity for 48 students (FTE) plus auxiliary facilities for research and an oceanography preservatorium.			
Minor Projects: [b]			
Improve sidewalks on "B" Street	–	–	7,720
Install 8-inch water main	–	–	8,500
Remodel storage area for engineering laboratory	–	–	6,600
Remodel laboratory school—phase I	–	–	5,500

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Humboldt State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site Acquisition:			
General Fund	$1,062	$429,197	–
State Construction Program Fund	48,892	22,161	–
Construct forestry building	–	—13,300	–
Equip residence hall	12,899	–	–
State Construction Program Fund			
Equip Natural Science Building:			
General Fund	217	6,612	–
State Construction Program Fund	44,054	113,989	–
Construct education-psychology building	35,600	–	–
State Construction Program Fund			
Ground improvements, student health center	800	–	–
State Construction Program Fund			
Construct natural science building	167,400	–	–
State Construction Program Fund			
Construct residence halls	—743,241 [1]	39,700	–
State Construction Program Fund			
Working drawings for library addition	–	50,000	–
Construct field house and natatorium	—7,932 [e]	–	–
Equip field house and natatorium	—65 [e]	–	–
Construct administration and business education building	—23,499 [e]	–	–
Construct speech-arts little theatre building	8,147	–	–
Equip cafeteria	45,755	–	–
Equip student health center	1,796	–	–
Equip speech-arts building	12,753	–	–
Equip administration and business education building	9,724	–	–
Construct physical education playfield, 2d increment	—1,915 [e]	–	–
Construct library building	1,035,100	—19,900 [e]	–
General Fund			
Construct underground power distribution and lighting system	137,250	7,800	–
General Fund			
Construct Surface Parking:			
General Fund	12,000	33,000	–
State Construction Program Fund	–	116,600	–
Equip forestry management building	17,318	82,652	–
General Fund			
Equip outdoor physical education facilities	2,996	604	–
General Fund			
Construct men's physical education building	—6,357 [e]	–	–
Construct corporation yard	–	473,000	–
Equip corporation yard	–	19,540	–
Working drawings for remodeling library	–	20,000	–
Construct outdoor physical education facilities	–	202,700	–
Working drawings for marine fisheries laboratory	–	32,550	–
Equip education-psychology building	–	115,200	–
Equip library building	–	122,100	–
Equip engineering curricula	–	88,475	–
Minor Projects:			
Construct radio-press booth in men's gym	10,671	-	–
Equip main building	2,052	28	–
Replace water tank—main building	5,100	–	–
Install microtechnique laboratory in science wing	10,822	317	–
Construct catch basin for fisheries facilities	20,400	–	–
Replace wiring in Nelson Hall	3,995	1,283	-
Alteration to fieldhouse	–	15,000	–
Improvements and equipment—college forest	–	17,000	–
Remodel Founder Hall	–	32,200	–
Site development	–	50,000	–
Construct child development laboratory	45,300	–	–
Construct fish tank and toilet facilities at fish hatchery	1,242	4,758	–
Construct greenhouse	25,801	6,799	–
Install tile—science building	–	5,600	–
Install bleachers—baseball field	6,088	–	–
Alley paving near residence halls	6,119	–	–
Alteration and improvement projects under $5,000	—42	3,887	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$948,302	$2,079,552	$802,020
General Fund	*1,381,898*	*676,837*	*28,320*
State Construction Program Fund [d]	*—433,596*	*1,402,715*	*773,700*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Humboldt State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,892,160	$118,050	$28,320
Allocation From:			
Section 16409, Government Code	6,111	7,800	–
Prior Year Balances Available:			
Budget Act of 1960, Item 303	–	563,803	–
Budget Act of 1959, Item 316	30,785	9,988	–
Budget Act of 1958, Item 326	76,919	–	–
Budget Act of 1958, Item 327	28	–	–
Budget Act of 1957, Item 326	259	–	–
Budget Act of 1957, Item 327	72,580	–	–
Total Available	$2,078,842	$699,641	$28,320
Available in subsequent year	—573,791	–	–
Transfer to Section 16409, Government Code:			
Budget Act of 1960, Item 303	–	—19,900	–
Budget Act of 1959, Item 316	–	—2,904	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 326	—6,891	–	–
Budget Act of 1958, Item 327	—301	–	–
Budget Act of 1957, Item 327	—96,469	–	–
Budget Act of 1957, Item 328	—3,220	–	–
Budget Act of 1956, Item 329	—8,000	–	–
Budget Act of 1955, Item 399	—8,272	–	–
TOTAL EXPENDITURES	$1,381,898	$676,837	$28,320
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,190,165	$773,700
Allocated From:			
Section 16354, Government Code	$203,800	–	–
Budget Act of 1959, Item 391.1	–	39,700	–
Prior Year Balances Available:			
Budget Act of 1959, Item 317	293,256	186,150	–
Budget Act of 1958, Item 325	27,660	–	–
Budget Act of 1957, Item 449	7,991	–	–
Budget Act of 1957, Item 449.1	6,366	–	–
Total Available	$539,073	$1,416,015	$773,700
Available in subsequent year	—186,150	–	–
Transfer to Section 16354 Government Code:			
Budget Act of 1959, Item 317	—14,160	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 317	–	—13,300	–
Budget Act of 1958, Item 325	—27,660	–	–
Budget Act of 1957, Item 449	—444,204	–	–
Budget Act of 1957, Item 449.1	—300,495	–	–
TOTAL EXPENDITURES	—$433,596	$1,402,715	$773,700
TOTAL EXPENDITURES, CAPITAL OUTLAY	$948,302	$2,079,552	$802,020
General Fund	*1,381,898*	*676,837*	*28,320*
State Construction Program Fund [d]	*—433,596*	*1,402,715*	*773,700*

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Long Beach State College

This college was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach. An enrollment of 9,825 students (FTE) is estimated for 1965-66. Presently existing and funded capacity totals 11,410 students (FTE). Two projects are included in this budget: construction of a health service building and worki drawings for a gymnasium addition. Health services are cı rently being provided on a limited basis in temporary faciliti The existing gymnasium was planned for a college of less th 4,000 students (FTE). Equipment is provided for classroc building No. 5 which will be completed during the 1962- fiscal year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Working drawings for physical education building addition	–	–	$74,000
This project will provide additional offices, activity rooms, lockers, storage, and equipment rooms. It will provide for alterations to the existing facilities as well as necessary additions.			
Construct health service building	–	–	626,400
This project provides for the construction of a health service building including doctors offices, examination rooms, day-care facilities, and X-ray treatment facilities.			
Equip classroom building No. 5	–	–	116,000
This project provides the equipment for classroom building No. 5 financed by the Budget Act of 1960.			
Minor Projects:[b]			
Convert audio-visual area to police science instruction area	–	–	36,750
Equip and alter microbiology laboratory	–	–	37,080
Construct greenhouse	–	–	14,500
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct science building	—$15,600 e	–	–
Equip science building addition	68,652	–	–
Equip library addition	—190 e	–	–
Equip fine arts building addition	328	–	–
Construct home economics building	—4,467 e	–	–
Construct classroom building	—9,300 e	–	–
Site development	–	—$127,429 e	–
General Fund			
Construct residence hall	—756,333 [1]	–	–
State Construction Program Fund			
Equip residence hall	11,569	–	–
State Construction Program Fund			
Construct science building—third unit	–	—43,900 e	–
Equip cafeteria addition	1,435	–	–
Equip classroom building	9,658	–	–
Equip faculty office building	2,772	–	–
Equip home economics building	14,107	–	–
Construct fine arts building	—70,300 e	–	–
State Construction Program Fund			
Equip Science Building:			
General Fund	–	250,500	–
State Construction Program Fund	203,126	524,628	–
Equip Industrial Arts Building:			
General Fund	11,444	30,856	–
State Construction Program Fund	22,947	1,083	–
Construct addition to administration building	46,600	–	–
State Construction Program Fund			
Construct residence hall parking	19	22,600	–
State Construction Program Fund			
Construct classroom building No. 5	1,014,000	—71,700 e	–
General Fund			
Working drawings for classroom building No. 6	143,300	–	–
Construct surface parking	390,500	—83,200 e	–
General Fund			
Construct additional sewer and water service	82,300	–	–
Equip engineering building—first increment	80,550	69,450	–
General Fund			
Equip industrial arts building—second increment	7,001	4,919	–
General Fund			
Construct cafeteria addition	–	3,100	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Long Beach State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Working drawings for health service building	–	$43,600	–
Equip engineering building—second increment	–	761,800	–
Equip fine arts wing No. 3	–	260,945	–
Equip science wing No. 3—second increment	–	56,780	–
Equip administration building	–	17,750	–
Minor Projects: [b]			
Realign Anaheim Road	$10,512	–	–
Extension of telephone facilities	—8,260 [e]	–	–
Construct receiving and stores warehouse	7,652	–	–
Site development, phase I	19,700	–	–
Alterations and equipment—silversmith laboratory	–	11,100	–
Alteration and improvement projects under $5,000	7,593	13,207	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,291,315	$1,746,089	$904,730
General Fund	*1,833,687*	*97,703*	*88,330*
State Construction Program Fund [d]	*—542,372*	*1,648,386*	*816,400*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$1,837,320	$12,600	$88,330
Allocated From:			
Section 16409, Government Code	4,220	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 329	72,261	–	–
Budget Act of 1958, Item 329	31,161	–	–
Budget Act of 1958, Item 330	262	–	–
Budget Act of 1959, Item 318	311,404	287,462	–
Budget Act of 1960, Item 304	–	94,970	–
Total Available	$2,256,628	$395,032	$88,330
Available in subsequent year	—382,432	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 329	—9,300	—127,429	–
Budget Act of 1960, Item 304	–	—169,900	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 330	—19,820	–	–
Budget Act of 1957, Item 329	—7,938	–	–
Budget Act of 1958, Item 329	—3,189	–	–
Budget Act of 1958, Item 330	—262	–	–
TOTAL EXPENDITURES	$1,833,687	$97,703	$88,330

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriations	–	$1,140,875	$816,400
Allocated From:			
Section 16354, Government Code	$46,619	3,100	–
Prior Year Balances Available:			
Budget Act of 1957, Item 450	7,177	–	–
Budget Act of 1957, Item 450.1	4,601	–	–
Budget Act of 1959, Item 319	751,784	525,711	–
Budget Act of 1959, Item 391.1	22,600	22,600	–
Total Available	$832,781	$1,692,286	$816,400
Available in subsequent year	—548,311	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 319	—70,300	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 450	—420,509	–	–
Budget Act of 1957, Item 450.1	—336,033	–	–
Budget Act of 1958, Item 328	–	—43,900	–
TOTAL EXPENDITURES	—$542,372	$1,648,386	$816,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,291,315	$1,746,089	$904,730
General Fund	*1,833,687*	*97,703*	*88,330*
State Construction Program Fund [d]	*—542,372*	*1,648,386*	*816,400*

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Los Angeles State College of Applied Arts and Sciences

Los Angeles State College, established in 1947, offers courses in business, economics, education, fine arts, applied arts, music, social sciences, natural sciences, biological sciences, technical sciences, physical education, and special education.

The campus of the college at the intersection of Eastern Avenue and the San Bernardino Freeway consists of 97 acres. Classroom buildings completed or funded have a capacity of 8,865 regular students (FTE) for 1965 use, while the projected total enrollment of regular students (FTE) for 1965-66 is 10,425. This budget provides construction funds for classroom building No. 2, working drawings for an administration building addition, and equipment for classroom building No. 1 and the health service building.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct classroom building No. 2	–	–	$3,900,000
This building will provide additional general classroom space for approximately 1,635 students (FTE) and related auxiliary facilities to meet the increasing enrollments.			
Working drawings for administration building addition	–	–	53,300
This project will provide for working drawings for an administration building addition to house the administrative and service staff of this rapidly growing campus.			
Equip classroom building No. 1—phase I	–	–	650,000
This project is to provide equipment for classroom building No. 1 which was funded by the Budget Act of 1960.			
Equip health service building—phase II	–	–	25,000
This project will provide the final complement of equipment for the student health service building.			
Minor Projects:[b]			
Remodel radio-television studio	–	–	33,500
Remodel temporary buildings for administrative offices	–	–	50,000
Install plant growth facilities—science building	–	–	8,500
Relocate fume hoods in science building	–	–	33,600
Alteration and improvement projects under $5,000	–	–	2,500

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site Acquisition, Development and Construction—Parking:			
General Fund	–	$125,000	–
State Construction Program Fund	–	1,258,000	–
Working drawings for engineering addition (partial)	–	100,000	–
Working drawings for classroom building No. 2 (partial)	–	200,000	–
Construct snack bar	–	380,500	–
Equip science building—phase II	–	450,000	–
Construct music building	—$10,000 [e]	–	–
Construct fine arts building	–	—7,263 [e]	–
General Fund			
Construct administration building	–	—10,333 [e]	–
General Fund			
Equip fine arts building	363	–	–
Equip industrial arts building	151,597	–	–
Equip music building	—15,105 [e]	–	–
Equip speech drama building	299	–	–
Equip library building	—2,045 [e]	–	–
Equip science building	246,904	–	–
Equip cafeteria building	21,184	–	–
Equip administration building	15,965	–	–
Equip physical education building	10,582	–	–
Equip outdoor physical education facilities	542	–	–
Equip health service building	1,670	–	–
Construct classroom building No. 1	6,060,300	–	–
Construct swimming pool	51,765	235	–
State Construction Program Fund			
Construct surface parking	28,300	–	–
Minor Projects:			
Provide additional electrical capacity—science building	–	50,000	–
Construct roof deck—science building	–	13,800	–
Vehicle and pedestrian traffic lane improvements	–	13,966	–
Equip and alter building "O"	9,904	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Los Angeles State College of Applied Arts and Sciences—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Construct roof deck—engineering building	$25,504	–	–
Alteration and improvement projects under $5,000	8,119	$14,106	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,605,848	$2,588,011	$4,756,400
General Fund	*6,554,083*	*199,276*	*128,100*
State Construction Program Fund [d]	*51,765*	*2,388,735*	*4,628,300*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,513,404	$86,200	$128,100
Budget Act Appropriations, Reappropriated:			
Budget Act of 1960, Item 305	–	125,000	–
Allocated From:			
Section 16409, Government Code	756,300	66	–
Prior Year Balances Available:			
Budget Act of 1960, Item 305	–	25,020	–
Budget Act of 1959, Item 320	500	286	–
Budget Act of 1958, Item 332	328,858	–	–
Budget Act of 1958, Item 333	25,769	–	–
Budget Act of 1957, Item 331	153,380	–	–
Total Available	$6,778,211	$236,572	$128,100
Available in subsequent year	—25,306	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 305	–	—19,700	–
Budget Act of 1957, Item 331	–	—10,333	–
Budget Act of 1956, Item 332	–	—7,263	–
Unexpended Balance—Estimated Savings:			
Budget Act of 1960, Item 305	—125,000	–	–
Budget Act of 1958, Item 333	—13,343	–	–
Budget Act of 1958, Item 332	—32,011	–	–
Budget Act of 1957, Item 331	—18,271	–	–
Budget Act of 1956, Item 333	—197	–	–
Budget Act of 1956, Item 332	—10,000	–	–
TOTAL EXPENDITURES	$6,554,083	$199,276	$128,100
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$2,388,500	$4,628,300
Allocated From:			
Section 16354, Government Code	$47,200	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 321	4,800	235	–
Total Available	$52,000	$2,388,735	$4,628,300
Available in subsequent year	—235	–	–
TOTAL EXPENDITURES	$51,765	$2,388,735	$4,628,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,605,848	$2,588,011	$4,756,400
General Fund	*6,554,083*	*199,276*	*128,100*
State Construction Program Fund [d]	*51,765*	*2,388,735*	*4,628,300*

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[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Orange County State College

Orange County State College is located on a site of 238 acres in the City of Fullerton. The college is currently offering instruction in temporary facilities on the permanent site. Funds for construction of the first permanent building were appropriated in 1961. The 1965-66 enrollment is estimated at 2,750 students (FTE). The 1965-66 capacity which consists of the temporary facilities and permanent buildings will be 2,782 students (FTE).

This budget provides construction funds for a music-speech-drama building, outdoor physical education facilities, site development, and funds for working drawings for a gymnasium. Also included is an initial complement of equipment for the science classroom building and an initial complement of library books.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct music, speech and drama building This project will provide capacity for 581 students (FTE) plus the auxiliary facilities required for approved programs in music, speech and drama.	–	–	$4,635,700
Working drawings for gymnasium This project will fund the preparation of working drawings for a gymnasium. The auxiliary facilities for the physical education program in the project are planned to handle a campus enrollment of 5,900 students (FTE) and will include instructional classroom capacity for 120 students (FTE).	–	–	82,000
Construct outdoor physical education facilities This project provides the auxiliary facilities and turfed areas to conduct the physical education program.	–	–	205,100
Construct perimeter roads and curbs, gutters and walks This project is to pay the State's share of a city development project to handle automobile and pedestrian traffic.	–	–	381,700
Site development—phase II This project will provide the necessary mechanical and electrical services, and ground improvements.	–	–	367,000
Construct parking This project will provide for 500 additional parking spaces for students and faculty.	–	–	100,000
Equip science classroom building—phase I This project will provide an initial complement to equip the science building which was funded by the Budget Act of 1961.	–	–	1,000,000
Initial complement of library books This project will provide an initial complement of books for the college library.	–	–	100,000
Initial complement of library books—staffing *General Fund* This project will provide the staff needed to process the initial complement of books for the college library.	–	–	50,000

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct science building and boiler plant	–	$8,293,400	–
Working drawings for music-speech-drama building	–	250,000	–
Site development	$828,400	–	–
Working drawings for science building	550,000	–	–
Equip temporary buildings *General Fund*	123,222	50,683	–
Site acquisition *State Construction Program Fund*	625,005	9,806	–
Major construction improvements and equipment *State Construction Program Fund*	—72,990[e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,053,637	$8,603,889	$6,921,500
General Fund	*1,501,622*	*50,683*	*50,000*
State Construction Program Fund[d]	*552,015*	*8,553,206*	*6,871,500*

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

Orange County State College—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$1,574,305	–	$50,000
Prior Year Balances Available:			
Budget Act of 1960, Item 306	–	$72,683	–
Total Available	$1,574,305	$72,683	$50,000
Available in subsequent years	—72,683	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 306	–	—22,000	–
TOTAL EXPENDITURES	$1,501,622	$50,683	$50,000

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriations	–	$8,543,400	$6,871,500
Allocated From:			
Section 16354, Government Code	$300,000	–	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	383,798	–	–
Budget Act of 1959, Item 321.5	10,000	9,806	–
Budget Act of 1958, Item 333.1	26,524	–	–
Total Available	$720,322	$8,553,206	$6,871,500
Available in subsequent year	—9,806	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1681, Statutes of 1957	—58,987	–	–
Budget Act of 1958, Item 333.1	—99,514	–	–
TOTAL EXPENDITURES	$552,015	$8,553,206	$6,871,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,053,637	$8,603,889	$6,921,500
General Fund	*1,501,622*	*50,683*	*50,000*
State Construction Program Fund [d]	*552,015*	*8,553,206*	*6,871,500*

Sacramento State College

Sacramento State College, established in 1947, offers courses in teacher training, liberal arts and general education, and occupational curriculums leading to a bachelor's degree in various fields.

The college moved to its present 265-acre site in 1953 to accommodate the increase in student enrollments.

A regular student enrollment of 4,750 students (FTE) is estimated for 1965-66. Presently existing and funded capacity available for 1965-66 totals 4,364 students (FTE). This budget provides working drawings for a 400 student (FTE) capacity science building addition, equipment for the art building addition, and site acquisition funds.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site acquisition	–	–	$460,000
These funds will provide for the purchase of approximately 23 acres of land adjacent to the southern boundary of the campus, necessary for future development.			
Working drawings for science building addition	–	–	230,000
This project will provide approximately 400 student capacity (FTE) to meet laboratory and enrollment requirements in 1965.			
Equip art building	–	–	150,000
This project will equip the art building addition which was funded by the Budget Act of 1960 and is expected to be occupied in the fall of 1963.			
Minor Projects: [b]			
Alterations in equipment—advanced physics laboratory	–	–	40,000
Install air conditioning in television studio	–	–	5,000
Improve sunshades on campus buildings	–	–	8,000
Alteration and improvement projects under $5,000	–	–	4,000

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Sacramento State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Working drawings for music building addition	–	$95,000	–
Equip women's gymnasium	–	45,435	–
Construct art building addition	$1,006,800	–	–
Construct swimming pool	21,900	–	–
State Construction Program Fund			
Equip Swimming Pool:			
General Fund	824	—264	–
State Construction Program Fund	728	2,612	–
Construct women's gymnasium	—4,000	–	–
State Construction Program Fund			
Equip Engineering Building—2d Increment:			
General Fund	–	107,500	–
State Construction Program Fund	361,033	248,167	–
Equip engineering building—1st increment	397,007	132,266	–
General Fund			
Equip cafeteria addition	13,821	–	–
Equip administration building addition	8,455	–	–
Equip residence halls	4,203	–	–
State Construction Program Fund			
Construct residence hall	—1,148,757[1]	–	–
State Construction Program Fund			
Equip classroom building No. 4	9	–	–
Equip library addition	—331[e]	–	–
Construct engineering building	—21,400[e]	1,129	–
General Fund			
Site development	1,747	—82,147[e]	–
General Fund			
Construct student health building	—2,980[e]	–	–
Construct classroom building No. 4	—1,919[e]	–	–
Construct library addition	—9,135[e]	–	–
Minor Projects:			
Remodel and equip foreign language laboratory	-	$28,000	–
Equip nondestructive testing program	–	24,400	–
Construct and equip radio chemistry laboratory	–	19,000	–
Parking control equipment and improvements	$7,304	16,196	–
Install audio equipment and intercommunication system in music-speech building	9,750	–	–
Construct and equip building for nuclear physics and radio chemistry laboratories	–	8,500	–
Alteration and improvement projects under $5,000	15,394	16,023	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$660,453	$661,817	$897,000
General Fund	*1,425,346*	*270,603*	*57,000*
State Construction Program Fund[d]	*—764,893*	*391,214*	*840,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$1,038,800	$85,250	$57,000
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 334	–	132,266	–
Allocated From:			
Section 16409, Government Code	11,497	1,129	–
Prior Year Balances Available:			
Budget Act of 1960, Item 307	–	18,369	–
Budget Act of 1959, Item 322	120,965	115,975	–
Budget Act of 1958, Item 334	558,201	–	–
Budget Act of 1958, Item 335	6,337	–	–
Total Available	$1,735,800	$352,989	$57,000

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balances previously reported as expended in prior year.

[1] Composed of expenditures of $11,100 and reimbursements from State College Dormitory Construction Fund of —$1,159,857.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Sacramento State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

General Fund—Continued

APPROPRIATIONS—Continued			
Available in subsequent year	—$134,344	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 323	–	—$80,400	–
Budget Act of 1959, Item 322	–	—239	–
Budget Act of 1957, Item 332	—21,400	—1,747	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 334	—138,918	–	–
Budget Act of 1958, Item 335	—1,436	–	–
Budget Act of 1957, Item 332	—322	–	–
Budget Act of 1956, Item 334	—14,034	–	–
TOTAL EXPENDITURES	$1,425,346	$270,603	$57,000

State Construction Program Fund [d]

APPROPRIATIONS			
Budget Act appropriation	–	$140,435	$840,000
Allocated From:			
Section 16354, Government Code	$21,900	–	–
Budget Act of 1959, Item 391.1	11,100	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 323	612,540	254,779	–
Budget Act of 1959, Item 391.1	29,800	29,800	–
Budget Act of 1957, Item 452	2,195	–	–
Budget Act of 1957, Item 452.1	2,030	–	–
Total Available	$679,565	$425,014	$840,000
Available in subsequent year	—284,579	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 323	–	—4,000	–
Budget Act of 1959, Item 391.1	–	—29,800	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 452	—839,613	–	–
Budget Act of 1957, Item 452.1	—320,266	–	–
TOTAL EXPENDITURES	—$,764,893	$391,214	$840,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$660,453	$661,817	$897,000
General Fund	*1,425,346*	*270,603*	*57,000*
State Construction Program Fund [d]	*—764,893*	*391,214*	*840,000*

San Bernardino-Riverside State College

San Bernardino-Riverside State College was authorized by the Legislature by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

This budget provides $1,000,000 for the acquisition of the permanent site to be located somewhere in San Bernardino County.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

Site acquisition	–	–	$1,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [d]	–	–	$1,000,000

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [d]

APPROPRIATION			
Budget Act appropriation (Expenditures)	–	–	$1,000,000

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

San Diego State College

This college is located on a 278-acre site within the City of San Diego. An enrollment of 11,775 regular students (FTE) is anticipated for 1965-66. Presently existing and funded capacity total 9,276 students FTE.

San Diego State College offers 57 approved undergraduate majors and 34 master's degree curricula. Major growth during recent years has occurred in the sciences, including mathematics, and in business administration, both at the graduate and undergraduate levels.

This budget includes: construction for 2 major classro
buildings, the business administration and mathematics buil
ing, which has an FTE capacity of 2,155 students, and t
little theater which has an FTE capacity of 136 students;
modeling of the women's gymnasium; conversion of the heati
and ventilating system in the humanities-social science buildin
construction of a cafeteria; improvements to 2 parking lots; si
development; and equipment for the women's gymnasium a
the life science and psychology building.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct business administration and mathematics building	–	–	$3,445,500
This project provides for construction of a general classroom building to provide capacity for 2,155 students (FTE) in business administration and mathematics.			
Remodel women's gymnasium	–	–	109,600
This project provides for the remodeling of the women's gymnasium to provide additional shower rooms, lockers, faculty offices, and activity areas.			
Convert heating and ventilating system in humanities-social science building	–	–	404,200
This project provides for necessary improvements of the ventilation system of the humanities-social science building.			
Construct speech-drama building	–	–	2,642,450
This project will provide for the construction of a little theater of 500 seats with the necessary stage, drama production facilities and classrooms to serve 136 students (FTE).			
Construct parking	–	–	118,000
This project will provide for the installation of parking control gates on 2 existing parking lots and the resurfacing of 1 existing parking lot.			
Construct west cafeteria	–	–	841,500
This project will provide for construction of a west campus cafeteria with 700 seats to serve the increasing enrollments.			
Site development, phase I	–	–	142,000
This project will provide for development of Campanile Drive as the major access road to the campus and construction of interior walks for pedestrian traffic.			
Equip life science building, phase II	–	–	650,000
This project provides a second increment of equipment for the life science and psychology building financed by the Budget Act of 1960.			
Equip women's gymnasium	–	–	10,000
This project will provide equipment for the remodeled women's gymnasium.			
Minor Projects:[b]			
Install new water main	–	–	50,000
Improve gas lines	–	–	12,300
Remodel classrooms and offices	–	–	15,000
Install sprinkler system in paint shop	–	–	6,500
Alterations and improvements under $5,000	–	–	11,470

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct life science and psychology addition	$3,599,300	–	–
Construct outdoor physical education facilities	446,350	–	–
Construct surface parking	90,000	–	–
Working drawings for cafeteria *General Fund*	–	$70,000	–
Site acquisition for surface parking *General Fund*	1,789	50,211	–
Equip corporation yard *General Fund*	–	12,980	–
Equip outdoor physical education facilities *General Fund*	–	9,330	–
Equip cafeteria addition *General Fund*	46,670	16,330	–
Construct sidewalk and landscaping along Montezuma Avenue *General Fund*	18,800	33	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-
minor projects from General Fund in both years.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Diego State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62			
EXPENDITURES—Continued			
Equip addition to health services building	$5,630	–	–
Remodel science building	11,501	–	–
Equip remodeled science building	43,083	$4,917	–
General Fund			
Equip physical science building addition	20,084	93,663	–
General Fund			
Equip science building addition	173,643	90,721	–
General Fund			
Equip library addition	101,335	–	–
Construct science building	—66,810 [e]	—42,000 [e]	–
General Fund			
Equip music-speech building for television	—169 [e]	–	–
Construct men's physical education building and swimming pool	—35,000 [e]	–	–
Site development	—123,738 [e]	–	–
Working drawings for classroom building	–	180,000	–
Construct boiler addition	–	123,500	–
Equip life science and psychology building—1st increment	–	500,000	–
Working drawing for little theater	–	80,000	–
Construct parking—phase I	–	173,000	–
Equip Administration Building Addition:			
General Fund	364	164	–
State Construction Program Fund	40,015	31,135	–
Equip Education Building Addition:			
General Fund	7,758	282	–
State Construction Program Fund	9,910	21,093	–
Equip Men's Gym and Swimming Pool:			
General Fund	–	22,000	–
State Construction Program Fund	50,815	37,406	–
Equip Engineering and Applied Science Building:			
General Fund	64,752	99,944	–
State Construction Program Fund	130,406	619,507	–
Construct health service building addition	—592 [e]	–	–
State Construction Program Fund			
Equip residence halls	56,948	–	–
State Construction Program Fund			
Construct residence halls	—1,779,984 [1]	–	–
State Construction Program Fund			
Construct dormitory parking	–	90,400	–
State Construction Program Fund			
Minor Projects: [b]			
Improve parking lots	–	20,000	–
Pave alleyway between Montezuma Road and College Avenue	–	5,350	–
Construct storage area	–	8,600	–
Provide acoustical treatment in industrial arts building	–	6,500	–
Provide ventilation in humanities-social science building	–	8,450	–
Construct drainage pipe for north slope of main campus	6,378	1,264	–
Purchase and install X-ray machine	13,581	5,829	–
Provide erosion control on vertical surface of road slopes	–	21,900	–
Relocate and remodel temporary buildings	7,051	15,395	–
Correct erosion condition west of humanities-social science building	—8,225 [e]	8,581	–
Provide sun control for education building	10,200	–	–
Complete ground improvements between library and little theater	—7,400 [e]	7,400	–
Steam line alteration	21,700	–	–
Equip remodeled administration building	24,947	–	–
Alteration and improvement projects under $5,000	16,030	28,952	–
State Employees' Retirement	27	83	–
State Construction Program Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,997,149	$2,422,920	$8,458,520
General Fund	*4,489,604*	*566,796*	*95,270*
State Construction Program Fund [d]	*—1,492,455*	*1,856,124*	*8,363,250*

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursements from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Diego State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,841,557	$58,100	$95,270
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 337	–	189,301	–
Allocated From:			
Section 16409, Government Code	38,807	33	–
Prior Year Balances Available:			
Budget Act of 1960, Item 308	–	408,346	–
Budget Act of 1959, Item 324	242,767	172,616	–
Budget Act of 1958, Item 337	431,748	–	–
Budget Act of 1958, Item 338	28,305	–	–
Budget Act of 1957, Item 334	384,342	–	–
Total Available	$5,967,526	$828,396	$95,270
Available in subsequent year	—580,962	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 308	—198,400	—219,600	–
Budget Act of 1957, Item 334	—101,810	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 337	—189,308	–	–
Budget Act of 1958, Item 338	—498	–	–
Budget Act of 1957, Item 334	—406,914	—42,000	–
Budget Act of 1957, Item 335	—30	–	–
TOTAL EXPENDITURES	$4,489,604	$566,796	$95,270
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$1,056,500	$8,363,250
Prior Year Balances Available:			
Budget Act of 1959, Item 325	$940,287	709,141	–
Budget Act of 1959, Item 391.1	90,400	90,400	–
Budget Act of 1958, Item 336	467,400	–	–
Budget Act of 1957, Item 454	7,401	–	–
Budget Act of 1957, Item 454.1	58,109	–	–
State Employees' Retirement	27	83	–
Total Available	$1,563,624	$1,856,124	$8,363,250
Available in subsequent year	—799,541	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 336	—467,400	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 366	—592	–	–
Budget Act of 1957, Item 454.1	—497,609	–	–
Budget Act of 1957, Item 454	—1,290,937	–	–
TOTAL EXPENDITURES	—$1,492,455	$1,856,124	$8,363,250
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,997,149	$2,422,920	$8,458,520
General Fund	*4,489,604*	*566,796*	*95,270*
State Construction Program Fund[d]	*—1,492,455*	*1,856,124*	*8,363,250*

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[d] Expenditures from bond funds not included in overall budget totals.

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. The campus, located in Northridge, currently comprises 245 acres, with an additional 55 acres in the process of acquisition. An enrollment of 10,450 regular students (FTE) is anticipated for 1965-66. Presently existing and funded capacity totals 8,084 students (FTE). This budget includes construction for an administration-education building, an engineering building, additional parking for students and employees, air conditioning of the library, and equipment for the science and engineering programs.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Construct administration-education building	–	–	$3,443,000
This project will provide construction for an administration-education building. The initial instructional capacity of this building will be 717 students (FTE). This project also includes a faculty office wing.			
Construct engineering building	–	–	4,240,000
This project will provide construction for an engineering facility with a student capacity of 971 (FTE). The project will include general classrooms, engineering laboratories, and faculty offices.			
Construct parking	–	–	162,900
This project will provide construction for surface parking for 497 cars.			
Air condition library	–	–	121,600
This project will provide for purchase and installation of air conditioning equipment in the library building.			
Equip science building, phase II	–	–	700,000
This project will provide for the second increment of equipment for the science building.			
Initial complement of equipment—engineering; phase II	–	–	200,000
This project will provide for phase II of the initial equipment complement for the engineering program.			
Minor Projects:[b]			
Remodel and equip home economics building	–	–	20,000
Construct speech-hearing center	–	–	22,400
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Site acquisition	$129	–	–
Equip additional temporary buildings	—5,534[e]	–	–
Equip library building	178	–	–
Construct science building *State Construction Program Fund*	—66,000[e]	$66,000	–
Construct library building *State Construction Program Fund*	—5,050[e]	–	–
Equip residence hall *State Construction Program Fund*	10,183	–	–
Construct physical education building *State Construction Program Fund*	1,579,100	–	–
Construct swimming pool *State Construction Program Fund*	—9,000[e]	–	–
Equip Science Building:			
General Fund	—2,640[e]	2,955	–
State Construction Program Fund	230,430	229,924	–
Equip Music Building:			
General Fund	91	92	–
State Construction Program Fund	120,336	43,921	–
Equip Fine Arts Building:			
General Fund	—495[e]	495	–
State Construction Program Fund	38,865	43,184	–
Construct residence hall parking lot *State Construction Program Fund*	–	18,050	–
Working drawings for classroom building No. 1	358,960	–	–
Install parking control *General Fund*	39,306	14,294	–
Construct gymnasium *General Fund*	1,130,177	184,723	–
Equip fine arts building—2d increment *General Fund*	12,896	4,024	–
Equip speech-drama building *General Fund*	84,005	53,010	–
Equip cafeteria *General Fund*	103,811	18,809	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

San Fernando Valley State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct residence hall	$—378,639 [1]	–	–
State Construction Program Fund			
Equip library—2d increment	76,738	$412	–
General Fund			
Equip science building—2d increment	18,725	17,715	–
General Fund			
Site acquisition	–	1,300,000	–
Construct classroom in building No. 1	–	7,093,040	–
Construct outdoor physical education facilities	–	206,244	–
Construct street improvements—Zelzah Avenue	–	64,900	–
Working drawings for engineering building	–	250,000	–
Working drawings for administration—classroom building	–	200,000	–
Equip gymnasium	–	165,550	–
Minor Projects: [b]			
Construct temporary buildings	8,710	–	–
Convert and equip temporary building for education and psychology	5,516	583	–
Initial complement of maintenance equipment	6,656	5,062	–
Initial complement of equipment for engineering	16,850	–	–
Equipment for foreign language listening laboratory	17,041	3,209	–
Equipment for statistical laboratory center	24,311	974	–
Equipment for psychology laboratory	7,296	8,154	–
Initial complement of equipment—engineering	–	46,950	–
Initial complement of equipment—geography	–	26,700	–
Initial complement of equipment—psychology	–	20,900	–
Remodel Building H for child study center	–	7,550	–
Alterations to administrative offices	–	5,000	–
Alteration and improvement projects under $5,000	12,017	7,434	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	3,434,969	10,109,858	8,909,900
General Fund	*1,914,744*	*429,045*	*42,400*
State Construction Program Fund [d]	*1,520,225*	*9,680,813*	*8,867,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$2,195,440	$107,100	$42,400
Prior Year Balances Available:			
Budget Act of 1960, Item 309	–	305,324	–
Budget Act of 1959, Item 326	33,076	16,621	–
Budget Act of 1958, Item 341	13,909	–	–
Budget Act of 1958, Item 340	188	–	–
Chapter 2401, Statutes of 1957	196,922	–	–
Total Available	$2,439,535	$429,045	$42,400
Available in subsequent year	—321,945	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 341	—509	–	–
Budget Act of 1958, Item 340	—10	–	–
Budget Act of 1957, Item 331	—5,534	–	–
Chapter 2401, Statutes of 1957	—196,793	–	–
TOTAL EXPENDITURES	$1,914,744	$429,045	$42,400

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$9,257,290	$8,867,500
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 451	–	66,000	–
Allocated From:			
Section 16354, Government Code	–	22,444	–
Budget Act of 1959, Item 391.1	–	1,700	–

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[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

San Fernando Valley State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS—Continued			
Prior Year Balances Available:			
Budget Act of 1959, Item 391.1	$16,350	$16,350	–
Budget Act of 1959, Item 327	706,660	317,029	–
Budget Act of 1958, Item 339	1,579,100	–	–
Budget Act of 1957, Item 451.1	10,535	–	–
Budget Act of 1957, Item 451	32,900	–	–
Total Available	$2,345,545	$9,680,813	$8,867,500
Available in subsequent year	—333,379	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 327	—9,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 451	—103,950	–	–
Budget Act of 1957, Item 451.1	—378,991	–	–
TOTAL EXPENDITURES	$1,520,225	$9,680,813	$8,867,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,434,969	$10,109,858	$8,909,900
General Fund	*1,914,744*	*429,045*	*42,400*
State Construction Program Fund [d]	*1,520,225*	*9,680,813*	*8,867,500*

San Francisco State College

STATE BUILDING PROGRAM

San Francisco State College, first established in 1899, now occupies a site of 93 acres between 19th Avenue and Lake Merced Boulevard.

Presently existing and funded capacity totals 7,335 students (FTE). The enrollment estimate of regular students for 1965-66 is 10,000 students (FTE). The master plan figure for this campus is 10,000 regular students (FTE). Current enrollment of regular students (FTE) is 8,510. Additional facilities proposed in this budget includes the construction of the psychology and air science building, classroom building No. 2 addition, music-speech addition, and working drawings for classroom No. 3 addition. The completion of these buildings will bring the capacity of this campus up to 8,802 students (FTE). Also included in this budget is equipment for the engineering program.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct psychology and air science building	–	–	$1,235,400
This project provides for the construction of a classroom building for 162 students (FTE). Working drawing funds were provided in the 1961 Budget Act. This project includes psychology laboratories, auxiliary facilities, lecture, and specialized facilities for the Air Force ROTC program.			
Working drawings for classroom No. 3 addition	–	–	65,000
This project is for working drawings for a classroom building for 1,070 students (FTE). In addition to general classrooms, faculty offices and auxiliary facilities are included.			
Construct music-speech building addition	–	–	1,736,000
This project was funded for working drawings in the 1961 Budget Act and includes instructional facilities for music and drama, a music hall, and an instructional television facility. Instructional capacity totals 235 students (FTE).			
Construct classroom building No. 2 addition	–	–	329,100
This project provides 79 faculty office spaces and additional clerical facilities. This project was funded for working drawings in the 1961 Budget Act.			
Equip engineering curriculum, phase III	–	–	75,000
This is the third phase of equipment to serve the engineering curriculum.			
Minor Projects: [b]			
Remodel microbiology laboratory, phase II	–	–	46,300
Convert storage area into 35 two-man faculty offices	–	–	30,450

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Francisco State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Working drawings for psychology and air science building	–	$60,000	–
Working drawings for music-speech building addition	–	90,000	–
Working drawings for classroom building No. 2 addition	-	20,000	–
Equip engineering curricula 2d increment	–	75,000	–
Equip multi-story garage	–	10,125	–
Construct residence halls	—$1,423,889 [1]	20,800	–
State Construction Program Fund			
Provide additional electric services	117,900	–	–
Equip creative arts basement	2,284	886	–
General Fund			
Equip cafeteria addition	35,194	72,336	–
General Fund			
Construct cafeteria addition	65,600	–	–
State Construction Program Fund			
Equip Health Building Addition:			
General Fund	1,344	2,456	–
State Construction Program Fund	1,072	32,728	–
Equip Gymnasium Addition:			
General Fund	847	253	–
State Construction Program Fund	9,150	3,650	–
Equip classroom building No. 1 addition	4,385	–	–
Equip fine arts building addition	32,997	–	–
Equip library building addition	28,564	–	–
Equip science building addition	107,515	–	–
Equip residence halls	33,047	–	–
State Construction Program Fund			
Equip residence halls	8,191	–	–
State Construction Program Fund			
Construct television studio control booth	5,657	–	–
Construct multistory garage	—947,000 [e]	–	–
State Construction Program Fund			
Construct administration building addition	–	—8,508 [e]	–
General Fund			
Construct fine arts building addition	–	—5,387 [e]	–
General Fund			
Construct classroom building No. 1 addition	–	—4,100 [e]	–
General Fund			
Construct science building addition	—93,600 [e]	–	–
Construct library addition	—18,044 [e]	–	–
Minor Projects:			
Provide television distribution system	–	50,000	–
Construct ramps for handicapped	–	6,000	–
Alterations to little theater	–	5,000	–
Alterations to microbiology laboratories—Phase 1	–	20,000	–
Construct basketball courts	–	15,000	–
Improve pumping system of sanitary sewer	–	19,750	–
Alterations and improvement projects under $5,000	–	5,000	–
Provide electric power to engineering laboratory	5,940	974	–
Improve administration building	25,200	18,181	–
Convert classrooms and equip foreign language laboratory	34,098	2,492	–
Construct photography laboratory	6,089	–	–
Install parking gates	1,014	6,486	–
Initial complement of equipment for occupational television	68,533	167	–
Initial complement of equipment for engineering curriculum	74,757	1,344	–
Construct isotope storage vault in science building and doorway alterations	5,200	–	–
Alterations and improvement projects under $5000	3,433	1,360	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$1,804,522	$521,993	$3,517,250
General Fund	*449,307*	*209,690*	*76,750*
State Construction Program Fund[d]	*—2,253,829*	*312,303*	*3,440,500*

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-6 minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Francisco State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$470,085	$120,750	$76,750
Allocated from:			
Section 16409, Government Code	4,200	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 310	–	102,866	–
Budget Act of 1959, Item 328	14,483	4,069	–
Budget Act of 1958, Item 344	409	–	–
Budget Act of 1958, Item 343	180,597	–	–
Budget Act of 1957, Item 337	5,657	–	–
Total Available	$675,431	$227,685	$76,750
Available in subsequent year	—106,935	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 336	—93,600	—17,995	–
Budget Act of 1956, Item 338	—18,044	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 344	—409	–	–
Budget Act of 1958, Item 343	—7,136	–	–
TOTAL EXPENDITURES	$449,307	$209,690	$76,750
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$255,125	$3,440,500
Allocated From:			
Section 16354, Government Code	$65,600	–	–
Budget Act of 1959, Item 391.1	–	20,800	–
Prior Year Balances Available:			
Budget Act of 1959, Item 329	46,600	36,378	–
Budget Act of 1957, Item 455	33,081	–	–
Budget Act of 1957, Item 455.1	8,191	–	–
Total Available	$153,472	$312,303	$3,440,500
Available in subsequent year	—36,378	–	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1959, Item 391.1	—947,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 455	—1,270,285	–	–
Budget Act of 1957, Item 455.1	—153,638	–	–
TOTAL EXPENDITURES	—$2,253,829	$312,303	$3,440,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$1,804,522	$521,993	$3,517,250
General Fund	*449,307*	*209,690*	*76,750*
State Construction Program Fund[d]	*—2,253,829*	*312,303*	*3,440,500*

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[d] Expenditures from bond funds not included in overall budget totals.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

San Jose State College

The San Jose campus was established in 1870, and is a 5-year college offering programs in general education and teacher training. This college is located on a 107-acre site in the City of San Jose. The enrollment estimate of regular students for 1965-66 is 14,250 students (FTE). Presently existing and funded capacity totals, 12,301 students (FTE). Additional facilities proposed in this budget include construction of clas room building No. 1, working drawings for a residence ha cafeteria, remodeling of tower hall, provision of campus stre lighting, and equipment for the education building, the women gymnasium addition, and the multistory garage.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct classroom building No. 1	–	–	$2,520,000
This project will replace temporary capacity which is being lost due to the construction of the women's gymnasium addition. It will provide a total capacity of 850 students (FTE) and auxiliary facilities.			
Working drawings for residence hall cafeteria	–	–	42,800
This project will provide working drawings for a residence hall cafeteria with a seating capacity of 600 in the main dining hall and 300 in the snack bar.			
Remodel tower hall	–	–	257,000
This project will provide for structural reinforcement of the building to meet construction standards. Other modifications will be made to meet fire and safety regulations.			
Provide campus street lighting	–	–	94,200
This project will provide lighting for city streets adjacent to and traversing the college campus.			
Equip education building	–	–	150,000
This project will provide equipment for the education building financed by the Budget Act of 1959.			
Equip women's gymnasium addition	–	–	38,000
This project will provide equipment for the women's gymnasium addition financed by the Budget Act of 1960.			
Equip multistory garage	–	–	30,000
This project will provide equipment for the multistory garage financed by the Budget Act of 1960.			
Minor Projects:[b]			
Equip and install foreign language laboratory	–	–	28,000
Roof alterations to old engineering building	–	–	21,550
Provide air conditioning, radio-television studio	–	–	25,000
Improve ventilation system of old engineering building	–	–	13,000
Equip graduate chemistry program	–	–	28,700
Install fence at south campus physical education field	–	–	20,600

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip engineering building	–	$2,000,000	–
Equip aeronautics building	–	200,290	–
Working drawings for science building No. 2	–	500,000	–
Construct aeronautical test cell	–	178,800	–
Equip Library Addition:			
General Fund	–	22,000	–
State Construction Program Fund	$88,163	331,437	–
Equip Music Building Addition:			
General Fund	14,388	5,512	–
State Construction Program Fund	79,185	815	–
Equip Speech-Drama Building Addition:			
General Fund	58	3,142	–
State Construction Program Fund	26,117	3,083	–
Equip Outdoor Physical Education Facilities:			
General Fund	–	4,400	–
State Construction Program Fund	872	7,328	–
Construct audio-visual building addition	390,400	–	–
Working drawings for classroom building No. 1	–	110,000	–
General Fund			
Site acquisition	597,585	877,839	–
General Fund			
Construct women's gymnasium addition	2,039,700	–	–
Construct Outdoor Physical Education Facility:			
General Fund	133,500	–	–
State Construction Program Fund	–	—249,800	
Extend steam services—phase II	120,000	–	–
Equip audio-visual building addition	844	57,016	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62 minor projects from General Fund in both years.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Jose State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct industrial arts building	—$101,200[e]	$700	–
Install electrical distribution system—phase II	–	1,096	–
Equip corporation yard	13,127	–	–
Remodel art wing for journalism	66,200	–	–
Equip journalism facilities	14,260	52,483	–
General Fund			
Equip art building	61,910	–	–
Equip industrial arts building	170,754	19,338	–
General Fund			
Equip health building	37,852	–	–
Equip faculty office building	257	–	–
Construct art building	—28,950[e]	–	–
Construct health building	—35,700[e]	–	–
Construct administration building	—1,083[e]	–	–
Construct engineering building addition	—875,800[e]	–	–
State Construction Program Fund			
Construct aeronautics building	—69,300[e]	–	–
State Construction Program Fund			
Equip residence halls	82,132	–	–
State Construction Program Fund			
Construct residence halls	—3,094,391[1]	–	–
State Construction Program Fund			
New steam services	2,000	–	–
State Construction Program Fund			
Construct multistory garage	2,500,000	887	–
State Construction Program Fund			
Minor Projects:			
Initial complement of equipment—meteorology	–	22,450	–
Initial complement of equipment—geology	–	36,000	–
Provide electrical distribution system—phase III	–	45,000	–
Install electrical distribution system—phase II	29,800	–	–
Improve lighting in men's gymnasium	4,422	2,478	–
Construct bulk chemical storage, science building	8,054	1,146	–
Initial complement of equipment for occupational radio and television curriculum	42,807	1,643	–
Initial complement of equipment for electrical engineering curriculum	15,121	5,024	–
Equipment for mechanical engineering program	9,979	9,821	–
Equipment for chemistry masters degree program	469	5,632	–
Install air conditioning in administration building	63,700	–	–
Alteration and improvement projects under $5,000	2,514	15,592	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,409,746	$4,271,152	$3,268,850
General Fund	*3,670,768*	*1,298,312*	*136,850*
State Construction Program Fund[d]	*—1,261,022*	*2,972,840*	*3,132,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,015,835	$118,100	$136,850
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 346	–	77,991	–
Board of Control Transfer:			
Budget Act of 1960, Item 311	—60,000	–	–
Budget Act of 1957, Item 338	60,000	–	–
Allocated From:			
Section 16409, Government Code	98,900	1,796	–
Prior Year Balances Available:			
Budget Act of 1960, Item 311	–	1,106,439	–
Budget Act of 1959, Item 330	108,560	50,556	–
Budget Act of 1958, Item 346	511,610	–	–
Budget Act of 1958, Item 347	2	–	–
Budget Act of 1957, Item 338	382,118	–	–
Total Available	$5,117,025	$1,354,882	$136,850

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[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

[1] Comprised of —$1,033,300 unexpended balance previously reported as expended in a prior year; —$2,079,891 reimbursements from State College Dormitory Construction Fund; and $18,800 expenditures.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
San Jose State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$1,156,995	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 311	–	—$50,400	–
Budget Act of 1958, Item 346	–	—6,170	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 347	—2	–	–
Budget Act of 1958, Item 346	—103,450	–	–
Budget Act of 1957, Item 340	—67	–	–
Budget Act of 1957, Item 339	—165,850	–	–
Budget Act of 1957, Item 338	—16,694	–	–
Budget Act of 1956, Item 341	—858	–	–
Budget Act of 1955, Item 399	—1,258	–	–
Budget Act of 1955, Item 328	—1,083	–	–
TOTAL EXPENDITURES	$3,670,768	$1,298,312	$136,850
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$2,700,290	$3,132,000
Allocated From:			
Budget Act of 1959, Item 391.1	$2,518,800	887	–
Section 16354, Government Code	2,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 331	715,800	521,463	–
Budget Act of 1958, Item 345	1,950,752	1,837,800	–
Budget Act of 1957, Item 453	622,733	–	–
Budget Act of 1957, Item 453.1	96,213	–	–
Total Available	$5,906,298	$5,060,440	$3,132,000
Available in subsequent year	—2,359,263	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 345	—979,752	—1,837,800	–
Budget Act of 1959, Item 331	–	—249,800	–
Transferred to Budget Act of 1959, Item 391.1:			
Budget Act of 1957, Item 453.1	—1,033,300	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 345	—78,300	–	–
Budget Act of 1957, Item 453	—622,733	–	–
Budget Act of 1957, Item 453.1	—2,093,972	–	–
TOTAL EXPENDITURES	—$1,261,022	$2,972,840	$3,132,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,409,746	$4,271,152	$3,268,850
General Fund	*3,670,768*	*1,298,312*	*136,850*
State Construction Program Fund [d]	*—1,261,022*	*2,972,840*	*3,132,000*

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[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Sonoma State College

Funds for site acquisition for a new state college in one of four north San Francisco bay area counties were appropriated by Chapter 1681, Statutes of 1957. On March 2, 1960, the State Public Works Board selected a site 2 miles east of Cotati in Sonoma County.

Chapter 66, Statutes of 1960, First Extraordinary Session, provided for the establishment of Sonoma State College. The college opened in rented facilities in the summer of 1961 with a summer session program. The fall semester 1961 has an enrollment of 140 students (FTE). The temporary facilities have a capacity of 150 students (FTE) with provisions for expansion through 1964-65. An enrollment of 1,075 students (FTE) is anticipated for 1965-66.

This budget provides working drawings for a science-classroom building with a capacity of 1,627 students (FTE) and sufficient space to house the balance of the administrative and science facilities required during the initial year of operation. Also included are complements of instructional equipment and library books.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [a]			
Working drawings for science-classroom building	–	–	$310,000
This project will provide working drawings for science-classroom facilities with a capacity of 1,627 students (FTE). These facilities will house the entire college during the initial year of operation on the permanent campus.			
Initial complement of equipment—phase I	–	–	150,000
This project will provide an initial complement of equipment for the college to serve the approved instructional programs.			
Initial complement of library books	–	–	50,000
This project will provide an initial complement of books for the college library.			
Initial complement of library books—staffing	–	–	25,000
General Fund			
This project will provide the staff needed to process the initial complement of books for the college library.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Site acquisition	$245,679	–	–
State Construction Program Fund			
Construct utilities	–	$75,906	–
Campus master planning	–	25,000	–
Engineering studies	–	10,000	–
Working drawings for site development—phase I	–	70,000	–
Working drawings for outdoor physical education facilities and fieldhouse	–	60,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$245,679	$240,906	$535,000
General Fund	–	–	*25,000*
State Construction Program Fund [d]	*245,679*	*240,906*	*510,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	–	$25,000
Total Available	–	–	$25,000
TOTAL EXPENDITURES	–	–	$25,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$510,000
Budget Act Appropriations, Reappropriated:			
Chapter 1681, Statutes of 1957	–	$240,906	–
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$486,276	–	–
State Employees' Retirement	309	–	–
Total Available	$486,585	$240,906	$510,000
Unexpended Balance, Estimated Savings:			
Chapter 1681, Statutes of 1957	—240,906	–	–
TOTAL EXPENDITURES	$245,679	$240,906	$510,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$245,679	$240,906	$535,000
General Fund	–	–	*25,000*
State Construction Program Fund [d]	*245,679*	*240,906*	*510,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

South Bay State College

South Bay State College was authorized by the Legislature by Chapter 65, Statutes of 1960, First Extraordinary Session. It is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

This budget provides $5,000,000 for acquisition of the permanent site to be located somewhere in the south bay area of Los Angeles County.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site acquisition	–	–	$5,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)*[d]	–	–	$5,000,000

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$5,000,000

Stanislaus State College

Funds for site acquisition for a new state college in Stanislaus County were appropriated by Chapter 1681, Statutes of 1957. On December 9, 1959, the State Public Works Board selected a site of 220 acres 1 mile north of the City of Turlock and the property has been acquired.

Stanislaus State College opened classes on September 19, 1960, in rented facilities on the Stanislaus County Fairgrounds. An enrollment of 2,925 students (FTE) is anticipated for 1965-66. To accommodate this enrollment, this budget includes site development, phase I; construction of a library, a classroom building, and a boiler plant; working drawings for site development, phase II; and an initial complement of books to establish the library. These facilities will be completed at the earliest possible time in order to facilitate moving the college to the permanent site. Early estimates of the completion date for the projects in this budget indicate possible occupancy by February 1964 and certain occupancy by July 1964. At the time the college occupies these buildings it will admit its first freshman class.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site development, phase I This project will provide for clearing, initial grading, installation of necessary utility lines, and soil treatment.	–	–	$1,147,600
Construct library This project will provide for construction of a library building which will house the college library, faculty offices, the student personnel function, and temporarily a snack bar.	–	–	1,489,600
Construct classroom building This project will provide for construction of a multipurpose building with an initial capacity of 914 students (FTE). The building will serve all curriculums and the administration of the college initially. Ultimately it will become a general classroom building.	–	–	1,700,000
Construct boiler plant This project will provide for construction of a boiler plant which will house a central heating and cooling plant. Equipment will be installed to serve a college of 1,000 FTE.	–	–	754,000
Working drawings for site development, phase II This project will provide for working drawings for planning streets, secondary utility runs, sidewalks, and other necessary site development projects including flood control.	–	–	50,000
Initial complement of books This project will provide an initial complement of books for the college library.	–	–	50,000
Initial complement of books—staffing *General Fund* This project will provide the staff needed to process the initial complement of books for the college library.	–	–	25,000

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[a] From State Construction Program Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Stanislaus State College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Master planning	–	$25,000	–
Working drawings for outdoor physical education facilities	–	24,200	–
Site development—irrigation ditch relocation	–	100,000	–
Working drawing for site development, phase I	–	41,000	–
Working drawing for library building	–	40,400	–
Working drawings for classroom building	–	75,000	–
Working drawings for boiler plant	–	36,000	–
Site acquisition	$374,102	–	–
State Construction Program Fund			
Remodel rented facilities for temporary classrooms and offices	80,500	30,000	–
General Fund			
Equip rented facilities	28,786	60,714	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$483,388	$432,314	$5,216,200
General Fund	*109,286*	*90,714*	*25,000*
State Construction Program Fund [d]	*374,102*	*341,600*	*5,191,200*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$200,000	–	$25,000
Prior Year Balances Available:			
Budget Act of 1960, Item 312	–	$90,714	–
Total Available	$200,000	$90,714	$25,000
Available in subsequent year	—90,714	–	–
TOTAL EXPENDITURES	$109,286	$90,714	$25,000
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$510,000	$5,022,800
Prior Year Balances Available:			
Chapter 1681, Statutes of 1957	$490,091	–	–
Budget Act of 1961, Item 370	–	–	168,400
Total Available	$490,091	$510,000	$5,191,200
Available in subsequent years	–	—168,400	–
Unexpended Balance, Estimated Savings:			
Chapter 1681, Statutes of 1957	—115,989	–	–
TOTAL EXPENDITURES	$374,102	$341,600	$5,191,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$483,388	$432,314	$5,216,200
General Fund	*109,286*	*90,714*	*25,000*
State Construction Program Fund [d]	*374,102*	*341,600*	*5,191,200*

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

California State Polytechnic College

State Polytechnic College provides accredited educational programs at the collegiate level in agriculture, engineering, and the arts and sciences.

The campus at San Luis Obispo is located on a site of 2,838 acres and including existing and funded buildings has a capacity of 6,526 regular students (FTE). An enrollment of 5,800 students (FTE) is anticipated for 1965-66. This budget includes projects to construct parking for 520 cars; site development; and a second increment of equipment for the engineering building.

The Kellogg-Voorhis campus, located near Pomona, has an existing and funded capacity of 5,186 regular students (FTE). An enrollment of 6,150 students (FTE) is anticipated for 1965-66. To accommodate this enrollment this budget includes construction of an engineering addition. Other projects include working drawings for a residence hall cafeteria, construction of parking facilities for 213 cars, and a swimming pool.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [a]			
San Luis Obispo Campus:			
Construct parking	–	–	$154,400
This project will provide for construction of new parking facilities with a total capacity of 254 cars and improve 1 existing facility with a capacity of 266.			
Site development	–	–	413,600
This project will provide for the State's share of the cost of expanding the San Luis Obispo sewage treatment plant which is necessary due to the growth of the campus. The project also includes construction of a campus agricultural water distribution system.			
Equip engineering building, phase II	–	–	451,300
This project will provide a second increment of equipment for the engineering building financed by the Budget Act of 1960.			
Minor Projects: [b]			
Install pellet mill	–	–	29,350
Provide fixed louvers on east engineering building	–	–	14,760
Improve mechanical equipment in music building	–	–	10,000
Improve ventilating system in agriculture classroom building	–	–	15,000
Alteration and improvement projects under $5,000	–	–	7,340
Kellogg-Voorhis Campus:			
Construct engineering addition	–	–	5,055,110
This project provides construction for an engineering addition to provide laboratories and auxiliary facilities for electronic, aeronautical, industrial and mechanical engineering. The capacity of this project is 919 students (FTE).			
Construct swimming pool	–	–	298,000
This project provides for the construction of a swimming pool.			
Working drawings for cafeteria	–	–	40,000
This project provides for working drawings for a residence hall cafeteria with a seating capacity of 400 and will include a bakery facility that will serve the entire campus.			
Construct parking	–	–	53,800
This project provides for construction of 2 parking facilities with a combined capacity of 213 cars.			
Minor Projects: [b]			
Instructional equipment for civil engineering program	–	–	29,810
Instructional equipment for machine shop	–	–	20,000
Alterations to roof of beef unit	–	–	9,270
Alteration to gymnasium	–	–	8,400
Alteration and improvement projects under $5,000	–	–	8,200
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
San Luis Obispo Campus:			
Equip engineering program	—$3 [e]	$260,100	–
Remodel administration building	–	244,300	–
Equip remodeled administration building	–	113,780	–
Equip food processing building	–	256,900	–
Equip physical science building	–	137,600	–
Site development on leased government land	–	200,000	–
Construct engineering building—east *General Fund*	2,928,300	—96,600 [e]	–
Construct English and speech wing *General Fund*	455,150	3,200	–
Equip English and speech wing *General Fund*	–	14,750	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
California State Polytechnic College—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
San Luis Obispo Campus—Continued			
Construct physical science addition	$611,800	$35,487	–
General Fund			
Construct administration-classroom	–	1,544,000	–
General Fund			
Construct surface parking	45,000	26,600	–
General Fund			
Equip corporation yard	30,838	21,662	–
General Fund			
Equip library addition	8,009	156,191	–
General Fund			
Construct crops unit	90,000	34,200	–
General Fund			
Equip crops unit	508	36,742	–
General Fund			
Construct engineering building—west	—475 e	–	–
Site Development:			
General Fund	116	10,248	–
State Construction Program Fund	–	242,250	–
Construct health service building	1,000	–	–
Equip health service building	13,752	–	–
Equip agriculture classroom	25,536	–	–
Equip men's physical education facility	19,153	–	–
Equip Home Economics Building:			
General Fund	4,388	546	–
State Construction Program Fund	3,849	33,151	–
Equip Graphic Arts Building:			
General Fund	—82 e	–	–
State Construction Program Fund	23,162	545,894	–
Equip Cafeteria:			
General Fund	35,958	4,299	–
State Construction Program Fund	34,735	24,765	–
Equip Little Theater and Music Building:			
General Fund	32,388	1,942	–
State Construction Program Fund	11,022	137,678	–
Construct food processing building	—178,600 e	–	–
Construction and equipment	—19,382 e	–	–
Construct residence halls	—2,379,070 [1]	43,317	–
State Construction Program Fund			
Equip residence halls	45,181	–	–
State Construction Program Fund			
Construct outdoor physical education facilities	–	—12,837 e	–
Construct little theater building	–	—10,100 e	–
Construct library addition	–	—37,600 e	–
Construct corporation yard	18,100	—18,100 e	–
State Construction Program Fund			
Construct boiler addition	—12,600 e	–	–
State Construction Program Fund			
Relocate thoroughbred unit	18,604	21,949	–
State Construction Program Fund			
Site development on leased land	2,061	–	–
State College Fund			
Construct cafeteria	30,368	–	–
State Construction Program Fund			
Equip Outdoor Physical Education Facilities:			
General Fund	392	8	–
State Construction Program Fund	3,810	390	–
Minor Projects: [b]			
Feedmill improvements	12,380	–	–
Install hay chopping equipment	6,420	–	–
Construct and equip bull barn	–	18,202	–
Remodel welding station	7,698	–	–
Equip metallurgy laboratory	22,499	19,891	–
Construct horse barn	5,683	–	–
Provide water softener	6,700	–	–
Convert laboratory to metallurgy	–	10,080	–
Purchase and install hammer mill	–	13,450	–
Reroof agriculture engineering building	–	27,000	–
Alteration and improvement projects under $5,000	8,724	41,719	–

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[b] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balance reported as expended in prior year.

[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

California State Polytechnic College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Kellogg-Voorhis Campus:			
Construct administration-classroom building	$1,775,500	–	–
Construct agriculture classroom	1,181,000	–	–
Construct little theater	2,146,500	–	–
Construct surface parking	9,650	—$935 e	–
General Fund			
Equip cafeteria addition	60,115	8,565	–
General Fund			
Equip physical education building	—9,512 e	–	–
Equip agriculture production	—1,461 e	–	–
Construct engineering building	—9,601 e	–	–
Construct animal husbandry production units	—484 e	–	–
Equip animal husbandry production units	1,411	–	–
Equip engineering building	184,746	–	–
Construct agriculture units—completion	—4,991 e	–	–
Site Development:			
General Fund	—29,600 e	—79 e	–
State Construction Program Fund	2,400	230,600	–
Construct corporation yard	—15,855 e	–	–
Equip corporation yard	92	–	–
Equip library	41,872	–	–
Equip agricultural production units	10,429	–	–
Equip business classroom building	39,543	–	–
Equip health service building	26,710	–	–
Equip engineering building	25,863	120,934	–
General Fund			
Equip Agriculture Engineering Building:			
General Fund	4,561	13,800	–
State Construction Program Fund	18,578	21,440	–
Equip biological science classroom	793	4,160	–
General Fund			
Construct meats building	31,490	10	–
General Fund			
Equip meats building	15,407	4,343	–
General Fund			
Construct cafeteria	—821 e	–	–
Construct residence halls	—1,496,837 1	–	–
State Construction Program Fund			
Equip residence halls	57,547	–	–
State Construction Program Fund			
Construct agriculture engineering building	—10,750 e	–	–
State Construction Program Fund			
Equip outdoor physical education facilities	—7 e	58	–
State Construction Program Fund			
Site acquisition	—29,909 e	1,049,324	–
State Construction Program Fund			
Water development—off-campus	–	135,600	–
Working drawings for engineering building	–	200,000	–
Working drawings for men's gym and pool	–	100,000	–
Remodel physics building	–	42,500	–
Equip administration-classroom building	–	93,500	–
Equip agriculture classroom building	–	186,150	–
Equip physics building	–	67,740	–
Construct surface parking	–	26,100	–
State Employees' Retirement	56	–	–
State Construction Program Fund			
Minor Projects: b			
Addition to crops and fruit unit	7,258	–	–
Construct pasture lots	–	16,450	–
Construct restroom facilities	–	6,000	–
Alteration and improvement projects under $5,000	8,830	12,487	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,013,595	$6,445,801	$6,618,340
General Fund	*9,673,295*	*2,109,352*	*152,130*
State Construction Program Fund d	*—3,661,761*	*4,336,449*	*6,466,210*
State College Fund	*2,061*	–	–

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[b] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balance reported as expended in prior year.
[1] Reimbursement from State College Dormitory Construction Fund.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
California State Polytechnic College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$11,529,922	$107,675	$152,130
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 341	–	10,248	–
Budget Act of 1958, Item 349	–	120,934	–
Allocated From:			
Section 16409, Government Code	46,979	99,487	–
Prior Year Balances Available:			
Budget Act of 1957, Item 341	10,364	–	–
Budget Act of 1957, Item 342	237,823	–	–
Budget Act of 1958, Item 349	369,337	–	–
Budget Act of 1958, Item 350	41,346	–	–
Budget Act of 1959, Item 332	113,907	38,961	–
Budget Act of 1959, Item 334	34,668	8,574	–
Budget Act of 1960, Item 313	–	1,833,937	–
Total Available	$12,384,346	$2,219,816	$152,130
Available in subsequent year	—1,881,472	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1959, Item 334	—178,600	–	–
Budget Act of 1960, Item 313	—315,400	—110,385	–
Budget Act of 1957, Item 342	–	—79	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 330	—475	–	–
Budget Act of 1956, Item 342	—21,061	–	–
Budget Act of 1956, Item 343	—27	–	–
Budget Act of 1957, Item 341	—10,248	–	–
Budget Act of 1957, Item 342	—88,347	–	–
Budget Act of 1957, Item 343	—3,054	–	–
Budget Act of 1958, Item 349	—180,231	–	–
Budget Act of 1958, Item 350	—11,933	–	–
Budget Act of 1955, Item 399	—20,203	–	–
TOTAL EXPENDITURES	$9,673,295	$2,109,352	$152,130
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$2,530,270	$6,466,210
Allocated From:			
Budget Act of 1959, Item 391.1	–	43,300	–
Section 16354, Government Code	$2,680	20,017	–
State Employees' Retirement	56	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 456	58,459	–	–
Budget Act of 1959, Item 391.1	59,548	–	–
Budget Act of 1958, Item 348	109,100	–	–
Budget Act of 1959, Item 333	1,993,443	1,823,899	–
Total Available	$2,223,286	$4,417,486	$6,466,210
Available in subsequent year	—1,823,899	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 348	—11,030	—12,837	–
Budget Act of 1959, Item 333	—80,200	—58,100	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 456	—3,068,633	–	–
Budget Act of 1957, Item 456.1	—822,553	–	–
Budget Act of 1958, Item 348	—78,732	—10,100	–
TOTAL EXPENDITURES	—$3,661,761	$4,336,449	$6,466,210

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[d] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

California State Polytechnic College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
State College Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1582, Statutes of 1957	$499,955	–	–
Total Available	$499,955	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1582, Statutes of 1957	—497,894	–	–
TOTAL EXPENDITURES	$2,061	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,013,595	$6,445,801	$6,618,340
General Fund	*9,673,295*	*2,109,352*	*152,130*
State Construction Program Fund [d]	*—3,661,761*	*4,336,449*	*6,466,210*
State College Fund	*2,061*	–	–

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[d] Expenditures from bond funds not included in overall budget totals.

MARITIME ACADEMY

This school is located at Vallejo and will have an average enrollment of 250 students in 1962-63. Permanent facilities consist of a classroom building, engineering building, administration building, messhall, residence hall, and a gymnasium with pool.

The construction program proposed for 1962-63 consists of minor projects totaling $57,600 necessary to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Construct corporation yard	–	–	$49,000
Enclose classroom passageway	–	–	2,000
Replace tennis court fence	–	–	4,000
Site development—2d of 2 increments	–	–	2,600
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Equip engineering building	$19,691	$78,104	–
State Construction Program Fund			
Minor Projects:			
Construct physical education building	34,300	3,437	–
Dredge boat basin	12,613	–	–
Site development	1,125	5,000	–
Resurface road	—1,900 [e]	9,662	–
Alterations and improvements under $5,000	—837 [e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$64,992	$96,203	$57,600
General Fund	*45,301*	*18,099*	*57,600*
State Construction Program Fund [d]	*19,691*	*78,104*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$50,900	$5,000	$57,600
Allocation from Section 16409, Government Code	575	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 314	–	3,437	–
Budget Act of 1959, Item 335	7,762	9,662	–
Total Available	$57,237	$18,099	$57,600
Available in subsequent year	—13,099	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1957, Item 344	—837	–	–
TOTAL EXPENDITURES	$45,301	$18,099	$57,600

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 336	$123,995	$104,304	–
Total Available	$123,995	$104,304	–
Available in subsequent year	—104,304	–	–
Transferred to Section 16354, Government Code	–	—26,200	–
TOTAL EXPENDITURES	$19,691	$78,104	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$64,992	$96,203	$57,600
General Fund	*45,301*	*18,099*	*57,600*
State Construction Program Fund [d]	*19,691*	*78,104*	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EMPLOYMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

For the 1959-60 and preceding fiscal years the Capital Outlay program for the Department of Employment was financed from the Department of Employment Contingent Fund. For the 1960-61 and 1961-62 fiscal years the major part of the funds for this program were appropriated from funds made available to the department under Section 903 of the Social Security Act, as amended (Reed Act). The enabling legislation for this appropriation (Chapter 1814, Statutes of 1959) was enacted in the 1959 legislative session and provided authorization for use of such funds, after appropriation by the Legislature. For the 1962-63 fiscal year it is proposed to continue funding the major part of this program from funds made available under the Reed Act.

The Federal Bureau of Employment Security will provide rental grants to the Department of Employment to amortize the cost of the building projects over a number of years. The amortization amounts will be returned to the Unemployment Trust Fund, thereby restoring to this fund the full amount expended for the building project. Of the total amount of $13,351,082 of Reed Act allocations credited to the Unemployment Fund, an amount of $2,870,191 remains available for appropriation in the 1962-63 fiscal year. If these funds are to be used for administrative purposes, under federal law they must be obligated within 5 years of the date credited to the Unemployment Fund. This restriction makes it necessary that this part of the Capital Outlay request in the amount of $1,335,400 be submitted for consideration in the 1962-63 fiscal year budget.

An appropriation of $396,800 is proposed from the Department of Employment Contingent Fund. Two hundred seventy-one thousand eight hundred dollars of this amount is needed because the proposed construction of additions to existing buildings in Los Angeles, Santa Barbara, and Indio will necessitate substantial alterations to existing buildings. The Bureau of Employment Security will not provide rental grants to amortize these costs if funds made available under the Reed Act are used for alterations. If, however, the alteration work is financed from funds appropriated from the Department of Employment Contingent Fund, the Bureau of Employment Security will provide rental grants to amortize the costs, thereby ultimately returning to the Contingent Fund the amounts expended. Funds for this alteration work will also be requested in the first instance from regular Bureau of Employment Security administrative grants for repair and alteration work and no more will be expended from the Contingent Fund than is necessary, as determined by the action on the federal grants. The remaining $125,000 is proposed to provide alterations to the air-conditioning system in the electronic data processing machine room in the Sacramento Central Office and to provide a new floor for that room. Funds for this alteration work will also be requested in the first instance from regular Bureau of Employment Security administrative grants for repair and alteration work and no more will be expended from the Contingent Fund than is necessary as determined by the action on the federal grants.

The 1962-63 Capital Outlay program of the department may be divided into the following major categories consisting of:

1. Construction of additions to 2 existing buildings to provide facilities required by growth in the communities served by such offices.
2. Construction of an additional building in San Francisco. The additional facilities are needed because of growth in the communities served by the existing offices.
3. Land acquisition adjacent to an existing Department of Employment building to provide for future expansion and adequate parking facilities.
4. Construction of parking lots adjacent to 2 existing Department of Employment buildings to provide adequate parking facilities.
5. Alterations to air-conditioning system in the electronic data processing machine room in the Sacramento Central Office building and replacement of floor of machine room.

This proposed program is essential to protect the investment of the State in the existing land and structures. Buildings previously constructed were built with the expectation that they would be adequate for 10 years. This has been true in a number of locations. In others, accelerated growth in the communities has made the buildings inadequate in less than a 10-year period. In the light of these developments and forecasts of the future, construction of additional buildings and additions to existing buildings is imperative. The program also provides for the acquisition of land for future expansion and the construction of adequate off-street parking facilities for the public. The department is continuing its efforts to build an outstanding employment service in California; and experience here and elsewhere in the nation indicates that suitable premises definitely contribute to employer and applicant acceptance of the program. With properly designed facilities the department can give better service to employers, applicants, and claimants.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[1]

Site acquisition for parking lot—Long Beach This project is to provide more adequate off-street parking area for the public while transacting business at our Long Beach office.	–	–	$100,000
Alter existing building—Los Angeles *Department of Employment Contingent Fund* This project will provide for necessary alterations to the 1400 South Hill Street, Los Angeles building which will bring it up to present day standards.	–	–	173,100
Construct additional building—San Francisco This project will provide an additional building to relieve space needs in our existing San Francisco building, and to provide for future growth.	–	–	750,000
Construct building addition—Santa Barbara This project will provide building addition to correct existing deficiencies and to provide for future growth.	–	–	375,000
Alter existing building—Santa Barbara *Department of Employment Contingent Fund* This project provides alteration work which will include some demolition of existing structure in relation to the construction of the building addition shown above.	–	–	50,000
Construct building addition—Indio This project will provide building addition to correct existing deficiencies and to provide for future growth.	–	–	69,300
Alter existing building—Indio *Department of Employment Contingent Fund* This project provides alteration work which will involve major interior and some exterior demolition of existing building in relation to the construction of the building addition shown above.	–	–	48,700

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[1] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
Alter air-conditioning system, electronic data processing machine room and replace floor—Sacramento	–	–	$125,000
Department of Employment Contingent Fund			
This project is to correct deficiencies of the present air-conditioning system in the Data Processing Section and to replace floor in area of machine room.			
Construction, parking lot development—Pasadena	–	–	16,100
This project covers the development of a parking area to serve our Pasadena building.			
Construction, parking lot development—Long Beach	–	–	25,000
This project will provide more adequate off-street parking area for the public while transacting business at our Long Beach office.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [1]			
Site Acquisition—Parking and Building Expansion:			
Pasadena	–	$85,000	–
Sacramento	–	150,000	–
Vallejo	–	50,000	–
San Francisco	–	143,000	–
Oakland	–	535,000	–
Richmond	–	175,000	–
Modesto	–	420,000	–
Berkeley	–	220,000	–
El Centro	–	125,000	–
Marysville	–	200,000	–
Merced	–	75,000	–
Major Construction:			
Construct and Equip Building Additions and Parking Lots:			
Hollywood	–	385,200	–
San Bernardino	–	376,592	–
Los Angeles	–	643,000	–
Alter and Equip Existing Buildings:			
Hollywood	–	46,300	–
Department of Employment Contingent Fund			
San Bernardino	–	75,000	–
Department of Employment Contingent Fund			
Construct and Equip New Office Buildings:			
Pasadena	–	499,050	–
Oakland	–	725,673	–
Richmond	–	503,464	–
Modesto	–	455,900	–
Berkeley	–	319,192	–
El Centro	–	303,000	–
Marysville	–	280,349	–
Merced	–	200,000	–
Construct and Equip Parking Lots:			
Bakersfield	–	20,000	–
Chico	–	13,600	–
Eureka	–	34,900	–
Fullerton	–	10,550	–
Indio	–	8,000	–
Inglewood	–	39,045	–
Redding	–	24,600	–
Riverside	–	19,000	–
Salinas	–	15,000	–
Santa Barbara	–	15,000	–
Santa Rosa	–	26,300	–
Sacramento	–	20,000	–
San Francisco	–	10,000	–
Vallejo	–	10,000	–
Stockton	–	63,700	–
Minor Projects:			
Department of Employment Contingent Fund	–	10,000	–
Preliminary plans	$60,000	20,000	–
Parking Lot Development:			
Fullerton	13,200	–	–
Sacramento	—18,627 [e]	–	–
Department of Employment Contingent Fund			
Site development—Salinas	—2,100 [e]	–	–
Department of Employment Contingent Fund			

[e] Unexpended balances previously reported as expended in a prior year.

[1] From Unemployment Trust Fund (Reed Act) unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Site Acquisition:			
Fullerton	$199	–	–
Department of Employment Contingent Fund			
Pasadena	93	–	–
Department of Employment Contingent Fund			
Salinas	285	–	–
Department of Employment Contingent Fund			
Santa Rosa	1,233	–	–
Department of Employment Contingent Fund			
Torrance	1,572	–	–
Department of Employment Contingent Fund			
Construct addition to existing building—Santa Rosa	36,600	–	–
Department of Employment Contingent Fund			
Installation of mechanical air conditioning—Long Beach	—6,360 e	–	–
Department of Employment Contingent Fund			
Site Acquisition:			
Parking and Building Expansion:			
Eureka	160,509	–	–
Redding	56,900	–	–
Inglewood	110,480	–	–
Chico	72,429	–	–
Hollywood	172,416	–	–
Riverside	75,290	–	–
San Bernardino	104,691	–	–
Bakersfield	51,510	–	–
Santa Barbara	121,934	–	–
Indio	10,671	–	–
Stockton	73,417	–	–
Salinas	29,950	–	–
Fullerton	29,467	–	–
Santa Rosa	107,107	–	–
Los Angeles	838,587	–	–
Construct Building Addition:			
Eureka	308,300	–	–
Redding	136,100	–	–
Salinas	138,900	–	–
Long Beach	127,748	–	–
Inglewood	198,700	–	–
Riverside	206,018	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,217,219	$7,350,415	$1,732,200
Department of Employment Contingent Fund	*12,895*	*131,300*	*396,800*
Unemployment Trust Fund (Reed Act)	*3,204,324*	*7,219,115*	*1,335,400*
Recovery of capital expenditures through rent	—402,641	—403,605	—356,938
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,814,578	$6,946,810	$1,375,262
Department of Employment Contingent Fund	*—389,746*	*—272,305*	*39,862*
Unemployment Trust Fund (Reed Act)	*3,204,324*	*7,219,115*	*1,335,400*
RECONCILIATION WITH APPROPRIATIONS			
Department of Employment Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,800	$131,300	$396,800
Allocated from Section 16352, Government Code	36,600	–	–
Prior Year Balances Available:			
Budget Act of 1957, Item 356	1,810	–	–
Budget Act of 1958, Item 367	6,160	–	–
Budget Act of 1959, Item 342	14,707	19,495	–
Budget Act of 1960, Item 320	–	4,800	–
Total Available	$64,077	$155,595	$396,800
Available in Subsequent Year:			
Budget Act at 1959, Item 342	—19,495	–	–
Budget Act of 1960, Item 320	—4,800	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 358	—18,627	–	–
Budget Act of 1958, Item 367	—8,260	–	–
Budget Act of 1959, Item 342	–	—19,495	–
Budget Act of 1960, Item 320	–	—4,800	–
TOTAL EXPENDITURES	$12,895	$131,300	$396,800
Recovery of Capital Outlay through rent	—402,641	—403,605	—356,938
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	—$389,746	—$272,305	$39,862

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e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Unemployment Fund (Reed Act)			
APPROPRIATIONS			
Budget Act appropriation	$3,789,593	$7,219,115	$1,335,400
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 321	—585,269	–	–
TOTAL EXPENDITURES	$3,204,324	$7,219,115	$1,335,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,814,578	$6,946,810	$1,375,262
Unemployment Fund (Reed Act)	*3,204,324*	*7,219,115*	*1,335,400*
Department of Employment Contingent Fund	*—389,746*	*—272,305*	*39,862*

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
Accumulated surplus, July 1	$100,000	$100,000	$1,513,701
Prior year adjustments	45,374	–	–
Accumulated Surplus, Adjusted	$145,374	$100,000	$1,513,701
Revenues:			
Penalties and interest on Unemployment and Disability Insurance contributions	$1,463,063	$1,344,000	$1,295,000
Miscellaneous revenue	220	1,500	1,500
Income from surplus money investments	16,285	20,781	54,700
Total Revenues	$1,479,568	$1,366,281	$1,351,200
Total Resources	$1,624,942	$1,466,281	$2,864,901
Less Expenditures:			
Support	$237,362	$224,885	$250,588
Capital Outlay	12,895	131,300	396,800
Total Expenditures	$250,257	$356,185	$647,388
Recovery of capital expenditures	—402,641	—403,605	—356,938
Total Outgo	—$152,384	—$47,420	$290,450
Transfer to General Fund	—1,677,326	–	–
Accumulated surplus, June 30	$100,000	$1,513,701	$2,574,451
Less: Unencumbered balances of continuing appropriations	24,295	–	–
Surplus available for appropriation, June 30	75,705	1,513,701	2,574,451

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
STATE BUILDING PROGRAM			
General activities	$2,190,260	$885,574	$139,865
State Fair and Exposition	62,417	201,912	–
Sixth District Agricultural Association (California Museum of Science and Industry)	208,073	677,756	50,000
Total State Building Program	$2,460,750	$1,765,242	$189,865
General Fund	*2,035,871*	*821,653*	*9,662*
State Construction Program Fund	*115,628*	*563,728*	–
Fair and Exposition Fund	*7,349*	*93,184*	–
State Beach and Park Fund	*—156,302*	–	–
Sixth District Agricultural Association Fund	*458,204*	*286,677*	*180,203*
DISTRICT FAIR PROGRAM			
District Agricultural Association	$1,196,313	$3,265,785	$1,359,000
Fair and Exposition Fund	*1,107,009*	*3,261,589*	*1,359,000*
General Fund	*89,304*	*4,196*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,657,063	$5,031,027	$1,548,865

General Activities

The proposed Capital Outlay program provides in part for the initial complement of equipment for the new San Diego State Building scheduled for completion on November 1, 1962.

New state office buildings are being constructed under the authority of the State Building Construction Act of 1955 and are financed through issuance of revenue bonds or trust certificates by the State Public Works Board. The anticipated expenditures under this program are shown in the Appendix Section of the budget.

Six minor construction projects are also proposed: (1) installation of new water wells for the State Printing Plant; (2) phase II of installing automatic sprinkler system in a portion of the Capitol grounds; (3) alterations to the Library and Courts Building; (4) construction of a new sidewalk for the old Los Angeles State Building; and (5) and (6) installation of air conditioning and shade screens on the 5th floor of the old San Francisco State Building.

STATE BUILDING PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPOSED 1962-63 EXPENDITURES [a]			
Equip San Diego State Building:			
General Fund	–	–	$30,485
This will provide initial complement of equipment for new state office building to be completed November 1, 1962.			
Minor Projects: [b]			
Install water wells for State Printing Plant	–	–	33,700
Install automatic sprinkler system for part of Capitol grounds—phase II	–	–	35,000
Alterations to Library and Courts Building	–	–	15,000
Construct new sidewalk for Los Angeles State Building	–	–	4,400
Install air conditioning on 5th floor in San Francisco State Building	–	–	9,000
Install shade screens on 5th floor in San Francisco State Building	–	–	12,280
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Acquisition of site, planning, construction and equipment of Governor's Mansion:			
General Fund	–	$475,000	–
Elevator modernization, Los Angeles State Building	–	100,000	–
Remodel Capitol Annex	–	262,000	–
Elevator modernization, Office Building No. 1, Sacramento	–	797	–
Remodel 5th floor, Capitol Annex	$74,000	–	–
Expansion of Treasurer's vault	127,500	1,500	–
General Fund			
Los Angeles State Building, alterations and improvements	1,008,000	–	–
Alterations and improvements to existing state buildings, San Francisco	118,184	195,000	–
State Construction Program Fund			

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Activities—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Alterations and improvements, Education Building	—$7,340 [e]	–	–
Equip New State Building Annex, San Francisco:			
General Fund	33	$3,776	–
State Construction Program Fund	1,241	1,168	–
Equip New State Building, Oakland:			
General Fund	88	951	–
State Construction Program Fund	—3,797 [e]	4,763	–
Equip new Los Angeles State Building	66,444	24,556	–
General Fund			
Equip new Fresno State Building	28,336	26,664	–
General Fund			
Acquisition of Building Sites:			
General Fund			
San Jose	–	248,152	–
San Bernardino	2,008	100,682	–
Los Angeles	666	–	–
Sacramento	3,001	116,922	–
El Centro	–	50,000	–
Construct reservoir and water distribution system in San Luis Obispo County	736,060	–	–
Construct addition to textbook warehouse	–	—940,000 [e]	–
General Fund			
Minor Projects: [b]			
Alterations and improvements to Fresno Office Building	–	50,000	–
Install automatic sprinkler system for part of Capitol grounds—phase I	–	40,000	–
Install lines for surplus well water—phase II	19,900	49,000	–
Improve lighting and ventilation, Office Building No. 1, Sacramento	$15,000	$30,000	–
Construct vault, Archives Building	–	14,000	–
Combine meters, Office Building No. 2 and Archives Building, Sacramento	—7,010 [e]	–	–
Relocate utilities 15th and N, Sacramento	—17,697 [e]	–	–
Alterations and improvements, Library and Courts Building	24,918	–	–
Alteration and improvement projects under $5,000	725	30,643	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,190,260	$885,574	$139,865
General Fund	*2,074,632*	*321,846*	*139,865*
State Construction Program Fund [d]	*115,628*	*563,728*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,699,700	$610,538	$139,865
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 359	–	246,296	–
Chapter 1075, Statutes of 1957	–	116,922	–
Allocated From:			
Section 16409 Government Code	730,386	–	–
Budget Act of 1960, Item 358	19,600	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 322	–	271,102	–
Budget Act of 1959, Item 343	9,588	16,988	–
Budget Act of 1958, Item 370	1,467	–	–
Budget Act of 1957, Item 359	248,304	–	–
Chapter 1075, Statutes of 1957	119,923	–	–
Total Available	$2,828,968	$1,261,846	$139,865
Available in subsequent year	—288,090	–	–
Transferred to Budget Act of 1959, Item 278	—17,697	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 360	–	—940,000	–
Budget Act of 1958, Item 369	—7,340	–	–
Budget Act of 1958, Item 370	—339	–	–
Budget Act of 1959, Item 343	—1,050	–	–
Budget Act of 1960, Item 322	—64,500	–	–

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[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Activities—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 358	—$19,600	–	–
Budget Act of 1958, Item 370	—567	–	–
Chapter 1080, Statutes of 1957	7,399 [1]	–	–
Chapter 1075, Statutes of 1957	—116,922	–	–
Budget Act of 1957, Item 359.1	606 [1]	–	–
Budget Act of 1957, Item 359	—246,296	–	–
Budget Act of 1956, Item 357	60 [1]	–	–
TOTAL EXPENDITURES	$2,074,632	$321,846	$139,865
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$362,000	–
Allocated From:			
Section 16354, Government Code	$118,184	195,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 344	902,305	904,861	–
Total Available	$1,020,489	$1,461,861	–
Available in subsequent year	—904,861	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 344	–	—898,133	–
TOTAL EXPENDITURES	$115,628	$563,728	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,190,260	$885,574	$139,865
General Fund	*2,074,632*	*321,846*	*139,865*
State Construction Program Fund [d]	*115,628*	*563,728*	–

State Fair and Exposition

Chapter 1071, Statutes of 1957, appropriated $3,747,843 in 1957-58 and a like amount in 1958-59 from the General Fund together with the proceeds from the sale of present facilities, and Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance the construction of buildings and facilities for a new State Fair.

Item 323.1, Budget Act of 1960, extended the availability of Chapter 1071, Statutes of 1957. Availability of the funds was further extended to June 30, 1963, by Section 19.7 of the Budget Act of 1961. This budget does not anticipate expenditures of the major portion of the funds from these sources on the new fair site in the 1962-63 fiscal year; however, it is anticipated that the State's participation in the sewage disposal system for the new fair site will be paid for during the current year.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

Payment to Sanitation District No. 2 for sewage disposal at new State Fair site (State's share)	–	$201,912	–
Financial analysis of new State Fair	$10,500	–	–
Preliminary planning for new fair site	2,800	–	–
Minor Projects:			
Alterations and improvements to jockeys' building	7,646	–	–
Improve plumbing utilities	10,231	–	–
Improve electrical utilities	14,337	–	–
Alterations to concession stands	4,772	–	–
Grounds work	7,277	–	–
Alterations and improvements under $5,000	4,854	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$62,417	$201,912	–

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[d] Expenditures from bond funds not included in overall budget totals.

[1] Previously reported as savings in a prior year, but subsequently expended.

DEPARTMENT OF FINANCE—Continued

State Fair and Exposition—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$47,000	–	–
Budget Act appropriation—reappropriated	–	$7,424,383	–
Prior Year Balances Available:			
Chapter 1071, Statutes of 1957 reappropriated by Budget Act of 1960, Item 323.1	7,437,683	–	–
Budget Act of 1960, Item 323	–	270	–
Budget Act of 1961, Section 19.7	–	–	$7,222,471
State Employees' Retirement	2,387	–	–
Total Available	$7,487,070	$7,424,653	$7,222,471
Available in Subsequent Year:			
Budget Act of 1961, Section 19.7	–	—7,222,471	—7,222,471 [1]
Budget Act of 1960, Item 323	—270	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 323	–	—270	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 323.1	—7,424,383	–	–
TOTAL EXPENDITURES *(General Fund)*	$62,417	$201,912	–

Sixth District Agricultural Association

(California Museum of Science and Industry)

The California Museum of Science and Industry is located in Exposition Park, in Los Angeles, and contains permanent and special short-term audio-visual educational exhibits, demonstrating the industrial and scientific progress of the State of California and illustrating the importance of industries, industrial enterprises, resources, and products of every kind and nature as a vital factor in the economy of the State of California.

In March 1961 the museum's new Science Wing was officially dedicated with the event being highlighted by the opening of "A World of Numbers and Beyond." This exhibit on the science of mathematics was sponsored entirely by a major firm in the computer industry. Scheduled to be opened to the public during 1961-62 is a permanent exhibit on electronic communications. Indications are that a major phase of the Hall of Health will be completed during the 1961-62 fiscal year. The preliminary research and design of the Hall of Health was completed in July 1961. Committments are being received from private industry to sponsor the Hall of Health, Physics and Chemistry, and Mechanical Science exhibits. In September 1961 the museum through matching funds from the electronics industry installed the first phase of a closed circuit television security program for the Science Wing. The monitor booth was designed to serve as a surveillance center and electronics exhibit. This is the first installation of its kind in a museum in the western United States. The television coverage will be expanded as new exhibits in the Science Wing are completed.

Negotiations are underway with the Federal Government and certain major foundations to secure financial participation to match State funds for the construction of an Atomic Energy Wing authorized by the Legislature in 1960. This wing will display permanent and changing exhibits demonstrating the peaceful uses of atomic energy.

Remodeling of the museum-owned National Guard Armory, which will house the new Space Age Museum, first of its kind in the nation, will be completed in May 1962 with the target date for the opening soon after. This museum was authorized by the Legislature in 1959 and is being developed with major participation from leaders in the aero space industries.

Remodeling of the second floor East Wing of the main museum, which will house the permanent exhibit on the Science of Aviation, will be completed in early 1962. Target date for the opening of a major portion of this new exhibit is late Spring 1962. Final research, design and working drawings covering phase I of this exhibit was completed in late 1961. This exhibit demonstrates through "storytelling-public participation" exhibits the importance of aviation as part of the community and economy of the State. This exhibit is being financed jointly by the State and private industry on a matching fund basis.

The alterations and improvements to the exterior of the museum main entrance will be completed in early 1962. This improvement conforms the old museum structure to the developments within the museum complex in accordance with the approved master plan for the "Cultural Area" within Exposition Park. Improvements to fire protection facilities serving the Los Angeles County Museum and California Museum of Science and Industry will be completed in early 1962. This project is financed jointly by the State (60 percent) and County (40 percent).

Minor projects for the 1962-63 fiscal year include (1) alterations and improvements to change, modify, and update Agricultural Hall, Industry Hall and Mineral Hall to reflect the advancement in exhibit communication methods and techniques to provide more accurate and effective displays; (2) construct a concrete block wall and metal fence as part of the master plan development of the "Cultural Area" in Exposition Park; and (3) construct concrete gutters and curbs along State Drive, which is the main drive used by visitors to and from the museum. The drive was constructed in 1924 and as a result of substantial increase in vehicular traffic, deterioration by the elements and improper drainage, the surface has become unsafe, unsanitary and generally defective throughout. This project will tie in with the Los Angeles County Flood Control Basins to be installed in 1962 at the west end of State Drive.

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[1] Legislation will be required to extend availability after June 30, 1963.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Sixth District Agricultural Association—Continued			
(California Museum of Science and Industry)			
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Alter and improve permanent museum exhibits	–	–	$30,000
Construct concrete block wall and metal fence	–	–	10,000
Construct concrete gutters and curbs—State Drive	–	–	10,000
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES			
Construct atomic energy building	–	$200,000	–
General Fund			
Remodel armory for space age museum	$125,000	–	–
Sixth District Agricultural Association Fund			
Construct and install aviation exhibit	10,000	90,000	–
Fair and Exposition Fund			
Construct addition to exhibit building	175	–	–
Fair and Exposition Fund			
Acquisition and improvement of sites for parking facilities			
General Fund	–	288,911	–
Sixth District Agricultural Association Fund (repayment of loan)	328,204	279,677	$180,203
Repayment of loans for purchase of parking facilities			
State Beach and Park Fund	—156,302	–	–
General Fund	—171,902	—279,677	—180,203
Minor Projects: [b]			
Improve water supply (State's share)	–	21,700	–
Alter and improve museum exterior	–	50,000	–
Alter and improve administrative office			
Sixth District Agricultural Association Fund	5,000	–	–
General Fund	5,600	2,100	–
Alter and improve 2d floor east wing	26,000	–	–
Museum parking lot expansion—phase II			
General Fund	27,939	2,061	–
Sixth District Agricultural Association Fund	–	7,000	–
Prepare preliminary design for hall of health exhibit	10,000	–	–
Alterations to animal industry hall	—637 [e]	–	–
Fair and Exposition Fund			
Prepare preliminary design for mechanical arts exhibit	–	$10,000	–
Alteration and improvement projects under $5,000			
General Fund	$1,185	2,800	–
Fair and Exposition Fund	—2,189 [e]	3,184	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$208,073	$677,756	$50,000
General Fund	*—101,178*	*297,895*	*—130,203*
State Beach and Park Fund	*—156,302*	–	–
Fair and Exposition Fund	*7,349*	*93,184*	–
Sixth District Agricultural Association Fund	*458,204*	*286,677*	*180,203*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$283,500	$74,700	$50,000
Budget Act Appropriations, Reappropriated:			
Budget Act of 1956, Items 361.1 and 361.2	–	288,911	–
Prior Year Balance Available:			
Budget Act of 1960, Item 324	–	213,961	–
Total Available	$284,685	$577,572	$50,000
Available in subsequent year	—213,961	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1463, Statutes 1947	—171,902	—156,802	—91,300
Budget Act of 1956, Items 361.1 and 361.2	–	—122,875	—88,903
Budget Act of 1959, Item 392 [2]	1,185	–	–
TOTAL EXPENDITURES	—$101,178	$297,895	—$130,203

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[b] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balances reported as expended in a prior year.

[2] Previously reported as savings in a prior year but subsequently **expended.**

Sixth District Agricultural Association—Continued

(California Museum of Science and Industry)

RECONCILIATION WITH APPROPRIATIONS—Continued

State Beach and Park Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1956, Items 361.1 and 361.2	$288,911	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Items 361.1 and 361.2	—445,213	–	–
TOTAL EXPENDITURES	—$156,302	–	–

Fair and Exposition Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 372	–	$90,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 346	$5,595	7,609	–
Budget Act of 1958, Item 372	100,000	–	–
Budget Act of 1958, Item 373	361	–	–
Total Available	$105,956	$97,609	–
Available in subsequent year	—7,609	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 346	–	—4,425	–
Budget Act of 1958, Item 372	—90,000	–	–
Budget Act of 1958, Item 373	—998	–	–
TOTAL EXPENDITURES	$7,349	$93,184	–

Sixth District Agricultural Association Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$125,000	–	–
Allocated From:			
Section 11006, Government Code (Section 91.5 Agricultural Code)	5,000	$7,000	–
Prior Year Balances Available:			
Budget Act 1956, Item 361.1 and 361.2	156,302	122,875	$88,903
Chapter 1463, Statutes of 1947	171,902	156,802	91,300
Total Available (Expenditures)	$458,204	$286,677	$180,203
TOTAL EXPENDITURES, CAPITAL OUTLAY	$208,073	$677,756	$50,000
General Fund	*—101,178*	*297,895*	*—130,203*
State Beach and Park Fund	*—156,302*	–	–
Fair and Exposition Fund	*7,349*	*93,184*	–
Sixth District Agricultural Association	*458,204*	*286,677*	*180,203*

District Agricultural Associations

DISTRICT FAIR CONSTRUCTION PROGRAM

The detailed expenditure of funds available for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are included in this statement for the purpose of showing the total program for capital improvements at fairs in one place. The amount budgeted for Capital Outlay at county agricultural fairs and citrus fairs is reported in Local Assistance for Other Purposes. The Capital Outlays Programs of the State Fair and Exposition and the Sixth District Agricultural Association are not included in this section but are shown immediately preceding this section.

The 1961-62 and 1962-63 expenditures for Capital Outlay at district and county agricultural fairs and citrus fruit fairs will be met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the Public Works Board.

The projects shown for each fair are those included in the recommended 5-year program for fairs.

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
1st District Agricultural Association, Oakland			
Minor Projects:			
Relocate and reconstruct warehouse and maintenance yard	–	$26,300	–

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[1] From Fair and Exposition Fund unless otherwise indicated.

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
1-A District Agricultural Association, San Francisco			
Minor Projects:			
Install fire sprinkler, roundup restaurant *(General Fund)*	$5,014	$143	–
Construct portable seat risers *(General Fund)*	32,192	905	–
Install ventilation facilities *(General Fund)*	8,954	1,814	–
Alteration and improvement projects under $5,000 *(General Fund)*	43,144	1,334	–
Totals, 1-A District Agricultural Association	$89,304	$4,196	–
2d District Agricultural Association, Stockton			
Minor Projects:			
Improve parking lot, including paving and lighting	$331	$49,669	$10,000
Site development and landscaping	–	34,421	20,000
Construct band shell and stage	–	–	40,000
Install metal shade covering in selected areas	–	25,000	–
Paint grandstand steel work	–	7,500	–
Construct flower building	5,333	35,617	–
Construct restroom and shower building	–	12,500	–
Improve water lines	10,927	3,500	–
Install sand filter	–	5,000	–
Construct women's building	46,061	–	–
Construct junior building	45,175	–	–
Renovate race track	7,243	–	–
Alteration and improvement projects under $5,000	–	435	–
Construct grandstand	—2,760 [e]	–	–
Totals, 2d District Agricultural Association	$112,310	$173,642	$70,000
3d District Agricultural Association, Chico			
Minor Projects:			
Install grounds lighting	$18,480	–	$20,000
Move and remodel floriculture building	–	$7,000	–
Improve roads and parking areas	11,350	19,020	–
Construct grandstand—partial cost	8,559	–	–
Construct restrooms—partial cost	4,726	–	–
Totals, 3d District Agricultural Association	$43,115	$26,020	$20,000
4th District Agricultural Association, Petaluma			
Minor Projects:			
Construct home economics building	–	–	$50,000
Construct maintenance shop and yard	–	$15,000	–
Construct grandstand	–	50,000	–
Construct restrooms	–	10,000	–
Improve entrance road	–	15,117	–
Install well and water system	$62	14,938	–
Construct restrooms	9,796	–	–
Alteration and improvement projects under $5,000	–	6,500	–
Totals, 4th District Agricultural Association	$9,858	$111,555	$50,000
7th District Agricultural Association, Monterey			
Construct agricultural building	–	$100,000	–
Construct horse show arena	$4,500	209,700	–
Minor Projects:			
Enlarge office space	–	–	$10,000
Alteration and improvement projects under $5,000	5,310	5,106	–
Totals, 7th District Agricultural Association	$9,810	$314,806	$10,000
9th District Agricultural Association, Eureka			
Minor Projects:			
Construct bleachers	$3,809	$1,191	–
10th District Agricultural Association, Yreka			
Minor Projects:			
Develop and improve parking areas	–	$15,000	–
Construct concession building	–	10,000	–
Construct cafeteria	$38,016	–	–
Equip cafeteria	6,971	–	–
Totals, 10th District Agricultural Association	$44,987	$25,000	–
10-A District Agricultural Association, Tulelake			
Minor Projects:			
Construct floriculture building	–	–	$36,000

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[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
12th District Agricultural Association, Ukiah			
Minor Projects:			
Improve parking area and entrance	–	–	$11,000
Construct restrooms and fence	–	$11,500	–
Construct outdoor stage, dressing rooms and seating	–	15,000	–
Totals, 12th District Agricultural Association	–	$26,500	$11,000
13th District Agricultural Association, Yuba City			
Construct exhibit building (additional cost)	$6,500	–	–
Minor Projects:			
Install paving and storm drains	–	$9,500	–
Construct comfort station	69	9,931	–
Totals, 13th District Agricultural Association	$6,569	$19,431	–
14th District Agricultural Association, Watsonville			
Minor Projects:			
Construct restrooms	–	$17,000	–
Install parking area paving	$180	9,820	–
Alteration and improvement projects under $5,000	–	9,500	–
Totals, 14th District Agricultural Association	$180	$36,320	–
15th District Agricultural Association, Bakersfield			
Minor Projects:			
Construct flower building and garden area	–	$10,000	$10,000
Construct pony barn	–	–	25,000
Install coolers in exhibit building	–	15,000	–
Construct restrooms and showers	–	11,000	–
Install landscaping	–	9,995	–
Install paving and oil roads, walks and parking areas	$7,170	35,330	–
Construct rodeo facilities	4,051	4,234	–
Paint exhibit buildings	11,700	2,520	–
Install acoustical tile in exhibit building	9,857	–	–
Alteration and improvement projects under $5,000	14,483	23,211	–
Totals, 15th District Agricultural Association	$47,261	$111,290	$35,000
16th District Agricultural Association, Paso Robles			
Minor Projects:			
Install parking lot paving	–	–	$5,000
Construct agricultural building	$10,133	$62,867	–
Alteration and improvement projects under $5,000	–	3,500	–
Totals, 16th District Agricultural Association	$10,133	$66,367	$5,000
17th District Agricultural Association, Grass Valley			
Minor Projects:			
Construct food concession building	$7,332	$4,668	–
18th District Agricultural Association, Bishop			
Minor Projects:			
Install improvements to home economics exhibit building	–	–	$35,000
Install landscaping and water lines	–	$15,000	–
Construct sewer line extension	–	5,000	–
Construct horse barns	$19,311	11,278	–
Construct junior exhibit building (partial cost)	21,534	–	–
Alteration and improvement projects under $5,000	2,400	2,175	–
Totals, 18th District Agricultural Association	$43,245	$33,453	$35,000
19th District Agricultural Association, Santa Barbara			
Construct final development of plant facilities	$100,000	$50,000	–
Minor Projects:			
Install public address system	–	5,000	–
Improve water lines (partial cost)	2,678	2,600	–
Install pavement, curbs and drains (partial cost)	3,347	–	–
Totals, 19th District Agricultural Association	$106,025	$57,600	–

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued			
20th District Agricultural Association, Auburn			
Minor Projects:			
Install improvements and lights in carnival area	–	$11,000	$15,000
Construct exhibit building	$44,116	5,284	–
Construct floriculture building	27,128	2,894	–
Improve electrical system	15,820	–	–
Improve roadways	–	8,478	–
Alteration and improvement projects under $5,000	–	2,500	–
Totals, 20th District Agricultural Association	$87,064	$30,156	$15,000
21st District Agricultural Association, Fresno			
Construct horse barns	$93,000	$7,090	–
Minor Projects:			
Construct junior livestock building	–	47,000	$48,000
Install water main pipe line	–	8,000	–
Construct restrooms	–	30,000	–
Totals, 21st District Agricultural Association	$93,000	$92,090	$48,000
21-A District Agricultural Association, Madera			
Minor Projects:			
Install electrical improvements and grounds lighting	–	–	$7,500
Construct outdoor stage and landscaping	–	$10,000	–
Improve roads, walks and parking area	$167	34,333	–
Alteration and improvement projects under $5,000	–	10,500	–
Totals, 21-A District Agricultural Association	$167	$54,833	$7,500
23d District Agricultural Association, Antioch			
Minor Projects:			
Construct grandstand addition	–	–	$50,000
Construct horse barns	–	$32,000	–
Construct restrooms	–	12,000	–
Totals, 23rd District Agricultural Association	–	$44,000	$50,000
24th District Agricultural Association, Tulare			
Acquisition of real property (partial cost)	–	$100,000	$50,000
Minor Projects:			
Replace box stalls	–	–	30,000
Replace cattle barn	–	50,000	–
Totals, 24th District Agricultural Association	–	$150,000	$80,000
24-A District Agricultural Association, Hanford			
Minor Projects:			
Remodel commercial exhibit building	–	–	$15,000
Construct exhibit building	$642	$49,358	–
Construct cattle barn and show arena	–	45,000	–
Construct horse barn	–	7,000	–
Improve roads	8,435	–	–
Totals, 24-A District Agricultural Association	$9,077	$101,358	$15,000
25th District Agricultural Association, Napa			
Minor Projects:			
Construct administration building	–	–	$25,000
26th District Agricultural Association, Plymouth			
Minor Projects:			
Construct horse barns and stalls	–	$30,000	$10,000
Alteration and improvement projects under $5,000	$21,306	3,194	4,500
Totals, 26th District Agricultural Association	$21,306	$33,194	$14,500
27th District Agricultural Association, Anderson			
Minor Projects:			
Replace livestock barns	–	–	$50,000
Complete installation of grounds improvements	–	–	50,000
Install exhibit building coolers	$11,836	$3,841	–
Install irrigation and sprinkler system	3,565	1,435	–
Totals, 27th District Agricultural Association	$15,401	$5,276	$100,000

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
28th District Agricultural Association, Victorville			
Minor Projects:			
Construct horse barns	–	–	$40,000
Install electrical system and grandstand lighting	–	–	20,000
Construct block retaining wall at grandstand	–	–	5,000
Construct workshop and storage building	–	$5,000	–
Construct addition to sheep and swine barn	–	35,271	–
Improve walks, drives and parking lot	–	3,229	–
Construct sewer system	$24,173	–	–
Totals, 28th District Agricultural Association	$24,173	$43,500	$65,000
29th District Agricultural Association, Sonora			
Minor Projects:			
Install cooler in exhibit building	–	–	$8,000
Pave roads and walks	–	–	7,000
Construct floriculture building	–	$40,000	–
Install riprap and raise bridge	$105	7,860	–
Construct comfort station	6,462	3,038	–
Alteration and improvement projects under $5,000	1,374	–	–
Totals, 29th District Agricultural Association	$7,941	$50,898	$15,000
30th District Agricultural Association, Red Bluff			
Minor Projects:			
Construct front gate entrance	–	–	$7,500
Construct judging pavilion	–	$15,000	–
Construct dairy cattle barn	$6,733	43,267	–
Alteration and improvement projects under $5,000	4,000	–	–
Totals, 30th District Agricultural Association	$10,733	$58,267	$7,500
31st District Agricultural Association, Ventura			
Acquisition of real property	–	$104,913	–
Minor Projects:			
Construct floriculture building and garden area	–	50,000	$20,000
Construct grandstand	$9,116	90,884	–
Install area lighting and electrical equipment	–	12,000	–
Construct restrooms	618	16,382	–
Improve drainage, surfacing and grading	145	29,855	–
Improve electrical system and area lighting	35,880	—8,900 [e]	–
Replace main water system	13,607	–	–
Construct caretaker's house	10,461	–	–
Alteration and improvement projects under $5,000	7,085	9,137	5,000
Totals, 31st District Agricultural Association	$76,912	$304,271	$25,000
32d District Agricultural Association, Costa Mesa			
Minor Projects:			
Construct floriculture building	–	–	$50,000
Improve and enlarge amphitheatre	–	–	25,000
Renovate administration building	–	–	8,000
Construct agricultural exhibit building	–	$50,000	40,000
Construct public parking entrance	–	6,000	–
Extend gas services	–	21,000	–
Improve fairground streets	–	14,000	–
Install fence	–	7,645	–
Stucco exterior of 19 buildings	$8,156	13,241	–
Construct junior exhibit building	49,956	–	–
Construct agricultural exhibit building	41,342	8,658	–
Install parking lot lighting	4,775	225	–
Install sign	8,924	–	–
Construct electrical substation	—2,707 [e]	–	–
Alteration and improvement projects under $5,000	7,248	7,357	–
Unallocated—Proceeds from sale of land to State Division of Highways	–	239,800	–
Totals, 32d District Agricultural Association	$117,694	$367,926	$123,000
33d District Agricultural Association, Hollister			
Minor Projects:			
Install paving in parking areas	–	–	$8,000
Construct 2 comfort stations	$7,587	$16,413	–
Totals, 33d District Agricultural Association	$7,587	$16,413	$8,000

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[e] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
34th District Agricultural Association, Cedarville			
Minor Projects:			
Modify junior swine and sheep barn	$4,608	$392	–
Construct administration building (partial cost)	750	–	–
Totals, 34th District Agricultural Association	$5,358	$392	–
35th District Agricultural Association, Merced			
Minor Projects:			
Replace livestock barns	–	$50,000	$50,000
Improve fairground streets	–	16,000	8,000
Install hardwood floor in pavilion	–	9,000	–
Install ceiling in exhibit building	–	7,000	–
Construct improvements to grandstand	–	10,000	–
Pave parking areas	$15,632	–	–
Totals, 35th District Agricultural Association	$15,632	$92,000	$58,000
35-A District Agricultural Association, Mariposa			
Minor Projects:			
Construct comfort stations	–	$10,500	$9,500
Alteration and improvement projects under $5,000	$2,992	16,000	5,000
Totals, 35-A District Agricultural Association	$2,992	$26,500	$14,500
36th District Agricultural Association, Dixon			
Minor Projects:			
Construct junior sheep barn	–	–	$40,000
Modify floriculture building	–	$5,000	–
Totals, 36th District Agricultural Association	–	$5,000	$40,000
37th District Agricultural Association, Santa Maria			
Minor Projects:			
Construct flower building	–	$37,500	–
Construct perimeter fence and main gate	$456	19,544	–
Improve area and arena lighting	35,575	–	–
Improve roadways	8,483	–	–
Alteration and improvement projects under $5,000	5,300	–	–
Totals, 37th District Agricultural Association	$49,814	$57,044	–
38th District Agricultural Association, Turlock			
Minor Projects:			
Install replacements in electrical system	–	–	$10,000
Construct grandstand addition	–	$45,000	–
Install blacktop paving and oiling	–	20,000	–
Construct judging ring and livestock barn	$186	49,814	–
Alteration and improvement projects under $5,000	10,724	4,000	–
Totals, 38th District Agricultural Association	$10,910	$118,814	$10,000
39th District Agricultural Association, Angels Camp			
Minor Projects:			
Construct comfort stations	–	–	$19,500
Construct cattle barns and pens	–	$35,000	–
Install paving on parking area and road	–	22,000	–
Construct warehouse and maintenance building	$11,404	96	–
Alteration and improvement projects under $5,000	2,716	14,919	2,500
Totals, 39th District Agricultural Association	$14,120	$72,015	$22,000
40th District Agricultural Association, Woodland			
Minor Projects:			
Construct floriculture building	–	–	$30,000
Install coolers in exhibit building	–	$9,000	–
Construct concession booths	–	10,000	–
Install improvements to electrical system	$10,404	4,596	–
Totals, 40th District Agricultural Association	$10,404	$23,596	$30,000

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
41st District Agricultural Association, Crescent City			
Minor Projects:			
Construct commercial exhibit building	–	$50,000	$20,000
Install rodeo facilities	–	–	7,000
Construct horse barns	$175	29,825	–
Install roof on grandstand	65	5,435	–
Totals, 41st District Agricultural Association	$240	$85,260	$27,000
42d District Agricultural Association, Orland			
Minor Projects:			
Construct junior dairy barn	–	$38,000	–
Install coolers in exhibit building	$7,029	5,891	–
Redeck and install new seats in grandstand	9,765	235	–
Totals, 42d District Agricultural Association	$16,794	$44,126	–
44th District Agricultural Association, Colusa			
Minor Projects:			
Install coolers in exhibit building	–	$7,500	–
Install paving and curbing	–	9,500	–
Construct restrooms	$9,000	–	–
Totals, 44th District Agricultural Association	$9,000	$17,000	–
45th District Agricultural Association, Imperial			
Minor Projects:			
Improve streets and walkways	–	$50,000	$25,000
Prepare preliminary plans for exhibit building	$2,000	–	–
Totals, 45th District Agricultural Association	$2,000	$50,000	$25,000
46th District Agricultural Association, Hemet			
Minor Projects:			
Construct floriculture building	–	$30,000	–
Construct restrooms	$503	17,497	–
Construct exhibit building (partial cost)	2,580	–	–
Alteration and improvement projects under $5,000	–	9,500	–
Totals, 46th District Agricultural Association	$3,083	$56,997	–
49th District Agricultural Association, Lakeport			
Minor Projects:			
Construct showers and dressing rooms	–	–	$17,000
Remodel exhibit building	$5,000	–	–
Alteration and improvement projects under $5,000	1,015	$985	–
Totals, 49th District Agricultural Association	$6,015	$985	$17,000
50th District Agricultural Association, Lancaster			
Minor Projects:			
Construct grandstand addition	–	–	$45,000
Construct maintenance shop and yard	–	$20,000	–
Install water system	–	26,000	–
Construct livestock building	$960	39,040	–
Construct restrooms	23,518	–	–
Improve electrical system—partial cost	2,867	–	–
Totals, 50th District Agricultural Association	$27,345	$85,040	$45,000
52d District Agricultural Association, Sacramento			
Minor Projects:			
Construct auction barn	$7,613	–	–
Alameda County Fair, Pleasanton			
Construct grandstand—partial cost	–	–	$15,000
Replace horse barns	–	$155,000	50,000
Construct shop, garage, corporation yard and storage shed	$70,000	–	–
Minor Projects:			
Remodel grandstand	–	10,000	–
Improve parking lot	15,000	–	–
Totals, Alameda County Fair	$85,000	$165,000	$65,000

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
District Agricultural Associations—Continued			
ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued			
Butte County Fair, Gridley			
Minor Projects:			
Construct floriculture exhibit building	–	–	$25,000
Construct restroom-shower facilities	–	$15,000	–
Totals, Butte County Fair	–	$15,000	$25,000
El Dorado County Fair, Placerville			
Minor Projects:			
Improve parking lots	$10,000	$7,500	–
Construct concession stands	5,500	5,000	–
Construct restrooms at grandstand	11,500	–	–
Construct fencing and gates	7,500	–	–
Totals, El Dorado County Fair	$34,500	$12,500	–
Humboldt County Fair, Ferndale			
Construct junior dairy and beef barn	$70,000	–	–
Minor Projects:			
Construct restrooms and showers	–	–	$16,000
Renovate grandstand	–	$33,400	–
Improve parking lot	—255 e	–	–
Totals, Humboldt County Fair	$69,745	$33,400	$16,000
Lassen County Fair, Susanville			
Minor Projects:			
Construct horse exhibit barns	–	$17,000	$18,000
Construct utility building	$15,000	–	–
Construct livestock barns	—3,567 e	–	–
Totals, Lassen County Fair	$11,433	$17,000	$18,000
Madera County Fair, Chowchilla			
Minor Projects:			
Install improvements in exhibit building		–	$18,000
Construct restrooms	–	–	10,000
Alteration and improvement projects under $5,000	$5,000	$8,500	–
Alteration and improvement projects under $5,000	—1,203 e	–	–
Totals, Madera County Fair	$3,797	$8,500	$28,000
Marin County Fair, San Rafael			
Prepare plans for exhibit building	–	–	$18,500
Improvement to grounds and utilities	$115,000	$105,000	86,500
Totals, Marin County Fair	$115,000	$105,000	$105,000
Mendocino County Fair, Boonville			
Minor Projects:			
Construct restroom and shower building	–	–	$9,500
Construct junior livestock barn	–	$27,600	–
Construct judging ring and holding pens	$14,000	–	–
Totals, Mendocino County Fair	$14,000	$27,600	$9,500
Merced County Fair, Los Banos			
Minor Projects:			
Construct cover over judging ring	–	–	$19,000
Revise and remodel entry and exit gate	–	–	6,000
Construct outdoor stage	–	$7,500	–
Construct concession stands	–	5,000	–
Improve parking lot	$15,000	–	–
Install underground sprinkler system	10,000	–	–
Totals, Merced County Fair	$25,000	$12,500	$25,000
Monterey County Fair, King City			
Minor Projects:			
Construct flower exhibit building	–	–	$44,000
Alteration and improvement projects under $5,000	—$322 e	$7,000	–
Totals, Monterey County Fair	—$332	$7,000	$44,000

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e Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Napa County Fair, Calistoga			
Minor Projects:			
Construct addition to floriculture building	–	–	$5,000
Construct grounds improvement and reservoir	$15,000	–	–
Totals, Napa County Fair	$15,000	–	$5,000
Placer County Fair, Roseville			
Minor Projects:			
Construct buildings for junior exhibitors	–	–	$50,000
Improve electrical system	$40,000	–	–
Replace horse barns	—7 e	–	–
Totals, Placer County Fair	$39,993	–	$50,000
Plumas County Fair, Quincy			
Minor Projects:			
Construct restrooms	$9,500	–	$10,500
Replace facilities for range cattle	–	$10,500	7,000
Construct alterations and improvements for exhibit building No. 2	–	–	16,000
Improve roads and parking lot	20,000	–	–
Alteration and improvement projects under $5,000	—42 e	–	–
Totals, Plumas County Fair	$29,458	$10,500	$33,500
Riverside County Fair, Indio			
Construct grandstand and arena	–	–	$200,000
Construct cafeteria and kitchen	–	$140,000	–
Totals, Riverside County Fair	–	$140,000	$200,000
San Joaquin County Fair, Lodi			
Minor Projects:			
Improve parking lot	–	–	$10,000
San Mateo County Fair, San Mateo			
Construct improvements to electrical system	—$717 e	–	–
Santa Clara County Fair, San Jose			
Construct youth activities building	–	$100,000	$90,000
Construct general services building	$90,000	–	–
Totals, Santa Clara County Fair	$90,000	$100,000	$90,000
Shasta County Fair, McArthur			
Construct office building	$25,000	–	–
Solano County Fair, Vallejo			
Construct extension to grandstand	–	–	$100,000
Minor Projects:			
Construct outdoor arena	–	$25,000	–
Remodel electrical system	–	10,000	–
Complete women's exhibit building	$30,000	1,828	–
Construct race track extension	30,000	–	–
Construct tack rooms	—907 e	–	–
Totals, Solano County Fair	$59,093	$36,828	$100,000
Sonoma County Fair, Santa Rosa			
Acquisition of land for parking area	$35,000	–	–
Construct grandstand (partial cost)	536,174	$13,532	–
Minor Projects:			
Construct concession stands	–	–	$10,000
Construct restrooms	–	29,000	–
Install sewer lines	20,000	–	–
Install parking area lights	4,394	–	–
Construct jockey quarters and paddock	—185 e	–	–
Totals, Sonoma County Fair	$595,383	$42,532	$10,000

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e Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

District Agricultural Associations—Continued

ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Trinity County Fair, Hayfork			
Minor Projects:			
Construct horse barn	–	–	$7,000
Install grounds lighting	$6,200	–	–
Totals, Trinity County Fair	$6,200	–	$7,000
National Orange Show, San Bernardino			
Minor Projects:			
Construct storage and commissary building	–	–	$50,000
Install heating for commercial and industrial exhibit building	$10,000	–	–
Improve grounds lighting	49,500	–	–
Totals, National Orange Show	$59,500	–	$50,000
Preliminary plans, master plans and engineering	10,000	20,000	20,000
Unallocated	–	120,495	180,000
Amounts included in Local Assistance for Other Purposes	*—1,277,053*	*—733,360*	*—891,000*
TOTAL EXPENDITURES	$1,196,313	$3,265,785	$1,359,000
General Fund	*89,304*	*4,196*	–
Fair and Exposition Fund	*1,107,009*	*3,261,589*	*1,359,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Budget Act of 1960, Item 325.1	$93,500	–	–
Prior Year Balance Available:			
Budget Act of 1960, Item 325.1	–	$4,196	–
Budget Act of 1959, Item 346.5	3,858,078	3,858,078	–
Total Available	3,951,578	3,862,274	–
Balance available in subsequent year	—3,862,274	–	–
Unexpended balance, estimated savings	–	3,858,078	–
Total Expenditures	$89,304	$4,196	–

Fair and Exposition Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	$2,250,000	$2,250,000	$2,250,000
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 88, Agricultural Code)	108,413	240,950	–
Budget Act of 1960, Item 326	598,500	–	–
Accrued revenue and reverting appropriations not distributed	569,803	–	–
Prior Year Balances Available:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	$1,162,896	$1,354,644	–
Budget Act of 1960, Item 326	–	2,500	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	59,831	162,934	–
Accrued revenue and reverting appropriations not distributed	–	562,454	–
Less allocations to county agricultural and citrus fruit fairs	—1,227,500	—718,000	—$891,000
Total Available	$3,521,943	$3,855,482	$1,359,000
Less Expenditures included in Sixth District Agricultural Association Budget	—7,349	—93,184	–
Balances Available in Subsequent Year:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—1,354,644	–	–
Budget Act of 1960, Item 326	—2,500	–	–
Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	—162,934	–	–
Accrued revenue and reverting appropriations not distributed	—562,454	–	–

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
District Agricultural Associations—Continued			
ACTUAL 1960-61, ESTIMATED 1961-62 AND PROPOSED 1962-63 EXPENDITURES—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Fair and Exposition Fund—Continued			
Unexpended Balances, Estimated Savings:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—325,053	—31,439	–
Accrued revenue and reverting appropriations not distributed	–	—469,270	–
Total Expenditures	$1,107,009	$3,261,589	$1,359,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,196,313	$3,265,785	$1,359,000
General Fund	*89,304*	*4,196*	–
Fair and Exposition Fund	*1,107,009*	*3,261,589*	*1,359,000*

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Revenue from horse racing	$19,883,825	$20,705,000	$21,630,000
Miscellaneous revenue	110,369	240,950	–
Total Annual Revenues	$19,994,194	$20,945,950	$21,630,000
Less Appropriations Transferred to Other Fund:			
State Fair Fund:			
Support—State Fair and Exposition	$250,000	$250,000	$250,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
Sixth District Agricultural Association Fund:			
Support	15,000	15,000	15,000
Total Transfers to Other Funds	$280,000	$280,000	$280,000
Net Totals, Fair and Exposition Fund Revenues	$19,714,194	$20,665,950	$21,350,000
Less Appropriations:			
Department of Finance—supervision and auditing of fairs	$237,275	$238,959	$238,525
1-A District Agricultural Association	250,000	250,000	250,000
48th District Agricultural Association	125,000	125,000	125,000
Agricultural districts—Capital Outlay	108,413	240,950	–
County Agricultural Fairs—Capital Outlay	1,828	–	–
Horse Racing Board—support	201,202	196,762	195,937
State Employees' Retirement	22,714	24,406	24,350
State Employees' Health and Welfare	–	1,171	2,324
Los Angeles County Fair—support	250,000	250,000	250,000
Total Appropriations	$1,196,432	$1,327,248	$1,086,136
First Balance	$18,517,762	$19,338,702	$20,263,864
Less Continuing Appropriations From First Balance:			
For citrus fruit fairs as defined by Section 94 of the Agricultural Code and Section 19626 of the Business and Professions Code (5% of the first balance but not more than $180,000)	$180,000	$180,000	$180,000
For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (40% of first balance but not more than $4,680,000)	4,680,000	4,680,000	4,680,000
Totals, Encouragement of Fairs	$4,860,000	$4,860,000	$4,860,000
Second Balance	$13,657,762	$14,478,702	$15,403,864

DEPARTMENT OF FINANCE—Continued

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
District Agricultural Associations—Continued			
Distribution of Second Balance:			
Continuing appropriation for Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	$2,250,000	$2,250,000	$2,250,000
Legislative Appropriations:			
Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	598,500	–	–
Department of Public Health—research on water quality in water supply reservoirs	1,123		–
Total Legislative Appropriations	$599,623	–	–
Total Appropriations From Second Balance	$2,849,623	$2,250,000	$2,250,000
Balances	$10,808,139	$12,228,702	$13,153,864
Add: Adjustments for reverting appropriations and savings in maximum allocations	1,179,351	1,470,967	543,100
For Transfer to the General Fund	$11,987,490	$13,699,669	$13,696,964

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
FAIR AND EXPOSITION FUND			
Accumulated surplus, July 1	$2,526,739	$2,595,848	–
Prior year adjustments (net)	187,985	–	–
Accumulated Surplus, Adjusted	$2,714,724	$2,595,848	–
Revenue:			
Horse Racing Board	$19,994,194	$20,945,950	$21,630,000
Less Transfers to Other Funds:			
General Fund	$11,987,490	$13,699,669	$13,696,964
State Fair Fund	265,000	265,000	265,000
Sixth District Agricultural Association Fund	15,000	15,000	15,000
Totals, Transfers to Other Funds	$12,267,490	$13,979,669	$13,976,964
Net Total Revenues	$7,726,704	$6,966,281	$7,653,036
Total Resources	$10,441,428	$9,562,129	$7,653,036
Less Expenditures:			
State Operations:			
Department of Finance	$250,610	$255,057	$255,925
District agricultural associations	3,187,900	3,253,800	3,223,200
Department of Public Health	14,412	–	–
Horse Racing Board	199,134	204,139	205,211
Totals, State Operations	$3,652,056	$3,712,996	$3,684,336
Capital Outlay:			
Poultry Improvement Commission	$413	–	–
Department of Finance:			
Sixth District Agricultural Association	7,349	$93,184	–
District Agricultural Associations	1,107,009	3,261,589	$1,359,000
Totals, Capital Outlay	$1,114,771	$3,354,773	$1,359,000
Local Assistance:			
Assistance to county agricultural fairs and citrus fruit fairs	$3,078,753	$2,494,360	$2,609,700
Total Expenditures	$7,845,580	$9,562,129	$7,653,036
Accumulated Surplus, June 30	$2,595,848	–	–
Unapportioned funds distributed in subsequent year	*1,995,950*	–	–
Surplus available for appropriations	*599,898*	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

GENERAL ANALYSIS

This statewide traffic law enforcement agency functions through a Sacramento headquarters, with field offices strategically located throughout the State. The Department operates approximately 1,650 mobile units with approximately 2,700 uniformed officers. Its jurisdiction is principally limited to streets and highways outside incorporated areas.

This budget provides for the construction of a substation at Alta, site acquisition and working drawing funds for an office at Truckee, and the incorporation of the Academy area with the city drainage system. Also proposed in 1962-63 is an additional $128,400 to augment a 1961-62 appropriation of $240,000 for a Highway Patrol combination area and zone office in Fresno.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase of site for Truckee office building	–	–	$10,000
The present leased location at Truckee is not satisfactory due to space deficiencies. In addition, the recently completed freeway makes the present location undesirable since ingress and egress is difficult. It is proposed that the site will be purchased from the Division of Highways.			
Working drawings—Truckee office	–	–	8,000
Construction of Alta substation	–	–	110,000
The highway has been relocated in this area and the present office will be some distance from the traffic center. In addition, the present leased facility is deficient spacewise.			
Construct office building—Fresno	–	–	240,000
Construct office building—Fresno—phase II	–	–	128,400
It is necessary to augment a 1961-62 appropriation for this combination zone and area office due to the insufficiency of the original appropriation.			
Incorporation with Sacramento city drainage system—academy	–	–	122,000
Due to the city development in the academy area the normal storm runoff to the rear of the state property will shortly be precluded. The city is planning a storm drainage system for this area and has invited the Patrol to participate. A study by the Division of Architecture demonstrates that this procedure will be more economical than an independent system.			
Minor Projects:			
Repair skidpan—emergency vehicle operations course	–	–	15,000
Perimeter landscaping—Acadamy	–	–	24,320
Road improvement—Academy	–	–	7,500
Sewage tie-in—Academy	–	–	18,200

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase of site for Fresno office	$105	$30,895	–
Construct cafeteria—Sacramento headquarters building	20,000	–	–
Working drawings—Merced	1,200	8,000	–
Working drawings—Fresno	–	10,000	–
Incorporation with city sewer district—Academy	120,450	–	–
Purchase of site—Alta substation	–	10,000	–
Construct Headquarters office building—Sacramento	100,000	–	–
Working drawings—Alta substation	–	6,000	–
Enlarge accident investigation area—Academy	—1,873	–	–
Purchase building site—Merced	15,228	–	–
Construct automotive shop and stores building—Sacramento	771	–	–
Construct office building—Merced	–	148,000	–
Minor Projects:			
Construct safety fencing—Academy	25,990	–	–
Alterations and improvements to motorcycle storage area—Academy	3,196	–	–
Repair training academy road network	2,448	–	–
Construct walls around police range	27,825	–	–
Construct skid pan—emergency vehicle operations course	19,976	–	–
Construct carports—San Francisco office building	50,800	–	–
Alteration and improvement projects under $5,000	10,975	5,688	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$397,091	$218,583	$683,420

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[1] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Fund			
APPROPRIATIONS			
Budget Act appropriation	$646,081	$388,000	$443,420
Allocated From:			
Section 16352, Government Code	7,000	–	–
Prior Year Balances Available:			
Budget Act of 1961, Item 319	–	–	240,000
Budget Act of 1960, Item 327	–	365,316	313,106
Budget Act of 1959, Item 347	1,201,000	1,102,873	–
Budget Act of 1958, Item 374	10,000	–	–
Budget Act of 1958, Item 375	74,264	–	–
Budget Act of 1958, Item 376	4,300	–	–
Total Available	$1,942,645	$1,856,189	$996,526
Available in subsequent year:			
Budget Act of 1961, Item 319	–	—240,000	–
Budget Act of 1960, Item 327	—365,316	—313,106	–
Budget Act of 1959, Item 347	—1,102,873	–	–
Unexpended Balances, Estimated Saving:			
Budget Act of 1958, Item 374	—772	–	–
Budget Act of 1958, Item 375	—72,293	–	–
Budget Act of 1958, Item 376	—4,300	–	–
Budget Act of 1959, Item 347	–	—1,084,500	–
Budget Act of 1960, Item 327	–	–	—313,106
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$397,091	$218,583	$683,420

DEPARTMENT OF MENTAL HYGIENE

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
General Fund			
Langley Porter Neuropsychiatric Institute	$171,913	$23,983	$50,950
Neuropsychiatric Institute at U.C.L.A.	448,262	349,189	11,500
Agnews State Hospital	323,508	202,413	118,390
Atascadero State Hospital	48,812	60,329	37,700
Camarillo State Hospital	1,102,531	317,954	87,090
DeWitt State Hospital	115,604	136,557	92,370
Mendocino State Hospital	272,903	19,260	75,050
Metropolitan State Hospital	357,208	238,027	65,450
Modesto State Hospital	69,404	62,339	78,550
Napa State Hospital	564,533	424,949	84,150
Patton State Hospital	254,077	163,079	69,800
Stockton State Hospital	2,865,054	241,955	96,000
Fairview State Hospital	77,516	576,410	62,500
Pacific State Hospital	210,177	613,607	61,100
Porterville State Hospital	1,178,325	87,436	36,050
Sonoma State Hospital	69,635	110,112	50,950
Total Expenditures	$8,129,462	$3,627,599	$1,077,600
State Construction Program Fund [d]			
Langley Porter Neuropsychiatric Institute	–	–	$250,000
Neuropsychiatric Institute at U.C.L.A.	$320,160	$39,840	–
Agnews State Hospital	—59,233 [e]	75,243	502,400
Atascadero State Hospital	–	336,000	–
Camarillo State Hospital	–	202,100	600,000
DeWitt State Hospital	–	10,000	–
Mendocino State Hospital	–	206,800	461,300
Metropolitan State Hospital	46,241	310,026	100,000
Modesto State Hospital	–	50,000	100,000
Napa State Hospital	322,475	94,434	–
Patton State Hospital	—40,947 [e]	11,731	653,000
Stockton State Hospital	—167,300 [e]	109,000	389,600
Fairview State Hospital	—22,462 [e]	49,300	595,210
Pacific State Hospital	479	479	116,000
Porterville State Hospital	–	–	37,200
Sonoma State Hospital	15,963	2,017,515	60,100
Total Expenditures	$415,376	$3,512,468	$3,864,810
TOTAL EXPENDITURES, CAPITAL OUTLAY	$8,544,838	$7,140,067	$4,942,410
General Fund	*8,129,462*	*3,627,599*	*1,077,600*
State Construction Program Fund [d]	*415,376*	*3,512,468*	*3,864,810*

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates 8 hospitals for mentally ill patients, 4 hospitals for mentally retarded patients, 2 hospitals housing both mentally ill and mentally retarded patients, and 2 training and research institutes in conjunction with the University of California. These facilities are distributed throughout the State.

The Langley Porter Neuropsychiatric Institute which was established for teaching and research, and the necessary clinical provisions connected with these functions is operated by the department in conjunction with the University of California Medical School at San Francisco. A similar facility, the Neuropsychiatric Institute, a part of the Los Angeles Medical School of the University of California, was activated in December 1960, and will operate at a rated bed capacity of 188. With the 117 bed capacity of the Langley Porter Institute, a total institute capacity of 305 beds is available.

During the 1960-61 fiscal year, available beds for mentally ill continued to exceed actual population. On June 30, 1961, 36,393 beds for the mentally ill were available which exceeded by 1,012 the actual population of 35,381. It is estimated that capacity will continue to be greater than population through June 30, 1964, at which time capacity will exceed the population by 199. This estimate is based on an anticipated continuing reduction in the hospitalization rate for mentally ill which was 303.2 per 100,000 population in 1950. It is estimated that the rate will be 212 per 100,000 population on June 30, 1962, and further reduced to 180 by June 30, 1968. On June 30, 1962, 36,138 beds will be available for an estimated population of 35,500. The loss in capacity of 255 is due to remodeling and modernization projects now in progress or funded and scheduled deactivation projects. The tables that follow set forth in detail actual and estimated populations and indicate the latest estimates of capacity resulting from presently funded projects.

Additional mentally retarded patients are admitted as bed capacity and related treatment facilities become available, and a moderate amount of overcrowding occurs in order to fully utilize available resources. As of June 30, 1961, 11,305 beds were available. No change in the number of beds for this purpose is anticipated in 1961-62. By June 30, 1963, capacity will have increased to 11,528 due to the conversion of 223 beds from mentally ill to mentally retarded. During 1963-64, 969 currently financed additional beds will be activated giving a net increase of 897 beds bringing total capacity to 12,297 on June 30, 1964. The tables that follow include population and capacity estimates for the mentally retarded.

The major projects proposed in this budget provide for the construction of patient service facilities, remodeling of existing

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[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS—Continued

wards, equipment for units nearing completion, and correction of special ward and utility service problems. The construction and installation of additional laundry facilities at Camarillo and Fairview State Hospitals, the construction of an auditorium at Fairview State Hospital and a chapel at Agnews State Hospital together with the remodeling of wards at Mendocino, Patton and Stockton State Hospitals, comprise the principal part of the major project proposals. Also included is a proposal for preparation of working drawings for a receiving and treatu unit at Modesto State Hospital and funds for the initial chase of a site, on which a replacement of Langley Po Neuropsychiatric Institute will be constructed. These proj are explained in more detail in the budgets of the various pitals. Essential minor construction projects are included correct deficiencies and to improve physical plants. These p ects are also detailed in the individual budgets.

STATUS OF PRESENTLY AUTHORIZED AND 1962-63 PROPOSED

PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1960-61	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Repl me
GRAND TOTALS—Capacities June 30, 1961	47,856		---	---	---	---	---	---	---
GRAND TOTALS—Construction projects	--		793	---	---	—208	-	585	- -
Teaching, Research, and Treatment Institutes									
Langley Porter Neuropsychiatric Institute	117		---	--	---	---	---	---	---
Neuropsychiatric Institute at University of California, Los Angeles	41	1961-62	147	---	---	---	---	147	---
Total Capacity, June 30, 1961	158	--	---	---	---	---	---	---	---
Total Construction Projects	-		147	---	---	---	---	147	---
Hospitals for Mentally Ill									
Agnews State Hospital	4,158	---	---	--	---	---	---	---	-
Remodel Wards 19 and 21	---	1962-63	—3		---	---	---	—3	-
Atascadero State Hospital	1,531		---	---	---	---	---	---	---
Camarillo State Hospital	6,242		---	---	---				---
Convert Patient Ward C to bed area	---	1961-62	19	---	---	--	---	19	
Remodel Wards M, M1, O and O1	---	1962-63	25	---	---	---		25	---
DeWitt State Hospital	1,931			---	---	---	---	---	---
Change Mentally Ill Wards to Mentally Retarded Wards	---	1962-63	—223	---	---	--	--	—223	---
Mendocino State Hospital	2,360		---	--	---	---	---	---	---
Remodel Ward 14		1962-63	—6	--	---	---	---	—6	---
Remodel Wards 7 and F	---	1962-63	—45	---	---	---	---	—45	---
Remodel Wards 7 and F, phase II	---	---	---	---	1964-65	—145	---	—145	---
Metropolitan State Hospital	3,868	---	---	---	---	---	---	---	---
Remodel Wards 28 and 30	---	1961-62	—16	---	---	---	---	—16	---
Deactivate Ward 20	---	1961-62	—78	---	---	---	---	—78	---
Remodel Wards 19 and 21	---	1963-64	—16	---	---	---	---	—16	---
Modesto State Hospital	2,519		---	---	---	---	---	---	---
Napa State Hospital	5,214	---	---	---	---	---	---	---	---
Remodel Chambers and Ogden cottages	---	1961-62	—34	--	---	---	---	—34	---
Deactivate Ranch Ward U	---	1961-62	—58	---	---	---	---	—58	---
Ward adjustments	---	1962-63	—1	---	---	---	---	—1	---
Patton State Hospital	4,876	---	---	---	---	---	---	---	---
Remodel Ward G	---	1961-62	—68	---	---	---	---	—68	---
Remodel Ward 16	---	1962-63	—68	---	---	---	---	—68	---
Remodel Wards 15 and 14	---	---	---	---	1964-65	—52	---	—52	---
Stockton State Hospital	3,694	---	---	---	---	---	---	---	---
Alterations to Cottage F	---	1961-62	—20	---	---	---	---	—20	---
Additions to Cottage G	---	1963-64	200	---	---	---	---	200	---
Deactivate Cottage 2—barracks	---	1963-64	—102	---	---	---	---	—102	---
Remodel Cottage 1	---	---	---	---	1964-65	—11	---	—11	---
Total Capacity June 30, 1961	36,393	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	—494	---	---	—208	---	—702	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1962-63 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY—Continued

	BED CAPACITY 1960-61	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
Hospitals for Mentally Retarded									
DeWitt State Hospital	477	---	---	---	---	---	---	---	---
Change wards from Mentally Ill Wards to Mentally Retarded Wards	--	1962-63	223	---	---		-	223	
Modesto State Hospital	72	---	---	---	---	---	--	--	---
Fairview State Hospital	1,946		---	---	---	---	---		
Five buildings—10 wards		1963-64	676	--	-	--	---	676	--
Pacific State Hospital	2,888	--	---	-		---	---	--	---
Research unit	--	1963-64	---	--	-	---		---	--
Porterville State Hospital	2,435	---	---	---	---	---	--		-
Acute Hospital Annex	---	1963-64	93	---	---	---	--	93	---
Sonoma State Hospital	3,487	---	---	---	---	---	---	---	---
Severely Handicapped Treatment Unit	---	1964-65	200	---	---	---	---	200	---
Deactivate Haven Cottage	---	1964-65	—52	---	---	---	---	—52	---
Total, Capacity June 30, 1961	11,305	---	---	---	---	---	---	---	--
Total Construction Projects	---	---	1,140	---	---	---	---	1,140	--

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING, 1961-62

INSTITUTION	Actual June 30, 1959	Actual June 30, 1960	Actual June 30, 1961 *	Estimated June 30, 1962 *	Estimated June 30, 1963 *	Estimated June 30, 1964 *	Estimated June 30, 1965 *
Total Population [1]	46,993	47,265	47,065	47,770	47,770	50,083	50,768
Capacities	45,098	48,046	47,856	47,748	47,650	48,501	48,441
Capacity construction needs	1,895	—781	—791	22	120	1,582	2,327
Mentally Ill Hospitals							
AGNEWS—Population	3,989	4,062	4,071	4,000	4,000	–	–
Capacity	3,623	4,157	4,158	4,158	4,155	4,155	4,155
Shortage of capacity	366	—95	—87	—158	—155	–	–
ATASCADERO—Population	1,216	1,384	1,520	1,500	1,500	–	–
Capacity	1,108	1,531	1,531	1,531	1,531	1,531	1,531
Shortage of capacity	108	—147	—11	—31	—31	–	–
CAMARILLO—Population	6,457	6,248	6,278	6,100	6,100	–	–
Capacity	6,281	6,242	6,242	6,261	6,286	6,286	6,286
Shortage of capacity	176	6	36	—161	—186	–	–
DEWITT—Population	2,432	2,321	1,910	1,900	1,900	–	–
Capacity	2,252	2,251	1,931	1,931	1,708	1,708	1,708
Shortage of capacity	180	70	—21	—31	192	–	–
MENDOCINO—Population	2,405	2,316	2,248	2,300	2,300	–	–
Capacity	2,375	2,375	2,360	2,360	2,309	2,309	2,164
Shortage of capacity	30	—59	—112	—60	—9	–	–
METROPOLITAN—Population	4,018	3,772	3,859	3,800	3,800	–	–
Capacity	3,696	3,888	3,868	3,774	3,774	3,758	3,758
Shortage of capacity	322	—116	—9	26	26	–	–
MODESTO—Population	2,593	2,323	2,337	2,400	2,400	–	–
Capacity	2,638	2,439	2,519	2,519	2,519	2,519	2,519
Shortage of capacity	—45	—116	—182	—119	—119	–	–
NAPA—Population	5,451	5,196	4,980	5,150	5,150	–	–
Capacity	5,077	5,042	5,214	5,122	5,121	5,121	5,121
Shortage of capacity	374	154	—234	28	29	–	–

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* Populations shown are as of the last Wednesday of month.

[1] Population growth for 1964 and 1965 is not allocated by hospital. The excess population can be equalized by transfer of patients.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING, 1961-62—Continued

INSTITUTION	Actual June 30, 1959	Actual June 30, 1960	Actual June 30, 1961 *	Estimated June 30, 1962 *	Estimated June 30, 1963 *	Estimated June 30, 1964 *	Estimat June 3 1965
Mentally Ill Hospitals—Continued							
PATTON—Population	4,269	4,710	4,656	4,700	4,700	–	–
Capacity	3,830	4,876	4,876	4,808	4,740	4,740	4,688
Shortage of capacity	439	—166	—220	—108	—40	–	–
STOCKTON—Population	3,941	3,674	3,522	3,650	3,650	–	–
Capacity	3,697	3,697	3,694	3,674	3,674	3,772	3,761
Shortage of capacity	244	—23	—172	—24	—24	–	–
Totals, Mentally Ill							
Population [1]	36,771	36,006	35,381	35,500	35,500	35,700	35,900
Capacity	34,577	36,498	36,393	36,138	35,817	35,899	35,691
Capacity construction needs	2,194	—492	—1,012	—638	—317	—199	209
Mentally Retarded Hospitals							
DEWITT—Population	543	534	602	600	600	–	–
Capacity	527	527	477	477	700	700	700
Shortage of capacity	16	7	125	123	—100	–	–
FAIRVIEW—Population	583	1,503	1,830	2,000	2,000	–	–
Capacity	756	1,946	1,946	1,946	1,946	2,622	2,622
Shortage of capacity	—173	—443	—116	54	54	–	–
MODESTO—Population	221	117	73	100	100	–	–
Capacity	271	148	72	72	72	72	72
Shortage of capacity	—50	—31	1	28	28	–	–
PACIFIC—Population	2,851	2,872	2,931	3,000	3,000	–	–
Capacity	2,888	2,888	2,888	2,888	2,888	2,888	2,888
Shortage of capacity	—37	—16	43	112	112	–	–
PORTERVILLE—Population	2,438	2,507	2,542	2,500	2,500	–	–
Capacity	2,435	2,435	2,435	2,435	2,435	2,528	2,528
Shortage of capacity	3	72	107	65	65	–	–
SONOMA—Population	3,489	3,648	3,581	3,765	3,765	–	–
Capacity	3,536	3,487	3,487	3,487	3,487	3,487	3,635
Shortage of capacity	—47	161	94	278	278	–	–
Totals, Mentally Retarded Hospitals [3]							
Population [1, 2]	10,125	11,181	11,559	11,965	11,965	14,078	14,563
Capacity	10,413	11,431	11,305	11,305	11,528	12,297	12,445
Capacity construction needs	—288	—250	254	660	437	1,781	2,118
Institutes							
LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE							
Population	97	78	79	117	117	117	117
Capacity	108	117	117	117	117	117	117
NEUROPSYCHIATRIC INSTITUTE AT U.C.L.A.							
Population	–	–	46	188	188	188	188
Capacity	–	–	41	188	188	188	188
Totals, Institutes							
Population	97	78	125	305	305	305	305
Capacity	108	117	158	305	305	305	305
Capacity construction needs	—11	—39	—33	–	–	–	–

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* Populations shown are as of the last Wednesday of month.

[1] Population growth for 1964 and 1965 is not allocated by hospital. Population calculated on 200 and 195 patients per 100,000 civilian population for 1964 and 1965, respectively. The excess population can be equalized by transfer of patients.

[2] Populations June 30, 1963, are actual and budgeted. Thereafter population calculated on 80 patients per 100,000 civilian population. Construction needs 1964 and 1965 include overcrowding and waiting list.

[3] Needs in 1964 and 1965 include overcrowding and waiting lists.

DEPARTMENT OF MENTAL HYGIENE—Continued

Langley Porter Neuropsychiatric Institute

This institute, in conjunction with The University of California School of Medicine in San Francisco, operates a research, training, and treatment center in Northern California. It has a rated bed capacity of 117, and in addition operates a large outpatient clinic. Site acquisition funds are included for a site on which a replacement of this institute will be constructed. Minor projects totaling $50,950 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Site acquisition for new institute—partial	–	–	$250,000
This will provide the first phase of acquisition for the replacement of the existing institute. The ultimate replacement will permit an expansion of research activities in the field of mental retardation. The existing institute cannot be economically expanded for additional research activities but can be utilized by the University of California for additional teaching facilities to meet the increasing demands for trained people in medicine and the related fields of medicine.			
Minor Projects:[b]			
Install electrical power line	–	–	5,000
Complete screened play area	–	–	18,100
Improve children's playground	–	–	15,000
Construct general storage building	–	–	5,750
Alteration and improvement projects under $5,000	–	–	7,100
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct 4-story addition	$132,500	–	–
Equip 4-story addition	28,296	–	–
Minor projects:			
Remodel day-night ward	–	$6,500	–
Remodel clinical and neuropathological laboratories	–	9,300	–
Screen play area and install equipment	7,377	1,283	–
Alteration and improvement projects under $5,000	3,740	6,900	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$171,913	$23,983	$300,950
General Fund	*171,913*	*23,983*	*50,950*
State Construction Program Fund[d]	–	–	*250,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$22,700	$50,950
Allocated From:			
Section 16409, Government Code	–	1,283	–
Prior Year Balances Available:			
Budget Act of 1959, Item 348	$132,500	–	–
Budget Act of 1958, Item 377	11,422	–	–
Budget Act of 1957, Item 368	72,446	–	–
Total Available	$216,368	$23,983	$50,950
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 377	—305	–	–
Budget Act of 1957, Item 368	—44,150	–	–
TOTAL EXPENDITURES	$171,913	$23,983	$50,950

State Construction Program Fund[d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$250,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$171,913	$23,983	$300,950
General Fund	*171,913*	*23,983*	*50,950*
State Construction Program Fund	–	–	*250,000*

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[a] From State Construction Program Fund unless otherwise noted.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Neuropsychiatric Institute at University of California, Los Angeles

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research, training, and treatment center. It has a rated bed capacity of 188, and in addition operates a large outpatient clinic. The facility was activated in December 1960 with the first patie admissions in January 1961. Minor construction projects tota ing $11,500 are included to correct deficiencies and improve t physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Convert shock therapy suite into special projects ward	–	–	$8,500
Alteration and improvement projects under $5,000	–	–	3,000
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Equip addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute.			
General Fund	$448,262	$339,189	–
State Construction Program Fund	320,160	39,840	–
Minor Projects:			
Alteration and improvement projects under $5,000		10,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$768,422	$389,029	$11,500
General Fund	*448,262*	*349,189*	*11,500*
State Construction Program Fund [d]	*320,160*	*39,840*	
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$750,000	$10,000	$11,500
Prior Year Balances Available:			
Budget Act of 1959, Item 349	37,451	3,429	–
Budget Act of 1960, Item 328	–	335,760	–
Total Available	$787,451	$349,189	$11,500
Available in subsequent year	—339,189	–	–
TOTAL EXPENDITURES	$448,262	$349,189	$11,500
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	$360,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 350	–	$39,840	–
Total Available	$360,000	$39,840	–
Available in subsequent year	—39,840	–	–
TOTAL EXPENDITURES	$320,160	$39,840	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$768,422	$389,029	$11,500
General Fund	*448,262*	*349,189*	*11,500*
State Construction Program Fund [d]	*320,160*	*39,840*	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,158 as of June 30, 1961. Currently funded projects to be completed during 1962-63 will result in a reduction of 3 beds leaving a total capacity of 4,155 as of June 30, 1963. The major construction program proposed for 1962-63 fiscal year provides for the construction and equipping of a chapel and related facilities. Minor construction projects totaling $118,390 are included to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Construct chapel building and related facilities	—	—	$467,400
Equip chapel building and related facilities	—	—	35,000
To construct chapel facilities including related units and to provide necessary and appropriate equipment furnishings.			
Minor Projects:[b]			
Install steam line to ward buildings	—	—	15,000
Remodel and equip special diet kitchen, west area	—	—	39,340
Ground improvement, east area	—	—	45,000
Install new dishwashing machines, ward dining rooms	—	—	5,750
Enclose porches on buildings 22, 24, and 25	—	—	5,100
Alterations and improvement projects under $5,000	—	—	8,200
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Remodel and modernize wards 19 and 21	$206,100	—	—
Equip remodeled and modernized wards 19 and 21	—	$5,000	—
General Fund			
Remodel occupational therapy building 34 to canteen	99,500	—	—
Equip remodeled occupational therapy building 34	—	18,000	—
General Fund			
Construct maintenance shop and volatile storage building	125,900	—	—
Equip maintenance shop	—	10,000	—
General Fund			
Equip Administration Building, East Area:			
General Fund	—	549	—
State Construction Program Fund	1,313	243	—
Sanitation district, pro rata cost	—9,342[e]	75,000	—
State Construction Program Fund			
Construct new administration building, east area	—51,204[e]	—	—
State Construction Program Fund			
Equip receiving and treatment building	25,422	—	—
Equip remodeled food service building	—149[e]	—	—
Construct new boiler plant and utility services, east area	—95,849[e]	—	—
Alteration and remodeling to original food service building, west area	—8,346[e]	—	—
Food service building, east area	—100,000[e]	—	—
Minor Projects:			
Eliminate fire and safety hazards	—	48,400	—
Enclose porches	—	16,000	—
Remodel west area administration for day care and aftercare facilities	—	11,500	—
Relocate electrical switching system, west area	—	16,250	—
Ground improvements, east area	—	45,000	—
Install additional refrigeration unit, main kitchen	5,823	277	—
Alter and remodel dishwashing room, food service building	3,060	2,340	—
Paving, west area	7,443	2,557	—
Modernize east area ward toilet facilities	4,346	854	—
Install steam lines to ward buildings	30,872	128	—
Alteration and improvement projects under $5,000	19,386	25,558	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	$264,275	$277,656	$620,790
General Fund	*323,508*	*202,413*	*118,390*
State Construction Program Fund[d]	*—59,233*	*75,243*	*502,400*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$555,380	$123,050	$118,390
Prior Year Balances Available:			
Budget Act of 1960, Item 329	–	68,758	–
Budget Act of 1959, Item 351	42,518	10,605	–
Budget Act of 1958, Item 379	55,838	–	–
Budget Act of 1958, Item 380	3,871	–	–
Total Available	$657,607	$202,413	$118,390
Available in subsequent year	—79,363	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 329	—18,300	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 379	—30,416	–	–
Budget Act of 1958, Item 380	—51	–	–
Budget Act of 1957, Item 371	—847	–	–
Budget Act of 1957, Item 370	—95,998	–	–
Budget Act of 1956, Item 369	—778	–	–
Budget Act of 1956, Item 368	—8,346	–	–
Budget Act of 1955, Item 399	—100,000	–	–
TOTAL EXPENDITURES	$323,508	$202,413	$118,390
State Construction Program Fund [d]			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 352	$67,214	$75,243	$502,400
Budget Act of 1958, Item 378	4,000	–	–
Total Available	$71,214	–	$502,400
Available in subsequent year	—75,243	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 379	—55,100	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 378	—104	–	–
TOTAL EXPENDITURES	—$59,233	$75,243	$502,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$264,275	$277,656	$620,790
General Fund	*323,508*	*202,413*	*118,390*
State Construction Program Fund [d]	*—59,233*	*75,243*	*502,400*

Atascadero State Hospital

This hospital for the mentally ill had a rated bed capacity of 1,531 on June 30, 1961. No additional beds are under construction or funded and no expansion is proposed for the 1962-63 fiscal year. Minor construction projects totaling $37,700 are included to correct deficiencies and improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Improvements to sewage plant facilities	–	–	$26,200
Eliminate fire and safety hazards	–	–	10,500
Alteration and improvement projects under $5,000	–	–	1,000
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Emergency security alterations and improvements	–	$336,000	–
Equip office addition to existing building	$922	–	–
Equip dormitory ward buildings, 432-bed capacity	16,687	–	–
Construct office building	—2,526 [e]	–	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Atascadero State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects:			
Relocate and remodel canteen	–	$20,000	–
Improvements to dairy water system	–	15,000	–
Improvements to farm irrigation system	–	10,500	–
Improvements to existing ventilating system	–	6,000	–
Install dairy boiler	–	1,000	–
Install shelving in wards	–	1,500	–
Install refrigerated water coolers	–	2,450	–
Install laundry equipment	$14,945	–	–
Install dishwashing machine	15,600	–	–
Alteration and improvement projects under $5,000	3,184	3,879	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$48,812	$396,329	$37,700
General Fund	*48,812*	*60,329*	*37,700*
State Construction Program Fund [d]	–	*336,000*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$37,180	$56,450	$37,700
Prior Year Balances Available:			
Budget Act of 1960, Item 330	–	3,727	–
Budget Act of 1959, Item 353	428	152	–
Budget Act of 1958, Item 381	18,499	–	–
Total Available	$56,107	$60,329	$37,700
Available in subsequent year	—3,879	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 381	—890	–	–
Budget Act of 1957, Item 372	—2,526	–	–
TOTAL EXPENDITURES	$48,812	$60,329	$37,700
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$336,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$48,812	$396,329	$37,700
General Fund	*48,812*	*60,329*	*37,700*
State Construction Program Fund [d]	–	*336,000*	–

Camarillo State Hospital

This hospital for the mentally ill has a rated bed capacity of 6,242. Projects to be completed during the 1961-62 fiscal year will result in an increase of 19 beds. Previously funded ward remodeling scheduled for completion in 1962-63 will further increase bed capacity by 25 beds, and bring the capacity to 6,286 on June 30, 1963. The major construction program for the 1962-63 fiscal year provides for an addition to the laundry. Minor construction projects totaling $87,090 are included to correct deficiencies and to improve the physical plant and grounds.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [a]			
Addition to laundry	–	–	$500,000
Equip addition to laundry	–	–	100,000
Project provides for alterations and additions to the existing laundry building to meet workload standards based on 35 pounds of laundry per patient per week.			
Minor Projects: [b]			
Modernization of hot water system	–	–	13,000
Install refrigerated water coolers	–	–	6,000
Renovation of wards	–	–	28,000
Install lawn irrigation controls	–	–	6,200
Pave dairy corral	–	–	5,000
Construct patient recreation field	–	–	5,000
Renovate ward—children's unit	–	–	7,840
Alteration and improvement projects under $5,000	–	–	16,050

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Camarillo State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Construct canteen building	–	$180,000	–
Equip canteen building	–	20,000	–
Construct additions to domestic water system	–	2,100	–
Remodel and modernize wards	$254,600	–	–
Water development, phase II	182,200	15,400	–
General Fund			
Construct chapel building and related facilities	480,500	12,700	–
General Fund			
Equipment for chapel building and related facilities	–	49,200	–
General Fund			
Construct recreation and therapy center	—10,867 [e]	–	–
Equipment, business and medical office building	4,974	–	–
Minor Projects:			
Modernization of hot water system	2,665	6,400	–
Install refrigerated water coolers	–	6,000	–
Construct water line	3,059	9,600	–
Renovation of wards 6 and 6A	–	18,500	–
Modernization of laundry	–	80,000	–
Install milking pumpline system	6,500	–	–
Renovation of wards 4 and 5	16,346	2,155	–
Repair and replace main kitchen, water, gas and sewer lines	14,700	6,100	–
Replace sewage plant filter unit	–	6,750	–
Install laundry lint collectors	–	6,400	–
Improve electrical distribution systems	–	5,212	–
Install additional main water line valves	–	7,300	–
Modernize patients' ward lighting system	5,452	2,848	–
Install fire protection sprinklers, receiving and treatment basement	–	16,000	–
Install fire protection sprinklers, administration basement	–	9,000	–
Construct and equip additional classrooms—children's unit	36,600	–	–
Modernization of electric panels, male wards	8,136	–	–
Install fire protection system, children's unit	16,861	–	–
Construct and equip additional classrooms, children's unit	34,930	–	–
Modernize condensate return system	923	5,057	–
Install central receiving and discharge facility	29,713	808	–
Alteration and improvement projects under $5,000	15,239	52,524	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,102,531	$520,054	$687,090
General Fund	*1,102,531*	*317,954*	*87,090*
State Construction Program Fund[d]	–	*202,100*	*600,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$803,160	$136,910	$87,090
Budget Act Appropriation, Reappropriation:			
Budget Act of 1957, Item 374	–	49,200	–
Allocated From:			
Section 16409, Government Code	30,298	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 331	–	142,937	–
Budget Act of 1959, Item 354	50,221	16,107	–
Budget Act of 1958, Item 382	5,435	–	–
Budget Act of 1958, Item 383	78,054	–	–
Budget Act of 1957, Item 375	360,300	–	–
Total Available	$1,327,468	$345,154	$87,090
Available in subsequent year	—159,044	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 331	–	—27,200	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 382	—461	–	–
Budget Act of 1958, Item 383	—667	–	–
Budget Act of 1957, Item 374	—49,200	–	–
Budget Act of 1956, Item 371	—10,867	–	–
Budget Act of 1956, Item 372	—4,698	–	–
TOTAL EXPENDITURES	$1,102,531	$317,954	$87,090

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Camarillo State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$200,000	$600,000
Prior Year Balances Available:			
Budget Act of 1959, Item 355	$13,100	2,100	–
Total Available	$13,100	$202,100	$600,000
Available in subsequent year	—2,100	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 355	—11,000	–	–
TOTAL EXPENDITURES	–	$202,100	$600,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,102,531	$520,054	$687,090
General Fund	*1,102,531*	*317,954*	*87,090*
State Construction Program Fund [d]	–	*202,100*	*600,000*

DeWitt State Hospital

This hospital for the mentally ill and mentally retarded had a rated capacity of 1931 mentally ill and 477 mentally retarded beds on June 30, 1961. No additional beds are under construction or funded; however, in the 1962-63 fiscal year it is proposed to convert 223 mentally ill beds to mentally retarded. This change will result in a rated capacity of 1,708 mentally ill and 700 mentally retarded beds. Minor construction projects totaling $92,370 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects: [b]			
Rebrick boiler	–	–	$9,700
Install laundry equipment	–	–	17,800
Improve electrical distribution and lighting system	–	–	20,100
Construct patient ward toilets	–	–	7,700
Improve ward screen porches	–	–	9,600
Construct ramps—ward buildings	–	–	7,500
Eliminate fire and safety hazards	–	–	10,000
Alteration and improvement projects under $5,000	–	–	9,970

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Master plan for new facility	–	$10,000	–
Remodel food service building	$19,700	–	–
Minor Projects:			
Remodel ward exits	–	8,400	
Eliminate fire and safety hazards	19,069	10,145	–
Improve ward screen porches	4,348	7,200	–
Construct patients' ward toilets	–	6,600	–
Improvements to ward 202A	–	9,900	–
Rebuild screened porches on ward buildings	212	5,768	–
Construct ramps—ward buildings	–	7,500	–
Replace ward building ramps	4,857	2,643	–
Construct addition to records office	839	13,661	–
Construct addition to building 209	3,742	6,058	–
Install dishwashing machines	932	8,568	–
Installation and purchase of addressograph equipment	9,600	2,900	–
Improve electrical distribution and lighting system	18,000	–	–
Improvements at sewage plant	15,700	1,800	–
Install dishwashers—wards	3,043	9,500	–
Modernize bakery	–	15,950	–
Remodel patients' wards, 300 ramp	4,287	–	–
Alteration and improvement projects under $5,000	11,275	19,964	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$115,604	$146,557	$92,370
General Fund	*115,604*	*136,557*	*92,370*
State Construction Program Fund [d]	–	*10,000*	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

DeWitt State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$74,750	$67,725	$92,370
Prior Year Balances Available:			
Budget Act of 1960, Item 332	–	39,542	–
Budget Act of 1959, Item 356	73,394	29,290	–
Budget Act of 1958, Item 384	19,700	–	–
Budget Act of 1958, Item 385	16,616	–	–
Total Available	$184,460	$136,557	$92,370
Available in subsequent year	—68,832	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 385	—24	–	–
TOTAL EXPENDITURES	$115,604	$136,557	$92,370
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$10,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$115,604	$146,557	$92,370
General Fund	*115,604*	*136,557*	*92,370*
State Construction Program Fund[d]	–	*10,000*	–

Mendocino State Hospital

This hospital for the mentally ill had a rated bed capacity of 2,360 on June 30, 1961. Ward remodeling projects currently financed will result in a reduction of 51 beds by June 30, 1963, leaving a capacity of 2,309. The major construction program proposed for the 1962-63 fiscal year provides for the second phase of remodeling and modernizing wards 7 and F plus the necessary equipment for the project. The remodeling will reduce bed capacity by 145, leaving a capacity of 2,164 upon completion of the project. Minor projects totaling $75,050 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Remodel and modernize wards 7 and F, phase II	–	–	$453,800
Equip remodeled and modernized wards 7 and F	–	–	7,500
This project consists of phase II of alterations and additions to wards together with necessary additional equipment items hospital standards. The remodeling will result in a reduction of 145. All necessary and related mechanical and electrical work is included.			
Minor Projects:[b]			
Replace elevator in receiving and treatment building	–	–	26,250
Installation of sprinkler irrigation system	–	–	6,300
Improvements to electrical distribution and lighting system	–	–	13,600
Alteration and improvement projects under $5,000	–	–	28,900
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Replace boilers	–	$206,800	–
Remodel and modernize Ward 14 *General Fund*	$143,550	—29,000[e]	–
Equip remodeled and modernized Ward 14 *General Fund*	–	7,000	–
Remodel and modernize Ward 7 or F *General Fund*	93,700	—7,700[e]	–
Equip remodeled and modernized Ward 7 or F *General Fund*	–	2,500	–

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.
[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects:			
Improvements to sewage plant	–	$10,000	–
Improvements to electrical distribution and lighting system	—$178 [e]	20,000	–
Installation of addressograph equipment	5,649	181	–
Repair and replace heating system, Unit G	5,821	1,341	–
Improvements to domestic water system	5,328	325	–
Alteration and improvement projects under $5,000	19,033	14,613	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$272,903	$226,060	$536,350
General Fund	*272,903*	*19,260*	*75,050*
State Construction Program Fund [d]	–	*206,800*	*461,300*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$299,500	—$13,050	$75,050
Prior Year Balances Available:			
Budget Act of 1960, Item 333	–	31,578	–
Budget Act of 1959, Item 357	5,757	732	–
Budget Act of 1958, Item 386	1,122	–	–
Total Available	$306,379	$19,260	$75,050
Available in subsequent year	—32,310	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 386	—635	–	–
Budget Act of 1957, Item 378	—531	–	–
TOTAL EXPENDITURES	$272,903	$19,260	$75,050

State Construction Program Fund [d]

APPROPRIATIONS			
Budget Act Appropriation (Expenditures)	–	$206,800	$461,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$272,903	$226,060	$536,350
General Fund	*272,903*	*19,260*	*75,050*
State Construction Program Fund [d]	–	*206,800*	*461,300*

Metropolitan State Hospital

This hospital for the mentally ill had a rated capacity of 3,868 on June 30, 1961. Remodeling and deactivation projects to be completed during the 1961-62 fiscal year will result in a decrease of 94 beds. Major construction proposed for the 1962-63 fiscal year provides for water treatment facilities. Minor construction projects totaling $65,450 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

Construct water treatment facilities	–	–	$100,000
This project provides for construction of water softening facilities having a capacity adequate to meet the demands of the hospital's daily water requirements.			
Minor Projects: [b]			
Install automatic sprinkler system in attic of ward building	–	–	20,450
Construct curbs and sidewalks	–	–	5,000
Install larger capacity sewage comminutor	–	–	16,500
Install sprinkler system-ward yard	–	–	6,000
Install new water main in west ward area	–	–	10,000
Install cooling facilities in the patients industrial building	–	–	5,000
Alteration and improvement projects under $5,000	–	–	2,500

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[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from bond funds not included in overall budget totals.
[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Metropolitan State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Replace boiler facilities	–	$306,500	–
Remodel and modernize wards 19 and 21	$238,400	–	–
Equip remodeled and modernized wards 19 and 21	–	8,700	–
General Fund			
Construct addiitonal water storage facilities	90,800	–	–
Remodel and modernize wards	33,600	–	–
State Construction Program Fund			
Equip Remodeled and Modernized Wards:			
General Fund	2,019	1,031	–
State Construction Program Fund	1,716	334	–
Equip Ward Building, 200 Beds:			
General Fund	1,005	917	–
State Construction Program Fund	9,826	264	–
Equip Maintenance Shop Buildings:			
General Fund	106	94	–
State Construction Program Fund	1,099	2,928	–
Construct ward buildings	—93,700 [e]	–	–
Equip remodeled buildings for commissary expansion and classroom	1,132	–	–
Construct additional boiler plant facilities	13,200	–	–
Minor Projects:			
Install garbage disposals	–	16,600	–
Improvements to sewage system	–	12,000	–
Termite eradication—ward buildings	–	41,000	–
Install additional laundry equipment		48,200	–
Construct curbs and sidewalks	–	5,000	–
Eliminate fire and safety hazards	–	10,000	–
Modernize bathing facilities, wards	13,243	18,514	–
Install grease interceptor at main kitchen	10,500	10,500	–
Install thermostatic temperature	–	9,200	–
Extend visual call system	–	10,000	–
Construct visitors' parking area	7,820	2,640	–
Construct curbs and sidewalks	–	5,000	–
Alterations to wards 5 and 6	1,222	3,778	–
Install an additional extractor in laundry	7,887	2,513	–
Eliminate fire and safety hazards	8,750	6,250	–
Enlarge and repair incinerator	–	5,100	–
Remodel and modernize wards	9,200	–	–
Purchase and install addressograph equipment	3,171	1,829	–
Provide minimum fire, life and panic safety for ward buildings	22,462	–	–
Remodel and modernize wards	5,350	–	–
Alteration and improvement projects under $5,000	14,641	19,161	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$403,449	$548,053	$165,450
General Fund	*357,208*	*238,027*	*65,450*
State Construction Program Fund [d]	*46,241*	*310,026*	*100,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$444,860	$124,500	$65,450
Allocated From:			
Section 16409, Government Code	34,900	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 334	–	95,774	–
Budget Act of 1959, Item 358	55,655	17,753	–
Budget Act of 1958, Item 387	6,048	–	–
Budget Act of 1958, Item 388	33,555	–	–
Total Available	$575,018	$238,027	$65,450
Available in subsequent year	—113,527	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 387	—4,652	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 387	—264	–	–
Budget Act of 1958, Item 388	—5,701	–	–
Budget Act of 1957, Item 380	34	–	–
Budget Act of 1956, Item 376	—93,700	–	–
TOTAL EXPENDITURES	$357,208	$238,027	$65,450

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Metropolitan State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Construction Program Fund[d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act Appropriation	–	$306,500	$100,000
Allocated From:			
Section 16354, Government Code	$33,600	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 359	16,167	3,526	–
Total Available	$49,767	$310,026	$100,000
Available in subsequent year	—3,526	–	–
TOTAL EXPENDITURES	$46,241	$310,026	$100,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$403,449	$548,053	$165,450
General Fund	*357,208*	*238,027*	*65,450*
State Construction Program Fund[d]	*46,241*	*310,026*	*100,000*

Modesto State Hospital

This hospital for the mentally ill and mentally retarded had a rated bed capacity of 2,519 mentally ill and 72 mentally retarded beds on June 30, 1961. No additional bed capacity is funded or under construction. Major capital outlay proposed for the 1962-63 fiscal year provides for working drawings for a receiving and treatment unit having a capacity of 200 to 250 beds. Minor construction projects totaling $78,550 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

Working drawings for receiving and treatment unit	–	–	$100,000
This project would provide for preparation of working drawing for a basic unit to serve as a receiving and all-purpose treatment center having a capacity of 200 to 250 beds for acute phychiatric treatment and medical surgical care of patients.			
Minor Projects:[b]			
Alterations to surgery wing	–	–	12,500
Alterations to medical-surgical wards	–	–	6,950
Construct patients toilets and showers	–	–	20,000
Install partitions in toilet areas	–	–	5,000
Install floor covering—wards	–	–	11,000
Modernize electrical fixtures—dining rooms	–	–	6,000
Alteration and improvement projects under $5,000	–	–	17,100

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

Master plan for new facility	–	$50,000	–
Minor Projects:			
Modernization of medical-surgical wards	–	10,000	–
Replace laundry equipment	–	14,000	–
Install floor covering—wards	–	20,000	–
Addition to laundry building	$5,817	1,893	–
Replacement well	4,904	596	–
Linoleum renewal in corridors	6,019	637	–
Purchase and install larger X-ray machine	20,125	254	–
Construction of clinical laboratory	5,852	334	–
Alteration and improvement projects under $5,000	26,687	14,625	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$69,404	$112,339	$178,550
General Fund	*69,404*	*62,339*	*78,550*
State Construction Program Fund[d]	–	*50,000*	*100,000*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Modesto State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$27,260	$51,240	$78,550
Prior Year Balances Available:			
Budget Act of 1960, Item 335	–	7,932	–
Budget Act of 1959, Item 360	44,992	3,167	–
Budget Act of 1958, Item 389	8,809	–	–
Total Available	$81,061	$62,339	$78,550
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 389	—558	–	–
Available in Subsequent Year:			
Budget Act of 1960, Item 3359	—7,932	–	–
Budget Act of 1959, Item 360	—3,167	–	–
TOTAL EXPENDITURES	$69,404	$62,339	$78,550
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$50,000	$100,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$69,404	$112,339	$178,550
General Fund	*69,404*	*62,339*	*78,550*
State Construction Program Fund [d]	–	*50,000*	*100,000*

Napa State Hospital

This hospital for the mentally ill had a rated capacity of 5,214 on June 30, 1961. Ward remodeling during 1961-62 will result in a decrease of 34 beds and the deactivation of the U-ward at the ranch will further decrease bed capacity by 58. The resultant bed capacity on June 30, 1962 will be 5,122. Minor construction projects totaling $84,150 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES			
Minor Projects: [b]			
Improvements to receiving and treatment building	–	–	$49,900
Improvements to ward buildings	–	–	9,900
Modernize ward bath and toilet facilities	–	–	7,250
Construct brine and salt bulk storage tanks	–	–	9,300
Alteration and improvement projects under $5,000	–	–	7,800
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Remodel serving areas, south ward group—Phase II	–	$137,070	–
Equip serving areas	–	12,000	–
Construct chapel and related facilities	$55,800	–	–
Remodel and modernize Ward D *General Fund*	–	180,000	–
Equip remodeled and modernized Ward D *General Fund*	–	5,000	–
Remodel serving areas, south ward group	71,500	–	–
Equip food cart room *General Fund*	55,419	1,281	–
Equip rehabilitation therapies building *General Fund*	–	55,300	–
Equip administration building, addition *General Fund*	–	16,300	–
Equip remodeled and modernized ward (Ogden) *General Fund*	–	7,050	–
Equip Remodeled and Modernized Wards:			
General Fund	21	2,779	–
State Construction Program Fund	–	1,600	–
Construct juvenile unit	–	—57,980 [e]	–
Equip Juvenile Unit:			
General Fund	35,095	6,826	–
State Construction Program Fund	91,403	1,744	–

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[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Napa State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct rehabilitation therapies building	$43,472	–	–
State Construction Program Fund			
Construct addition to administration building	187,600	–	–
State Construction Program Fund			
Complete primary electrical and distribution system	—6,400 [e]	–	–
Construct shops	—719 [e]	–	–
Construct water supply improvements	—1,185 [e]	–	–
Construct chapel	288,900	–	–
Equip chapel	–	$49,200	–
General Fund			
Minor Projects:			
Remodel for research laboratory	–	22,600	–
Install wall guards	–	5,000	–
Install ward door checks	–	6,000	–
Construct grounds equipment storage building	–	6,000	–
Construct addition to drainage culvert	–	5,000	–
Remodeling of main kitchen area	–	27,740	–
Construct patient and visitors' toilet facilities, unit T	–	5,000	–
Complete primary electrical and distribution system	10,000	–	–
Construct property warehouse	19,988	–	–
Construct bull pens and feeding pens	9,729	–	–
Alteration and improvement projects under $5,000	26,385	23,873	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$887,008	$519,383	$84,150
General Fund	*564,533*	*424,949*	*84,150*
State Construction Program Fund[d]	*322,475*	*94,434*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriations	$556,640	$64,550	$84,150
Budget Act Appropriation, Reappropriation:			
Budget Act of 1957, Item 374	–	49,200	–
Allocated From:			
Section 16409, Government Code	6,500	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 336	–	348,216	–
Budget Act of 1959, Item 361	67,702	12,283	–
Budget Act of 1958, Item 391	16,456	–	–
Budget Act of 1957, Item 383	338,100	–	–
Total Available	$985,398	$474,249	$84,150
Available in subsequent year	—360,499	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 336	–	—49,300	–
Budget Act of 1957, Item 383	—1,904	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 391	—2,854	–	–
Budget Act of 1957, Item 383	—49,200	–	–
Budget Act of 1957, Item 384	—6,408	–	–
TOTAL EXPENDITURES	$564,533	$424,949	$84,150

State Construction Program Fund[d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$149,070	–
Allocated From:			
Section 16354, Government Code	$231,072	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 362	94,747	3,344	–
Total Available	$325,819	$152,414	–
Available in subsequent year	—3,344	–	–
Transfer to Section 16354:			
Budget Act of 1957, Item 459	–	—57,980	–
TOTAL EXPENDITURES	$322,475	$94,434	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$887,008	$519,383	$84,150
General Fund	*564,533*	*424,949*	*84,150*
State Construction Program Fund[d]	*322,475*	*94,434*	–

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[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Patton State Hospital

This hospital for the mentally ill had a rated bed capacity of 4,876 on June 30, 1961. Ward remodeling to be completed during the 1961-62 fiscal year will reduce capacity by 68. Currently funded remodeling scheduled for completion in the 1962-63 fiscal year will decrease capacity by another 68 beds leaving a total capacity of 4,740 on June 30, 1963. Major construction proposed for the 1962-63 fiscal year provides for remodeling of wards, equipment for the remodeled wards, and air conditioning for 2 ward buildings. The remodeling project will reduce the bed capacity by 52. Minor construction projects totaling $69,800 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Remodel wards 14 and 15	–	–	$368,600
Equip remodeled wards 14 and 15	–	–	10,400
These projects are for the remodeling of wards to provide facilities more nearly conforming to present day standards, and equipment for the remodeled wards. This remodeling will reduce bed capacity by 52. All necessary and related mechanical and electrical work is included.			
Air conditioning for 2 ward buildings	–	–	274,000
This project provides for adding a mechanical refrigeration system to the forced air heating and ventilating system, with separate refrigeration system for each ward.			
Minor Projects:[b]			
Replace domestic well No. 2	–	–	15,000
Eliminate fire and safety hazards	–	–	16,300
Construct sidewalks and curbs	–	–	5,000
Install partitions in wards	–	–	5,000
Install dishwashers—wards	–	–	10,200
Improve and widen road	–	–	7,200
Alteration and improvement projects under $5,000	–	–	11,100

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Remodel and modernize wards G and 16—additional cost *General Fund*	$153,200	$18,800	–
Equip Remodeled and Modernized Wards:			
General Fund	–	500	–
State Construction Program Fund	–	11,000	–
Equip Commissary Building, Converted From Old Kitchen Building:			
General Fund	–	90	–
State Construction Program Fund	678	730	–
Equip Addition to Administration Building:			
General Fund	1,183	55	–
State Construction Program Fund	75	1	–
Equip ward buildings	25,945	–	–
Construct addition to administration building *State Construction Program Fund*	—41,700[e]	–	–
Remodel old kitchen building to a commissary	—2,023[e]	–	–
Water development, phase II	—8,506[e]	–	–
Additional utility services	—21,000[e]	–	–
Modify domestic water system	—11,590[e]	–	–
Alterations and additions to kitchen	—8,272[e]	–	–
Minor Projects:			
Install dishwashers—wards	–	10,200	–
Install street lighting system (complete)	—4,704[e]	15,854	–
Remodel Ward No. 11	–	5,000	–
Improve water system	–	5,000	–
Rebrick boiler	–	12,000	–
Improvements to canteen building	–	7,500	–
Eliminate fire and safety hazards	–	20,000	–
Modernize ward kitchens	38,807	11,693	–
Repair steam boiler	7,442	2,958	–
Install grease interceptor—main kitchen	7,100	–	–
Install lawn irrigation system	–	8,000	–
Replace water, steam and condensate lines	13,580	8,836	–
Install metal awnings	8,177	523	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Patton State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Purchase and install addressograph equipment	$7,900	$2,500	–
Installation of scrubbers in steam boiler No. 4	–	6,000	–
Modernize heating and electrical systems	7,659	–	–
Alteration and improvement projects under $5,000	39,179	37,570	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,130	$174,810	$722,800
General Fund	*254,077*	*163,079*	*69,800*
State Construction Program Fund [d]	*—40,947*	*11.731*	*653,000*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$307,250	$80,950	$69,800
Allocated From:			
Section 16409 of the Government Code	583	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 337	–	73,975	–
Budget Act of 1959, Item 363	39,717	8,154	–
Budget Act of 1958, Item 393	71,444	–	–
Budget Act of 1958, Item 394	38,426	–	–
Budget Act of 1958, Item 395	19,364	–	–
Total Available	$476,784	$163,079	$69,800
Available in subsequent year	—82,129	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1958, Item 393	—2,023	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 393	—45,499	–	–
Budget Act of 1958, Item 394	—38,426	–	–
Budget Act of 1958, Item 395	—2,134	–	–
Budget Act of 1957, Item 385	—29,506	–	–
Budget Act of 1957, Item 386	—3,128	–	–
Budget Act of 1956, Item 381	—11,590	–	–
Budget Act of 1955, Item 399	—8,272	–	–
TOTAL EXPENDITURES	$254.077	$163,079	$69,800
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation		–	$653,000
Prior Year Balances Available:			
Budget Act of 1959:			
Item 364	$12.484	$11.731	–
Total Available	$12,484	$11,731	$653,000
Available in subsequent year	—11,731	–	–
Transferred to Section 16354, Government Code	—41,700	–	–
TOTAL EXPENDITURES	—$40,947	$11,731	$653,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,130	$174,810	$722,800
General Fund	*254,077*	*163,079*	*69,800*
State Construction Program Fund [d]	*—40.947*	*11,731*	*653,800*

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[d] Expenditures from bond funds not included in overall budget totals.

Stockton State Hospital

This hospital for the mentally ill had a rated capacity of 3,694 on June 30, 1961. The alterations to Cottage F project, scheduled for completion during the 1961-62 fiscal year, will decrease beds by 20, leaving a capacity of 3,674. In the 1963-64 fiscal year, a net of 98 beds will be added as a result of previously authorized projects. Major construction proposed for the 1962-63 fiscal year provides necessary equipment for alterations made to Cottage F; air conditioning of the new additions to Cottage G; and remodel Cottage 1, which will reduce bed capacity by 11. Minor construction projects totaling $96,000 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip alterations to Cottage F	–	–	$6,600
To provide additional equipment necessary to furnish treatment and utility space resulting from alterations to this cottage.			
Air condition new additions to Cottage G	–	–	129,000
To provide for the addition of a mechanical refrigeration system to the heating and ventilation systems of the new addition to Cottage G. The project includes the necessary modification of existing system in the original Cottage G areas and includes all other necessary electrical and mechanical work.			
Remodel Cottage 1	–	–	250,000
Equip remodeled Cottage 1	–	–	4,000
This project provides for the necessary alterations to convert this 1-ward building into a 2-ward building to provide for more efficient and adequate patient treatment. The remodeling will result in a reduction of 11 beds. All necessary and related mechanical and electrical work is included. The necessary equipment for the project is also included.			
Minor Projects:[b]			
Remodel cottage A	–	–	16,000
Install sand traps on well No. 4	–	–	6,500
Remodel cottage 9	–	–	9,300
Replace plaster in receiving and treatment building	–	–	20,000
Reroute utility lines	–	–	20,000
Construct yard toilet facilities	–	–	7,000
Demolish abandoned substandard buildings	–	–	10,000
Alteration and improvement projects under $5,000	–	–	7,200

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct addition to units A and B, cottage 12	–	$99,000	–
Equip addition to units A and B, cottage 12	–	10,000	–
Construct addition to cottage G	$2,300,000	–	–
Enlarge dayroom in cottage E	197,000	–	–
Construct maintenance equipment warehouse	117,750	–	–
Equip maintenance equipment warehouse	–	9,200	–
General Fund			
Construct property warehouse	83,800	–	–
Equip property warehouse	1,112	198	–
General Fund			
Alterations to cottage F	86,500	–	–
Equip professional building	–	77,000	–
General Fund			
Construct professional building	—167,300[e]	–	–
State Construction Program Fund			
Replace boiler at steam plant	—6,953[e]	–	–
Remodel recovery area in receiving and treatment building to ward	—667[e]	—667[e]	–
Equipment for laundry building addition	50	–	–
Equip marking, mending and tailor shop	—4,966[e]	–	–
Minor Projects:			
Relocate and construct hospital central supply unit	–	17,500	–
Improvements to street lighting system	–	7,300	–
Replace plaster in receiving treatment building	20,182	28,654	–
Improve dishwashing facilities—wards	2,058	7,942	–
Construct grounds maintenance facility	–	7,500	–
Improvements to ward cottage 4	–	11,000	–
Eliminate fire and safety hazards	3,191	6,710	–
Construct laundry pick-up stations	–	5,000	–
Install fire sprinkler system in carpenter shop and paint shop	–	10,000	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Stockton State Hospital—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Minor Projects—Continued			
Improvements to electrical system—receiving and treatment building	$71	$8,929	–
Install additional line main water system	2,652	2,868	–
Remodel kitchen at cottage B	3,526	2,974	–
Eliminate fire hazards—paint shop	–	6,000	–
Remodel patients' cottages 6, 7, 8, and 10	20,236	–	–
Remodel cottage A	11,227	1,773	–
Purchase and install addressograph equipment	12,916	–	–
Alteration and improvement projects under $5,000	15,369	32,074	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,697,754	$350,955	$485,600
General Fund	*2,865,054*	*241,955*	*96,000*
State Construction Program Fund [d]	*—167,300*	*109,000*	*389,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$3,072,060	$85,400	$96,000
Prior Year Balances Avaliable:			
Budget Act of 1960, Item 338	–	151,950	–
Budget Act of 1959, Item 365	51,613	5,272	–
Budget Act of 1958, Item 398	21,055	–	–
Total Available	$3,144,728	$242,622	$96,000
Available in subsequent year	—157,222	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 338	—108,800	–	–
Budget Act of 1958, Item 397	—6,953	—667	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 398	—1,140	–	–
Budget Act of 1957, Item 387	—4,916	–	–
Budget Act of 1957, Item 388	24	–	–
Budget Act of 1958, Item 397	—667	–	–
TOTAL EXPENDITURES	$2,865,054	$241,955	$96,000

State Construction Program Fund [d]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$109,000	$389,600
Transferred to Section 16354, Government Code	—$167,300	–	–
TOTAL EXPENDITURES	—$167,300	$109,000	$389,600
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,697,754	$350,955	$485,600
General Fund	*2,865,054*	*241,955*	*96,000*
State Construction Program Fund [d]	*—167,300*	*109,000*	*389,600*

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[d] Expenditures from Bond Funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Fairview State Hospital

This hospital for the mentally retarded had a rated bed capacity of 1,946 as of June 30, 1961. No adjustments in this capacity are anticipated during the 1961-62 and 1962-63 fiscal years. During the 1963-64 fiscal year 676 additional beds already funded will be activated. Major construction proposed for the 1962-63 fiscal year provides for the construction of an au torium and furnishing and installing additional laundry equ ment including necessary alterations to the laundry buildi Minor construction projects totaling $62,500 are included correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct auditorium	–	–	$442,000
Equip auditorium	–	–	27,010
This project provides for the construction and related equipment for an auditorium with a seating capacity of 800. A stage platform, 2 dressing rooms, a small food preparation kitchen, projection booth, and necessary subsidiary areas are included.			
Alter and equip laundry building	–	–	126,200
This project provides for furnishing and installing additional items of laundry equipment and related mechanical and electrical services. Cutting, patching of walls, floors, roof, and relocating interior secondary stair to exterior of building are included.			
Minor Projects:[b]			
Alterations and improvements to wards	–	–	10,000
Install wire glass in ward corridors	–	–	5,000
Install floor covering	–	–	10,000
Install ward ventilation system	–	–	10,000
Install sun control metal awnings	–	–	5,000
Install laundry chutes	–	–	9,000
Reline hot water tanks	–	–	8,000
Alteration and improvement projects under $5,000	–	–	5,500

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip ward buildings	–	$371,000	–
General Fund			
Equip library, occupational therapy unit, canteen and barbershop building	$268	109,732	–
General Fund			
Equip 2-ward Buildings—280 Beds:			
General Fund	14,754	3,060	–
State Construction Program Fund	–	49,300	–
Construct library, occupational therapy unit, canteen and barbershop	—6,875[e]	–	–
State Construction Program Fund			
Construct school—phase II	—3,687[e]	–	–
State Construction Program Fund			
Construct ward buildings	—11,900[e]	–	–
State Construction Program Fund			
Equip school—phase I and II	23,900	–	–
Equip 2-ward buildings—560 beds	31,558	–	–
Working plans for auditorium	—3,093[e]	–	–
Install additional boiler and controls	—890[e]	–	–
Equipment for 2 security wards—130 beds	—4[e]	–	–
Construct employee housing units	—15,684[e]	–	–
Equipment for employee housing units	—1[e]	–	–
Construct 2 ward buildings	—8,200[e]	–	–
Construct 2 security wards	—8,082[e]	–	–
Equipment for garage and maintenance shops, additional	—430[e]	–	–
Site development	—11,300[e]	–	–
Construct firehouse and quarters	—1,260[e]	–	–
Rehabilitation of existing structures	—18[e]	–	–
Initial development construction program—phase I	—25,046[e]	–	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62 minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Fairview State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects:			
Install ward ventilation system	–	$10,000	–
Install floor covering	–	20,000	–
Install additional water lines	–	8,000	–
Construct laundry dock and service road	–	5,000	–
Install ward partitions	–	6,000	–
Install open type windows and protective screens	–	6,000	–
Construct steam line	–	10,000	–
Construct perimeter fence	$24,496	6,104	–
Complete covered passages	33,500	1,500	–
Install street lighting system	18,500	–	–
Alteration and improvement projects under $5,000	4,548	20,014	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,054	$625,710	$657,710
General Fund	*77,516*	*576,410*	*62,500*
State Construction Program Fund [d]	*—22,462*	*49,300*	*595,210*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$575,600	$75,900	$62,500
Prior Year Balances Available:			
Budget Act of 1960, Item 339	–	496,986	–
Budget Act of 1959, Item 367	19,407	3,524	–
Budget Act of 1958, Item 400	44,648	–	–
Budget Act of 1958, Item 401	3,200	–	–
Budget Act of 1957, Item 389	98,430	–	–
Total Available	$741,285	$576,410	$62,500
Available in subsequent year	—500,510	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 400	—20,748	–	–
Budget Act of 1958, Item 401	—1,631	–	–
Budget Act of 1957, Item 389	—86,544	–	–
Budget Act of 1956, Item 385	—29,272	–	–
Budget Act of 1956, Item 423	—18	–	–
Chapter 9, Statutes of 1953	—25,046	–	–
TOTAL EXPENDITURES	$77,516	$576,410	$62,500
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation		–	$595,210
Prior Year Balances Available:			
Budget Act of 1959, Item 368	$49,300	$49,300	–
Budget Act of 1958, Item 399	14,000	–	–
Total Available	$63,300	$49,300	$595,210
Available in subsequent year	—49,300	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1958, Item 399	—24,562	–	–
Budget Act of 1957, Item 460	—11,900	–	–
TOTAL EXPENDITURES	—$22,462	$49,300	$595,210
TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,054	$625,710	$657,710
General Fund	*77,516*	*576,410*	*62,500*
State Construction Program Fund [d]	*—22,462*	*49,300*	*595,210*

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[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Pacific State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,888 as of June 30, 1961. No adjustments in capacity are anticipated during the 1961-62 and 1962-63 fiscal years. Major construction proposed for the 1962-63 fiscal year provides for equipping the research center. Minor projects tot ing $61,100 are included to correct deficiencies and to impro the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip research center	–	–	$116,000
This project provides equipment for the previously funded research center.			
Minor Projects:[b]			
Construct additional bathing and handwashing facilities	–	–	22,000
Construct ward yards	–	–	6,800
Install window protection screens	–	–	7,400
Improvement to tile floor, food service kitchen	–	–	11,700
Alteration and improvement projects under $5,000	–	–	13,200

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct research unit	–	$512,500	–
General Fund			
Install air conditioning in acute hospital and receiving unit	$180,550	–	–
Remodel old laundry building for maintenance shop	—16,550[e]	–	–
Equip modernized wards	1,492	–	–
Equip maintenance shop building	475	–	–
Install mechanical vent system in medical ward	—2,390[e]	–	–
Enlarge physical therapy annex	—242[e]	–	–
State Construction Program Fund			
Equip Enlarged Physical Therapy Annex:			
General Fund	969	531	–
State Construction Program Fund	721	479	–
Minor Projects:			
Construct additional bathing and handwashing facilities	–	21,156	–
Improve ward building docks	2,547	4,892	–
Improve electrical distribution system	26,000	5,300	–
Construct sidewalks	4,383	2,617	–
Install addressograph system	5,141	2,609	–
Complete air conditioning, acute hospital unit	—8,837[e]	–	–
Relocate water line	–	15,400	–
Improvements to X-ray equipment	–	18,000	–
Construct grounds maintenance unit	–	5,000	–
Install window protection screens	–	6,000	–
Remodel and enlarge ward clothing rooms	–	5,800	–
Alteration and improvement projects under $5,000	16,397	13,802	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$210,656	$614,086	$177,100
General Fund	*210,177*	*613,607*	*61,100*
State Construction Program Fund[d]	*479*	*479*	*116,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$733,700	$78,200	$61,100
Allocated From:			
Section 16409, Government Code	–	3,600	–
Prior Year Balances Available:			
Budget Act of 1960, Item 340	–	522,259	–
Budget Act of 1959, Item 369	17,450	9,548	–
Budget Act of 1958, Item 402	2,774	–	–
Budget Act of 1958, Item 403	11,069	–	–
Total Available	$764,993	$613,607	$61,100

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62 minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Pacific State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

General Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS—Continued			
Available in subsequent year	—$531,807	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 340	—2,750	–	–
Budget Act of 1958, Item 402	—16,000	–	–
Budget Act of 1957, Item 390	—2,130	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 402	—1,357	–	–
Budget Act of 1958, Item 403	—512	–	–
Budget Act of 1957, Item 390	—260	–	–
TOTAL EXPENDITURES	$210,177	$613,607	$61,100

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	–	$116,000
Prior Year Balance Available:			
Budget Act of 1959, Item 370	$1,200	$479	–
Total Available	$1,200	$479	$116,000
Available in subsequent year	—479	–	–
Transferred to Section 16354, Government Code:			
Budget Act of 1959, Item 370	—242	–	–
TOTAL EXPENDITURES	$479	$479	$116,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$210,656	$614,086	$177,100
General Fund	*210,177*	*613,607*	*61,100*
State Construction Program Fund [d]	*479*	*479*	*116,000*

Porterville State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,435 on June 30, 1961, and no adjustments are anticipated during the 1961-62 and 1962-63 fiscal years. Major construction proposed for the 1962-63 fiscal year provides for equipping an acute hospital annex due for completion in July 1963. Minor construction projects totaling $36,050 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Equip acute hospital annex	–	–	$37,200
To provide equipment required for acute hospital annex			
Minor Projects: [b]			
Construct wardroom partitions	–	–	10,000
Construct additional hand washing facilities	–	–	7,000
Improvements to sewage plant	–	–	9,300
Alteration and improvements projects under $5,000	–	–	9,750

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct acute hospital annex	$1,124,300	–	–
Minor Projects:			
Construct wardroom partitions	–	$10,000	–
Construct additional bathing and handwashing facilities	–	7,270	–
Construct yard shelters for ward courts	–	5,000	–
Construct wardroom partitions	8,640	360	–
Install cooling system	6,578	1,222	–
Additional well for water supply	–	27,600	–
Improvements to main kitchen	–	15,200	–
Improvements to ward lighting systems	6,084	116	–
Provide 2 additional wells	–	6,300	–
Additional cathodic protection	15,083	–	–
Install addressograph equipment	7,373	–	–
Alteration and improvement projects under $5,000	10,267	14,368	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,178,325	$87,436	$73,250
General Fund	*1,178,325*	*87,436*	*36,050*
State Construction Program Fund [d]	–	–	*37,200*

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Porterville State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,197,000	$28,270	$36,050
Allocated From:			
Section 16409, Government Code	883	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 341	–	46,360	–
Budget Act of 1959, Item 371	29,929	12,806	–
Budget Act of 1958, Item 404	15,656	–	–
Total Available	$1,243,468	$87,436	$36,050
Available in subsequent year	—59,166	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 404	—5,977	–	–
TOTAL EXPENDITURES	$1,178,325	$87,436	$36,050
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$37,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,178,325	$87,436	$73,250
General Fund	*1,178,325*	*87,436*	*36,050*
State Construction Program Fund	–	–	*37,200*

Sonoma State Hospital

This hospital for the mentally retarded had a rated bed capacity of 3,487 as of June 30, 1961, and no adjustments are anticipated during the 1961-62 and 1962-63 fiscal years. Major construction proposed for the 1962-63 fiscal year provides for improvements to the hospital's electrical system. Minor project totaling $50,950 are included to correct deficiencies and to improve the physical plant.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES [a]			
Additional electrical services To correct deficiencies of a hazardous nature.	–	–	$60,100
Minor Projects: [b]			
Install dishwasher—ward	–	–	7,400
Install sun control metal awnings	–	–	14,000
Install fly fans	–	–	5,000
Modernize employees' quarters bathing facilities	–	–	5,500
Alterations and improvements—wards	–	–	6,000
Alteration and improvements projects under $5,000	–	–	13,050
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]			
Construct wards and treatment unit for severely handicapped patients	–	$2,000,000	–
Construct school addition *General Fund*	–	588	–
Equip school addition	–	16,700	–
Equip addition to general warehouse *State Construction Program Fund*	$4,085	15	–
Construct addition to general warehouse *State Construction Program Fund*	2,500	–	–
Construct administration building	—23,848 [e]	–	–
Construct addition to laundry building and install equipment *State Construction Program Fund*	9,378	800	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Sonoma State Hospital—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects:			
Construct retaining wall at pump plant	–	$7,500	–
Install dishwashers—ward	$13,000	18,800	–
Install additional handwashing facilities—wards	–	9,000	–
Modernize ward lighting system	–	5,000	–
Install fly fans	3,464	6,004	–
Install sun control metal awnings	–	8,000	–
Relocate electric transformers	–	5,000	–
Install fire sprinkler system—ward	–	9,000	–
Modernize employees' quarters bathing facilities	7,641	7,309	–
Install fire sprinkler system—carpenter shop	–	9,500	–
Alterations in main kitchen	5,272	2,717	–
Install sun control—receiving and treatment building	13,320	1,680	–
Alterations to electrical system—surgery	10,000	–	–
Purchase and install addressograph equipment	6,087	–	–
Mechanical and structural repairs, school building	7,251	–	–
Alteration and improvement projects under $5,000	27,448	20,014	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$85,598	$2,127,627	$111,050
General Fund	*69,635*	*110,112*	*50,950*
State Construction Program Fund[d]	*15,963*	*2,017,515*	*60,100*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$97,200	$82,450	$50,950
Allocated From:			
Section 16409, Government Code	–	588	–
Prior Year Balances Available:			
Budget Act of 1960, Item 342	–	27,068	–
Budget Act of 1959, Item 372	9,211	6	–
Budget Act of 1958, Item 406	14,401	–	–
Total Available	$120,812	$110,112	$50,950
Available in subsequent year	—$27,074	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1955, Item 399	—23,848	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 406	—255	–	–
TOTAL EXPENDITURES	$69,635	$110,112	$50,950
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation	–	$2,016,700	$60,100
Allocated From:			
Section 16354, Government Code	$11,878	800	–
Prior Year Balances Available:			
Available in subsequent year	—15	–	–
Budget Act of 1959, Item 373	4,100	15	–
Total Available	$15,963	$2,017,515	$60,100
TOTAL EXPENDITURES	$15,963	$2,017,515	$60,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$85,598	$2,127,627	$111,050
General Fund	*69,635*	*110,112*	*50,950*
State Construction Program Fund[d]	*15,963*	*2,017,515*	*60,100*

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[d] Expenditures from bond funds not included in overall budget totals.

MILITARY DEPARTMENT

GENERAL ANALYSIS

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 fiscal year the Federal Government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings primarily for the care and maintenance of federal equipment issued fo state use are financed entirely from federal funds except fo the cost of planning and supervision of construction which is provided by the State.

The 1962-63 Capital Outlay program proposes that present authorized funds be used to construct 6 armories in various areas as approved by the Budget Act of 1957. Delays in construction of armories have occurred due to problems in site acquisition and failure of Federal Government to administratively release sufficient appropriated construction funds to match state appropriations. Minor projects include repairs to the various existing armories and expenditures for site survey and title insurance.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES [a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct and Equip Armory—Benicia:			
General Fund	–	–	$90,000
Federal funds	–	–	130,000
Construct and Equip Armory—Gilroy:			
General Fund	–	–	95,000
Federal funds	–	–	115,000
Construct and Equip Armory—Porterville:			
General Fund	–	–	95,000
Federal funds	–	–	115,000
Construct and Equip Armory—Santa Fe Springs:			
General Fund	–	–	160,000
Federal funds	–	–	264,844
Construct and Equip Armory—San Leandro:			
General Fund	–	–	158,000
Federal funds	–	–	275,000
Construct and Equip Armory—Santa Monica:			
General Fund	–	–	135,000
Federal funds	–	–	249,000
Minor Projects: [b]			
Roof repair to various armories	–	–	41,000
Paving, various locations	–	–	29,900
Remodel parapets and canopies—Los Angeles armory	–	–	22,400
Grading, paving, construction of retaining walls, fence—San Pedro armory	–	–	20,000
Steel shelving for supply rooms	–	–	8,500
Survey of armory sites and title insurance	–	–	4,000

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [c]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct and Equip Armory—Culver City:			
General Fund	$2,053	–	–
Federal funds	24,192	–	–
Construct and equip armory—Escondido	71,550	–	–
Construct and Equip Armory—Placerville:			
Federal funds	92,383	–	–
Construct and equip armory—Redding	87,828	–	–
Construct and Equip Armory—Riverside:			
General Fund	—10 [e]	–	–
Federal funds	101,603	–	–
Construct and Equip Armory—San Rafael:			
General Fund	3,175	–	–
Federal funds	87,380	–	–
Construct and equip armory—San Fernando	99,945	–	–
Construct food service facilities—North Highlands	113,000	–	–
Construct and equip armory—Victorville	93,738	–	–
Federal funds			
Construct central office building for the California Highway Patrol and the Military Department working drawings—Sacramento	60,000	–	–
Construct and equip armory—Hollister	16,108	$19,739	–
Construct and Equip Armory Addition—Redwood City:			
General Fund	–	18,000	–
Federal funds	–	27,000	–
Construct and Equip Armory—Roseville:			
General Fund	–	100,000	–
Federal funds	–	150,000	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct and Equip Armory Alteration—Sacramento, 12th and W Streets:			
General Fund	–	$19,000	–
Federal funds	–	31,000	–
Construct and Equip Armory—Stockton:			
General Fund	–	175,000	–
Federal funds	–	265,000	–
Construct and Equip Armory—Turlock:			
General Fund	–	93,000	–
Federal funds	–	115,000	–
Construct and Equip Armory—Van Nuys:			
General Fund	–	144,000	–
Federal funds	–	202,000	–
Construct and Equip Armory—Ventura:			
General Fund	–	80,000	–
Federal funds	–	105,000	–
Construct food service facilities—Ontario	–	134,700	–
Preparation of plans and supervision of construction of federally financed projects	$100,000	100,000	–
Minor Projects:			
Improve drainage and paving, Vista armory	680	–	–
Repairs and improvements at Long Beach armory	4,974	–	–
Survey of armory sites and title insurance	1,047	3,800	–
Roof repairs to various armories	20,842	10,000	–
Replacement of hot water system, Los Angeles Hope Street armory	–	17,500	–
Steel shelving for supply rooms—various armories	–	2,700	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$980,488	$1,812,439	$2,007,644
General Fund	*581,192*	*782,739*	*858,800*
Federal funds	*399,296*	*895,000*	*1,148,844*
State Construction Program Fund [d]	–	*134,700*	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,410,300	$25,000	$125,800
Budget Act Appropriation, Reappropriated:			
Budget Act of 1957, Item 397	–	1,222,300	–
Budget Act of 1960, Item 343	1,923,268	1,653,126	–
Allocated From:			
Section 16409, Government Code	11,187	31,852	–
Prior Year Balances Available:			
Budget Act of 1959, Item 374	100,000	–	–
Budget Act of 1958, Item 408	14,617	–	–
Budget Act of 1957, Item 397	–	–	1,036,239
Total Available	$3,459,372	$2,932,278	$1,162,039
Available in subsequent year	–	—1,036,239	—303,239
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 343	–	—17,600	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 343	—1,222,300	—1,095,700	–
Budget Act of 1958, Item 408	—2,754	–	–
Budget Act of 1957, Item 397	—1,653,126	–	–
TOTAL EXPENDITURES	$581,192	$782,739	$858,800
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$134,700	–
Federal Funds [1]			
APPROPRIATIONS			
Federal funds (Expenditures)	$399,296	$895,000	$1,148,844
TOTAL EXPENDITURES, CAPITAL OUTLAY	$980,488	$1,812,439	$2,007,644
General Fund	*581,192*	*782,739*	*858,800*
State Construction Fund	–	*134,700*	–
Federal funds	*399,296*	*895,000*	*1,148,844*

[d] Expenditures from bond funds not included in overall budget totals.

[1] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF MOTOR VEHICLES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in various population centers throughout the State. During the budget year, the department will register and collect the taxes and fees on approximately 9,548,000 vehicles, and issue new and renewed drivers' licenses to about 2,827,300 applicants.

Continued population growth during recent years with the resultant increase in workload, has caused many of the present facilities to be inadequate. This department's capital outlay program provides for state-owned buildings where it has been determined that adequate privately owned leasing facilities at reasonable cost are not available for the department to provide satisfactory services to the people in the area.

Capital outlay expenditures for the budget year provide fo purchase of sites for state office buildings at San Rafael an Bakersfield and for working drawings for a building at Sa Rafael, and for additional off-street parking at the new Sacra mento headquarters office building No. 2.

New construction funds for an El Centro office building ar proposed and a previous appropriation for this purpose whic was insufficient is being reverted.

Minor appropriations in 1961-62 for repair of the Los Angeles office have not proven sufficient and are being augmente in the 1962-63 Budget.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase of site for office building and parking facilities—San Rafael	–	–	$110,000
The present leased facilities have become inadequate in office space and parking area. Searches in the area have indicated that adequate rental facilities would be very costly. The contemplated location will also serve an area originally planned to be served by a second office, thereby precluding the necessity of an office at the second location.			
Purchase of site for office building and parking facilities—Bakersfield	–	–	250,000
The present leased facilities have become inadequate to handle the workload of this office. Searches in the area have indicated that adequate leased facilities would be very costly.			
Purchase of additional parcels for headquarters parking area—Sacramento	–	–	350,000
This property to be used to provide additional off-street parking facilities for new headquarters building.			
Construct office building—El Centro	–	–	161,800
The present leased facilities are not adequate for the existing staff. The original appropriation for this project (Budget Act of 1957, Item 400(b), reappropriated by Section 10, Budget Act of 1961) was not sufficient to cover latest construction estimates. This old appropriation will be reverted.			
Working drawings—San Rafael	–	–	15,000
Minor Projects:			
Revamp lighting system, second floor—Los Angeles	–	–	10,000
Enlargement of office—Santa Barbara	–	–	15,000
Revamp lighting system, first floor—Los Angeles	–	$20,000	22,500
Alteration of office—Los Angeles	–	45,000	34,900

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[1]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase of additional parcels for headquarters parking area—Sacramento	–	460,000	–
Purchase of lot to augment parking area—Yuba City	–	17,500	–
Purchase of site for office building—Pasadena	$4,249	245,751	–
Purchase of site for office building—North Hollywood	235	279,765	–
Purchase of site for office building—Santa Ana	991	199,009	–
Purchase of additional parcels for parking area—Los Angeles	67,256	12,743	–
Purchase of site for additions to headquarters office building—Sacramento	307,875	66,734	–
Purchase of site for office building—San Jose	83,477	–	–
Purchase of site for parking—Los Angeles	47,253	18,768	–
Purchase of site for office building—Riverside	2,791	–	–
Purchase of site for office building—Stockton	1,878	248,031	–
Purchase of site for office building—Hollywood	348	–	–
Purchase of site for office building—Fresno	105	–	–
Purchase of site for office building—El Centro	2,364	42,636	–
Purchase of site for office building—Long Beach	6,460	243,500	–
Purchase of site for office building—San Francisco	68,568	–	–
Purchase of site for office building—San Bernardino	153,511	4,919	–
Construct office building—North Hollywood	–	300,000	–
Construct office building—Santa Ana	–	237,000	–
Construct office building—San Bernardino	–	348,400	–
Construct office building—Pasadena	–	303,200	–
Construct office building—El Centro	2,300	–	–
Construct office building—Stockton	–	174,000	–
Construct office building—San Jose	229,600	–	–

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[1] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Working drawings—San Bernardino	–	$10,000	–
Construct office building—Sacramento headquarters	$600,000	11,574,400	–
Revamp air conditioning systems—Sacramento headquarters	—21,900 e	–	–
Working drawings for office buildings—San Jose	30,000	–	–
Working drawings for office building—Stockton	-	24,000	–
Construct office building—Riverside	220,000	–	–
Construct office building—San Francisco	28,700	–	–
Construct office building—Fresno	43,900	–	–
Minor Projects:			
Construction of garage or carport on parking lot—Oakland	–	5,000	–
Construction of inspection shed—Eureka	–	5,000	–
Preliminary plans for remodeling of Headquarters Building No. 1—Sacramento	–	5,000	–
Construction of curbs, gutters and sidewalks—Fresno	–	16,800	–
Grade, fill, pave, provide bumpers and fence and prepare parking lot—Los Angeles	45,000	–	–
Construction of partial roof over parking deck—Sacramento headquarters	825	–	–
Revamp lighting system, third floor—Los Angeles	—911 e	–	–
Install water drain line and pave driveway and parking area—Los Angeles	—417 e	–	–
Blacktop parking area—Los Angeles	–	26,400	–
Provide parking bumpers and lot striping—Los Angeles	–	2,400	–
Modify air conditioning unit—Oakland	–	2,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,924,458	$14,938,456	$969,200

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$1,264,600	$1,936,900	$969,200
Allocated From:			
Section 16352, Government Code	136,600	8,949	–
Budget Act Appropriations, Reappropriated:			
Budget Act of 1957, Item 399	–	327,980	–
Budget Act of 1957, Item 400	–	54,300	–
Chapter 2380, Statutes of 1957	–	4,919	–
Budget Act of 1958, Item 409	–	100,401	–
Budget Act of 1958, Item 411	–	34,684	–
Prior Year Balances Available:			
Section 16352, Government Code	122,989	–	–
Section 15865, Government Code	683	–	–
Chapter 2380, Statutes of 1957	158,430	–	–
Budget Act of 1957, Item 399	309,260	–	–
Budget Act of 1957, Item 400(b)	56,600	–	–
Budget Act of 1958, Item 409	283,778	–	–
Budget Act of 1958, Item 410	16,000	16,989	–
Budget Act of 1958, Item 411	34,267	–	–
Budget Act of 1959, Item 375	12,647,446	11,650,254	–
Budget Act of 1960, Item 344	–	747,268	–
Budget Act of 1960, Item 344.5	–	169,400	–
Total Available	$15,030,653	$15,052,044	$969,200
Available in subsequent year	—12,583,911	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 399	—327,980	—6,118	–
Budget Act of 1957, Item 400	—54,300	—54,300	–
Chapter 2380, Statutes of 1957	—4,919	–	–
Budget Act of 1958, Item 409	—100,401	—3,002	–
Budget Act of 1958, Item 410	–	—16,989	–
Budget Act of 1958, Item 411	—34,684	—3,384	–
Budget Act of 1959, Item 375	–	—29,795	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,924,458	$14,938,456	$969,200

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[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION

(Formerly Department of Natural Resources)

Division of Forestry

The capital outlay for the 1962-63 fiscal year includes funds for the acquisition of 2 new conservation camp sites as well as funds to complete acquisition at locations where the acquisition process has already begun. It is proposed to purchase a buffer strip around the Nevada Ranger Unit Headquarters in Nevada City to prevent adverse city development in the area and also to provide land for needed shop and warehouse buildings. Funds are also provided to continue the program of acquiring sites for strategically located fire control stations and lookouts.

Major construction projects include: equipment for the District V headquarters at Monterey; the construction of a barracks and messhall at the Lassen County Ranger Unit; the construction of a warehouse with office at the Butte County Ranger Unit; the construction of a combination barracks and equipment storage facility at the Irvine Lake Forest Fire Station in Orange County; the relocation of the Cambria Forest Fire Station in San Luis Obispo County; the relocation of the Hilton Forest Fire Station in Sonoma County; and water and site development at the Arnold Forest Fire Station in Calaveras County.

The continuing Conservation Camp Program provides for the construction phase of a conservation camp located in Sonoma County; the replacement of deteriorated facilities at the Rainbow Conservation Camp in San Diego County; the initial phase in the construction of 2 new conservation camps; and the equipping of the Mono-Inyo Conservation Camp.

Minor construction provides $313,032 for forest fire station and lookout projects. The larger projects (over $20,000) provide for a barracks kitchen at Warner Springs Forest Fire Station, an office replacement at Middletown, a warehouse at Tehama Ranger Unit headquarters, and a lookout at Shadequarter (Tulare County). Some 33 other projects of too diverse a nature to categorize comprise the balance of this portion of the minor construction request.

Another large portion of the minor construction program proposed consists of conservation camp projects. This portion amounts to $237,800. Most of the projects included are for roads and firebreak construction for fire control purposes.

Two projects proposed for minor construction deal with the small watershed program (P. L. 566). These projects are the application of land treatment features for flood prevention. One of these projects is at Llagas Creek in Santa Clara County where $7,200 is proposed as phase I of a total forestry project of $18,900. Total land treatment costs for all agencies will be $225,300. The other project is at Escondido Creek in San Diego County. This budget proposes $5,000 as a phase I cost. The total forestry project will amount to $12,000 while the total cost to all agencies will be $254,000 for land treatment measures.

STATE BUILDING PROGRAM

PROPOSED 1962-63 EXPENDITURES[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Site acquisition for conservation camps	–	–	$50,000
Purchase of 2 sites plus funds to complete acquisition at locations currently being negotiated.			
Site acquisition for county headquarters	–	–	12,000
Nevada Ranger Unit Headquarters in Nevada County.			
General Fund			
Present site is in the path of city development. These funds will allow acquisition of a buffer strip to prevent adverse development. Also land will be needed for shop and warehouse buildings.			
Site acquisition for lookouts and forest fire stations	–	–	24,100
General Fund			
Various locations.			
To provide funds for continuation of the program of acquiring strategically located fire control stations and lookout sites.			
Engineering, planning and inspection services	–	–	127,944
General Fund			
To provide 8 technical positions, a survey crew, 3 clerical positions, and operating expenses required in connection with the division's Capital Outlay program.			
Equip District V headquarters	–	–	22,480
To provide for necessary equipment in new headquarters building.			
Construct Lassen County Ranger Unit barracks and messhall	–	–	134,250
Equip Lassen County Ranger Unit barracks and messhall	–	–	2,135
To consolidate operations in 1 location. This unit is now operating out of 2 facilities several miles apart.			
Construct Butte County Ranger Unit warehouse with office	–	–	78,950
Equip Butte County Ranger Unit warehouse with office	–	–	6,860
To replace existing facilities which do not warrant remodeling due to age and condition. The existing warehouse was originally an office building and is totally inadequate for warehouse purposes. As a result a portion of the unit's material has to be stored at some distance from the main location.			
Construct Irvine Lake Forest Fire Station combination barracks and 3-bay equipment storage	–	–	115,700
Equip Irvine Lake Forest Fire Station combination barracks and 3-bay equipment storage	–	–	3,384
To construct station to house crew provided in 1957. At present the crew is housed at Orange County Headquarters and makes daily trips to the protection area.			

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[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
Construct Cambria Forest Fire Station	–	–	$87,160
Equip Cambria Forest Fire Station	–	–	1,695
To relocate this station on new site away from ocean. The present station is housed in old steel buildings which are rusting out. The water supply source for the old station has been purchased by the Division of Highways for freeway purposes.			
Construct Hilton Forest Fire Station	–	–	87,075
Equip Hilton Forest Fire Station	–	–	2,195
To relocate station at new site in Russian River area. Old station is located inside the Armstrong Redwoods State Park approximately 3 miles from main highway along Russian River. New site is next to this main highway and will give better access to the protection area of the station.			
Construct Arnold Forest Fire Station water and site development *General Fund*	–	–	10,000
To begin initial phase of construction at new site. Crew is operating from tents at this station.			
Equip Mono-Inyo Conservation Camp	–	–	248,313
This camp is scheduled to open in May 1963. This equipment will be needed to activate the camp.			
Construct Sonoma County Conservation Camp	–	–	524,423
Equip Sonoma County Conservation Camp	–	–	119,445
To provide funds for construction phase of an 80-man conservation camp to house Department of Corrections inmates. Crews from this camp will be available for fire fighting and conservation projects.			
Construct Rainbow Conservation Camp	–	–	461,909
Equip Rainbow Conservation Camp	–	–	54,091
To replace existing barracks, recreation building, messhall, equipment building, shop and warehouse, and oil and gas house at Rainbow Conservation Camp, San Diego County. Facilities to be replaced are inadequate and in need of replacement. Existing structures do not justify the expenditure of funds.			
Construct 2 conservation camps—1st phase	–	–	238,126
Equip 2 conservation camps—1st phase	–	–	71,580
To provide working drawings and site development for 2 80-man conservation camps to house Department of Corrections inmates. Inmates will be used for conservation projects and will be available for forest fire fighting.			
Minor Projects:[b]			
Land Treatment—Watersheds—Road and Firebreak:			
Llagas Creek	–	–	7,200
Escondido Creek	–	–	5,000
Inmate Labor Projects:			
Construct and repair roads and bridges	–	–	85,855
Construct and improve sewer, water and utilities developments	–	–	30,620
Construct and improve telephone lines	–	–	27,643
Camp expansion	–	–	29,190
Mobile camp site development	–	–	15,000
Construct warehouse buildings	–	–	2,500
Construct paint storage and spray booth	–	–	17,550
Enlarge and remodel buildings and camps	–	–	11,157
Ground development, grading and fencing	–	–	4,635
Miscellaneous projects	–	–	13,650
General Projects:			
Construct fire control stations	–	–	14,864
Construct offices	–	–	25,350
Construct messhalls	–	–	10,635
Construct barracks	–	–	4,615
Construct equipment building with office storage and shop	–	–	6,625
Construct combination barracks and messhall buildings	–	–	40,281
Construct equipment storage and garage buildings	–	–	16,485
Construct warehouse buildings	–	–	36,532
Construct gasoline and oil storage buildings	–	–	10,965
Construct lookout towers	–	–	24,560
Construct employee housing	–	–	22,190
Construct radio facilities and repeater vaults	–	–	14,775
Construct and repair roads and bridges	–	–	6,330
Enlarge and remodel barracks, messhalls and residences	–	–	6,900
Enlarge and remodel offices, warehouses, garages and storage buildings	–	–	18,000
Branch nursery development	–	–	7,925
Development and improvement of sewer, water and utilities	–	–	28,100
Grounds development, grading and fencing	–	–	17,900

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[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Site for Forest Protection Stations, Lookouts and County Headquarters:			
Various Locations:			
General Fund	$7,090	$7,458	–
State Construction Program Fund	–	38,000	–
Placer Ranger Unit Headquarters	–	35,000	–
Site for District Headquarters:			
District IV Headquarters	21,044	–	–
District V Headquarters:			
General Fund	6	–	–
State Construction Program Fund	94,678	2,494	–
Site for Forestry Conservation Camps:			
Various Locations:			
General Fund	7,118	10,229	–
State Construction Program Fund	13,020	191,864	–
Site Acquisition:			
Various locations	–	118,181	–
General Fund			
Construct Conservation Camps:			
Alder Conservation Camp:			
Construction:			
General Fund	40,481	5,965	–
State Construction Program Fund	17,026	17,534	–
Equipment	55,942	12,262	–
General Fund			
Washington Ridge Conservation Camp:			
Construction:			
General Fund	451,042	127,000	–
State Construction Program Fund	52,332	30,768	–
Equipment:			
General Fund	80,017	33,496	–
State Construction Program Fund	15,304	3,222	–
Murietta Conservation Camp:			
Construction	414	4,402	–
State Construction Program Fund			
Equipment	1,682	38,250	–
State Construction Program Fund			
Mt. Home Conservation Camp:			
Construction	22,945	51,273	–
State Construction Program Fund			
Equipment	29,496	11,268	–
State Construction Program Fund			
Don Lugo Conservation Camp:			
Construction	6,397	31,598	–
State Construction Program Fund			
Equipment	33,052	30,164	–
State Construction Program Fund			
Crystal Creek Conservation Camp:			
Construction	2,394	39,957	–
General Fund			
Equipment	1,028	1,223	–
General Fund			
Vallecito Conservation Camp:			
Construction	–	5,410	–
General Fund			
Folsom Dam Conservation Camp:			
Construction	—3,873[e]	24	–
General Fund			
Equipment	4,365	17	–
General Fund			
Chamberlain Creek Conservation Camp:			
Construction	—30,709[e]	110,076	–
General Fund			
Equipment	1,807	4,026	–
General Fund			
Plum Creek Conservation Camp:			
Construction	5,465	11,083	–
General Fund			
Equipment	2,217	11,387	–
General Fund			

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[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

Division of Forestry—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct Conservation Camps—Continued			
Puerta La Cruz Conservation Camp:			
Construction	—$13,925 e	–	–
Pilot Rock Conservation Camp:			
Construction	—13,400 e	–	–
Intermountain Conservation Camp:			
Construction:			
General Fund	58,425	$29,972	–
State Construction Program Fund	401,200	–	–
Equipment	68,550	28,794	–
General Fund			
Konocti Conservation Camp:			
Construction	4,860	679,045	–
General Fund			
Equipment	127,330	88,748	–
General Fund			
Working drawings	-	22,810	–
General Fund			
Deadwood Conservation Camp:			
Construction	523,726	182,989	–
General Fund			
Equipment	138,232	70,337	
General Fund			
Sonoma Conservation Camp:			
Construction	–	171,125	–
Equipment	–	134,721	–
Garberville Conservation Camp Branch Center:			
Construction	–	28,680	–
Equipment	-	85,733	–
Antelope Conservation Camp Branch Center:			
Construction	–	30,608	–
Equipment	–	235,737	–
Tuolumne Conservation Camp Branch Center:			
Construction	–	28,680	–
Equipment	–	85,733	–
Cuesta Conservation Camp:			
Construction	–	30,000	–
Equipment	–	195,127	–
Mobile Trailer Conservation Camps:			
Mobile Conservation Camp District I:			
Construction	3,946	19,137	–
State Construction Program Fund			
Equipment	2,654	12,635	–
State Construction Program Fund			
Mobile Conservation Camp District II:			
Construction	6,175	11,865	–
State Construction Program Fund			
Equipment	476	11,384	–
State Construction Program Fund			
Mobile Conservation Camp District IV:			
Construction	4,203	19,596	–
State Construction Program Fund			
Equipment	530	8,119	–
State Construction Program Fund			
Expansion Forestry Conservation Camps:			
Highrock Conservation Camp:			
Construction	7,214	1,233	–
State Construction Program Fund			
Equipment	722	7,664	–
State Construction Program Fund			
Parlin Fork Conservation Camp:			
Construction	409	4,091	–
State Construction Program Fund			
Equipment	–	7,659	–
Magalia Conservation Camp:			
Construction	–	4,925	–
Equipment	286	6,775	–
State Construction Program Fund			
Iron Mine Conservation Camp:			
Construction	2,743	4,173	–
State Construction Program Fund			
Equipment	2,498	5,161	–
State Construction Program Fund			

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e Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued
(Formerly Department of Natural Resources)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Expansion Forestry Conservation Camps—Continued			
Miramonte Conservation Camp:			
Construction	$2,347	$3,625	–
State Construction Program Fund			
Equipment	64	6,093	–
State Construction Program Fund			
Slack Canyon Conservation Camp:			
Construction	–	5,000	–
Equipment	–	9,051	–
Morena Conservation Camp:			
Construction	4,267	3,765	–
State Construction Program Fund			
Equipment	332	7,109	–
State Construction Program Fund			
Oak Glen Conservation Camp:			
Construction	3,755	1,246	–
State Construction Program Fund			
Equipment	–	9,379	–
Construct Forest Fire Stations:			
Buckhorn Forest Fire Station:			
Barracks	1,252	27,334	–
General Fund			
Equipment	4	46	–
General Fund			
Sunol Forest Fire Station:			
Combination barracks, messhall and storage buildings	—75[e]	3,477	–
General Fund			
Equipment	84	77	–
General Fund			
Rincon Forest Fire Station:			
Combination barracks and equipment building	–	2,610	–
General Fund			
Equipment	–	8	–
General Fund			
Spanish Flat Forest Fire Station:			
Construction	—3,125[e]	–	–
Del Puerto Forest Fire Station:			
Combination barracks and messhall	—1,107[e]	–	–
Construct District Headquarters:			
Santa Rosa Headquarters Addition:			
Construction	49,000	1,700	–
General Fund			
Equipment	–	1,820	–
General Fund			
District V Headquarters:			
Construction	–	615,200	–
Construct County Headquarters:			
Riverside County Headquarters:			
Construction	—2,433[e]	–	–
State Construction Program Fund			
Equipment	—62[e]	–	–
Napa County Headquarters:			
Construction	—6,022[e]	–	–
Equipment	—249[e]	–	–
Mendocino County Headquarters:			
Construction	354	–	–
Equipment	459	–	–
Humboldt County Headquarters:			
Equipment	352	–	–
San Luis Obispo County Headquarters:			
Construction	—270[e]	–	–
Orange County Headquarters:			
Construction	—5,676[e]	126,550	–
Equipment	–	6,304	–
Shasta County Headquarters:			
Construction	105,404	8,046	–
General Fund			
Equipment	2,235	1,255	–
General Fund			

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[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

(Formerly Department of Natural Resources)

Division of Forestry—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Construct County Headquarters—Continued			
Butte County Headquarters:			
Construction	$112,625	$10,435	–
General Fund			
Equipment	–	2,940	–
General Fund			
Santa Cruz County Headquarters:			
Construction	–	96,625	–
Construct State Nursery Headquarters:			
Construction	—2,887 [e]	2,888	–
State Construction Program Fund			
Equipment	319	452	–
State Construction Program Fund			
Engineering, Planning and Inspection Services:			
General Fund	101,255	152,727	–
State Construction Program Fund	6,357	11,955	–
Minor Projects:[b]			
Forestry Field Stations:			
Construct barracks	14	38,500	–
Construct equipment building with office, storage and shop	–	48,000	–
Construct combination barracks, messhall buildings and residences	6,244	113,794	–
Construct equipment buildings, residence, gas and oil facilities	1,416	54,088	–
Construct equipment storage and garage buildings	6,441	103,657	–
Construct combination barracks and equipment storage buildings	35,631	4,443	–
Construct warehouse buildings	–	76,920	–
Construct gasoline and oil storage buildings	1,166	1,734	–
Construct lookout towers	12,714	36,776	–
Modification of lookout towers	4,169	745	–
Construct employee housing	34,492	27,913	–
Construct power lines	485	10,642	–
Construct radio facilities and repeater vaults	34,053	79,591	–
Alterations and improvement projects under $5,000	8,704	2,785	–
Land treatment—watershed road and firebreak	—1,566 [e]	15,810	–
Road and bridge construction resurfacing and repairs	45,325	295,001	–
Enlarge and remodel barracks, messhalls and residences	7,585	45,292	–
Enlarge and remodel offices, warehouses, garages and storage buildings	11,841	11,261	–
Branch nursery development	3,926	2,138	–
Sewer, water and utilities development and improvement	33,416	164,689	–
Grounds development, grading and fencing	25,325	52,819	–
Construction, alteration and improvement of telephone lines	10,174	44,528	–
Conservation Camps:			
Camp expansion	1,493	18,366	–
Mobile Conservation Camp site development	–	19,500	–
Construct warehouse buildings	1,268	–	–
Construct paint storage and spray booths	–	6,500	–
Enlarge and remodel offices, warehouses, garages and barracks	17,549	15,013	–
Construction, surfacing and resurfacing of access roads	21,622	25,832	–
Sewer, water and utilities development	11,706	20,100	–
Minor inmate work projects	–	8,525	–
Construct equipment storage and garage buildings	582	8,030	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,962,968	$5,707,596	$3,046,847
General Fund	*2,231,445*	*3,165,956*	*737,076*
State Construction Program Fund[d]	*731,523*	*2,541,640*	*2,309,771*

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[b] Minor projects from General Fund unless otherwise indicated.

[e] Unexpended balance reported as expended in prior year.

[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CONSERVATION—Continued
(Formerly Department of Natural Resources)

Division of Forestry—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,845,578	$821,569	$737,076
Budget Act Appropriations, Reappropriated:			
Budget Act of 1958, Item 420	–	35,937	–
Budget Act of 1957, Item 407	–	4,864	–
Budget Act of 1957, Item 408	–	170,124	–
Budget Act of 1956, Item 408	–	12,823	–
Budget Act of 1955, Item 390	–	46,631	–
Prior Year Balances Available:			
Budget Act of 1960, Item 349	–	1,886,362	–
Budget Act of 1959, Item 378	341,635	187,646	–
Budget Act of 1958, Item 420	195,981	–	–
Budget Act of 1958, Item 421	108,761	–	–
Budget Act of 1957, Item 407	24,515	–	–
Budget Act of 1957, Item 408	181,994	–	–
Budget Act of 1956, Item 408	48,691	–	–
Budget Act of 1955, Item 390	50,135	–	–
Total Available	$4,797,290	$3,165,956	$737,076
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 420	—93,712	–	–
Budget Act of 1958, Item 421	—29,415	–	–
Budget Act of 1957, Item 407	—24,509	–	–
Budget Act of 1957, Item 408	—212,870		–
Budget Act of 1957, Item 409	—1,563	–	–
Budget Act of 1956, Item 408	—47,798	–	–
Budget Act of 1956, Item 409	—28,514	–	–
Budget Act of 1956, Item 411	—3,569	–	–
Budget Act of 1955, Item 390(2c)	—46,631	–	–
Budget Act of 1955, Item 390.5	—3,125	–	–
Budget Act of 1955, Item 399	—131	–	–
Balance available in subsequent years	—2,074,008	–	–
TOTAL EXPENDITURES *(General Fund)*	$2,231,445	$3,165,956	$737,076
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation	–	$2,028,823	$2,309,771
Allocations From:			
Section 16354, Government Code	$15,000	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 379	1,226,663	512,817	–
Budget Act of 1958, Item 419	8,083	–	–
State Employees' Retirement	5,110	–	–
Total Available	$1,254,856	$2,541,640	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 419	—10,516	–	–
Balance available in subsequent years	—512,817	–	–
TOTAL EXPENDITURES *(State Construction Program Fund)*	$731,523	$2,541,640	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,962,968	$5,707,596	$3,046,847
General Fund	*2,231,445*	*3,165,956*	*737,076*
State Construction Program Fund	*731,523*	*2,541,640*	*2,309,771*

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[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF FISH AND GAME

GENERAL ANALYSIS

The proposed 1962-63 Capital Outlay Budget provides for projects in the amount of $310,000. The major projects include funds for the construction of a bioassay laboratory on a site at Nimbus Hatchery near Folsom Dam in Sacramento County. In addition, funds are provided for the Phase II rehabilitation of Hot Creek Hatchery. Phase I rehabilitation was completed with funds made available in the 1961-62 Budget.

The only minor project proposed is the replacement of 3,200 feet of 6-inch water supply line at the Mt. Whitney Hatchery. This system is essential to the supplying of domestic water to 11 permanent residences, to the broodstock ponds, irrigation system and fire fighting facilities. The present line is old and is rusted in many places. Annual repairs have been made for some time and it is no longer practical or economical to continue this practice.

WILDLIFE CONSERVATION PROGRAM

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPOSED 1962-63 EXPENDITURES[1]			
Construction of bioassay laboratory	–	–	$160,000
Funds are provided for the construction of a departmental bioassay laboratory.			
Rehabilitation of the Hot Creek Hatchery—Phase II	–	–	140,000
Rehabilitation consists of constructing road and drainage systems, construction of 12 California-type raceway ponds and water control structures and the installation of a central propane and electrical system.			
Minor Projects:			
Region V—Inland Fisheries:			
Mt. Whitney Hatchery	–	–	10,000
Replacement of 3,200 feet of 6-inch water supply line which is over 11 years old and is rusted in many places.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[1]			
Rehabilitate Hot Creek Hatchery—Phase I	–	$312,500	–
Purchase of building site from Federal Bureau of Reclamation—Tulelake Lake Patrol Station	$497	–	–
Construct additional rearing facilities at San Joaquin Hatchery	38,620	–	–
Construct shop and garage at Mojave Hatchery	45,075	–	–
Remodel hatchery structure at Mt. Shasta Hatchery	66,669	–	–
Minor Projects:			
Region I—Headquarters:			
Devil's Garden Unit:			
Construct storage building	2,539	–	–
Region I—Inland Fisheries:			
Cedar Creek Hatchery:			
Staff housing additions	8,649	–	–
Red Bluff Screen Shop:			
Dixon Ditch, Thomas Creek	–	2,250	–
Clear Creek Falls	–	2,725	–
Battle Creek, Shasta County	—121 [e]	2,470	–
Antelope Creek, Tehama County (West Ditch)	63	2,652	–
Antelope Creek, Tehama County (East Ditch)	62	2,653	–
Yreka Screen Shop:			
Fish screens, perforated plate, various locations	–	1,000	–
Scott River, Siskiyou County:			
Farmer's Co-op No. 1	—156 [e]	313	–
Farmer's Co-op No. 2	—730 [e]	1,042	–
Repair Ladder—Ward Dam:			
Diversion, Mill Creek	–	5,000	–
Region I—Game Management:			
Doyle State Game Area:			
Construct storage cabin	1,128	–	–
Region II—Headquarters:			
Remodel warehouse	3,755	–	–
Region II—Inland Fisheries:			
Central Valley Hatchery:			
Rewire hatchery	4,732	–	–
Construct Intake Dams:			
Greenhorn	60	–	–
Fiddle Creek	—116 [e]	–	–
Elk Grove Screen and Ladder Shop:			
Rewire shop	926	574	–
Stream Flow Maintenance:			
Construct Wheeler Lake saddle dam, Alpine County	1,076	–	–
Construct Winnemucca Lake saddle dam, Alpine County	1,076	–	–
Region II—Game Management:			
Gray Lodge Waterfowl Management Area:			
Construct check station restrooms	6,201	–	–
Drill well at check station	663	–	–
Enclose equipment shelter for shop	5,359	–	–
Grizzly Island Waterfowl Management Area:			
Repair bridge	2,761	3,239	–
Construct bulkhead extension	18,605	–	–

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[e] Unexpended balance reported as expended in prior year.

[1] From the Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
WILDLIFE CONSERVATION PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Region III—Inland Fisheries:			
Paper Mill Creek Egg Collecting Station:			
Construct fish trap, holding pens and weir	–	$13,000	–
Snow Mountain Egg Collecting Station:			
Improve fishway and traps	–	30,000	–
Newell Creek Fish Planting Base:			
Santa Cruz County	–	6,640	–
Fish Planting Base:			
San Luis Obispo—construct holding pond	$71	–	–
Region IV—Inland Fisheries:			
Kern River Hatchery:			
Construct concrete fish grading structures	613	–	–
San Joaquin Hatchery:			
Construct concrete curbs and gutters	—27[e]	–	–
McClure Lake Dam:			
Construct additional 3 feet on dam	4,360	–	–
Bigelow Flow Maintenance Dam:			
Structural strengthening	–	13,000	–
Region IV—Game Management:			
Construct San Luis wasteway checking station	—19[e]	–	–
Region V—Water Pollution:			
Pollution testing facility	–	6,000	–
Region V—Inland Fisheries:			
Hot Creek Hatchery:			
Install tandem sewer pump	275	–	–
Mojave River Hatchery:			
Construct pump house and provide standby engine	7,739	–	–
Fish Springs Hatchery:			
Develop domestic well	–	800	–
Mt. Whitney—Black Rock Hatchery:			
Modernize sewer system	26,336	–	–
Construct holding, grading and loading pens	8,376	–	–
Install 2 heaters in hatchery building	1,568	–	–
Construct residence	13,371	–	–
Construct garage	3,225	–	–
Construct employee-public restrooms	–	4,000	–
Region V—Game Management:			
Los Serranos Game Farm:			
Surface frontage road and driveway	3,009	–	–
Chino Game Farm:			
Construct shop, incubation and brooding facilities	25,847	3,071	–
Region V—Wildlife Protection:			
Architectural fees to design patrol boat	–	10,000	–
Marine Resources Operations:			
Terminal Island—Biostatistics:			
Remodel office space and conference room	–	10,500	–
Staff Operations:			
Field Station Located at Sacramento State College:			
Electric transformers—field station	–	2,700	–
Enlarge field station	48,728	272	–
Mendota and Los Banos Waterfowl Management Areas:			
Construct water supply facilities in co-operation with the Federal Government—to be fully reimbursed	—13,241	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$337,624	$436,401	$310,000

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$560,472	$349,250	$310,000
Prior Year Balances Available:			
Budget Act of 1958, Item 412	6,000	–	–
Budget Act of 1958, Item 413	8,361	–	–
Budget Act of 1959, Item 376	23,587	22,610	–
Budget Act of 1960, Item 345	–	211,081	133,060
Total Available	$598,420	$582,941	$443,060
Balance available in subsequent year	—233,691	—133,060	—133,060
Unexpended balance, estimated savings	—27,105	—13,480	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *Fish and Game Preservation Fund*	$337,624	$436,401	$310,000

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[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Conservation Board

Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conservation Board, and estimated expenditures from revenue.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
WILDLIFE CONSERVATION PROGRAM			
PROPOSED 1962-63 EXPENDITURES[1]			
Warm water and other fish projects	–	–	$900,129
For the acquisition and development of additional warm water fish lakes in various parts of the State.			
Flow maintenance and stream improvement projects	–	–	58,600
For the construction of small dams to provide stream flow during summer months and for stream clearance. This will improve the fishing on many miles of streams.			
Fish screen and ladder projects	–	–	50,000
To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
Waterfowl projects	–	–	75,000
For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
General projects	–	–	633,563
For the preservation and restoration of wildlife and to provide roads, trails, and parking areas to assist in access to ocean beaches and fishing and hunting areas.			
Special projects	–	–	5,000
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[1]			
Fish hatchery and stocking projects	—$542 [e]	$29,960	–
For construction and equipping of facilities for fish hatching and stocking.			
Warm water and other fish projects	245,021	665,825	–
For the acquisition and development of additional warm water fish lakes in various parts of the State.			
Flow maintenance and stream improvement projects	29,668	35,395	–
For the construction of small dams to provide stream flow during summer months and for stream clearance. This will improve the fishing on many miles of streams.			
Fish screen and ladder projects	–	50,000	–
To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
Waterfowl projects	141,154	55,375	–
For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
General projects	131,592	455,141	–
For the preservation and restoration of wildlife and to provide roads, trails, and parking areas to assist in access to ocean beaches and fishing and hunting areas.			
Special projects	1,268	5,000	–
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$548,161	$1,296,696	$1,722,292

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM

Wildlife Restoration Fund

Continuing appropriation prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$548,161	$1,296,696	$1,722,292

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[e] Unexpended balance previously reported as expended in a prior fiscal year.

[1] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Conservation Board—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
WILDLIFE RESTORATION FUND			
Accumulated surplus, July 1	$1,624,401	$1,851,590	$1,282,167
Revenues:			
Horse racing (Pari-mutuel) license fees	750,000	750,000	750,000
Miscellaneous revenue	2,559	–	–
Sale of fixed assets	30,868	–	–
Income from surplus money investments	64,923	55,548	38,465
Total Revenues	$848,350	$805,548	$788,465
Total Resources	$2,472,751	$2,657,138	$2,070,632
Less Expenditures:			
Wildlife Conservation Board:			
Support	73,000	78,275	80,477
Capital Outlay	548,161	1,296,696	1,722,292
Total Expenditures	$621,161	$1,374,971	$1,802,769
Accumulated Surplus, June 30	$1,851,590	$1,282,167	$267,863
Less: Unencumbered Balances of Continuing Appropriations	1,851,590	1,282,167	267,863
Surplus Available for Appropriation, June 30	–	–	–

Division of Beaches and Parks

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
DIVISION OF BEACHES AND PARKS[1]			
Real property acquisition	$4,119,388	$2,915,050	$1,793,737
Acquisition and development	3,868,714	606,826	75,000
Major construction, improvements, and equipment	1,982,321	5,167,327	4,932,665
Minor construction, improvements, and equipment	874,596	1,299,156	1,117,335
Riders' and hikers' trails	73,409	26,724	82,659
Acquisition and restoration of historic ships	120,779	90,000	–
Acquisition and development of State park in San Francisco	195,774	776,671	739,555
Redwood highway relocation	55,271	–	–
Squaw Valley	162,735	577,565	–
Totals, Division of Beaches and Parks	$11,452,987	$11,459,319	$8,740,951
DIVISION OF SMALL CRAFT HARBORS			
Development loan (Lake Elsinore)	–	–	$750,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,452,987	$11,459,319	$9,490,951
General Fund	–	*11,459,319*	*8,740,951*
State Beach and Park Fund	*11,452,987*	–	–
Small Craft Harbor Revolving Fund[2]	–	–	*750,000*

The Capital Outlay program proposed for this department in the 1962-63 fiscal year consists of two parts: (1) expenditures proposed for projects pertinent to the program of the Division of Beaches and Parks and (2) expenditures proposed for projects originating with the Division of Small Craft Harbors.

The new appropriations proposed for the State Park System consist of $532,000 for site acquisition and $6,000,000 for development. Only two items are proposed for site acquisition: (1) purchase of Bureau of Land Management lands for recreational use at $2.50 an acre on an annual allotment of 12,800 acres and (2) a lump sum amount to provide the means whereby sites with unusual recreational potential, which become available from time to time, may be purchased as the opportunity is afforded. The expenditure of funds from this proposed opportunity purchase item would only be made after careful consideration of the State Public Works Board. All future site acquisition projects for the State Park System will be the subject of a bond issue to be proposed.

A new $6,000,000 development program is proposed, consisting of major construction projects at 19 locations amounting to $4,882,665 and minor construction projects at 39 locations amounting to $1,117,335. The major construction program will provide 693 new campsites and 104 new picnic sites to meet the increasing public demand. The new camping facilities are proposed at Atascadero Beach, Butano, Clear Lake, Folsom Lake, Grover Hot Springs, Henry Cowell Redwoods, Humboldt Redwoods, La Costa Beach and McGrath Beach. Boating facilities are proposed at Angel Island, Benicia Beach, Clear Lake, Folsom Lake, and Millerton Lake. Additional redevelopment and restoration is proposed at Columbia Historic State Park, Pueblo de Los Angeles, and Monterey Monuments.

A major development is proposed for Ocean Beach in the City of San Diego. Upon completion of this development, the area will be maintained and operated by the City of San Diego.

Funds are proposed to complete the visitor center development at Hearst-San Simeon State Historical Monument as well as to provide an adequate road to handle the increased travel necessitated by the additional tours.

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[1] Appropriations reported for the 1960-61 fiscal year are from the State Beach and Park Fund. Appropriations reported for the 1961-62 and 1962-63 fiscal years are from the General Fund.

[2] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

DEPARTMENT OF PARKS AND RECREATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

A project is proposed at Seacliff Beach State Park to relocate the service area and provide a larger public use area on the beach.

The minor construction program consists of a variety of projects aimed primarily at providing increased public access and use as well as preserving the natural areas of the State Park System.

Several items within minor construction merit comment. An office building is proposed for $20,000 at Folsom State Park to house the regional planning team which is presently working in Sacramento. Physical separation of the regional planning team from headquarters office is considered desirable. Two other regional offices are located at Monterey and Goleta. This facility will also release needed space at the headquarters location.

An item of $20,000 is provided for final site development to complete the Donner Memorial Museum where increasing costs resulted in the construction cost exceeding the appropriation originally made for this purpose in 1957.

Extensions of old appropriations amounting to $1,889,340 and amounts currently available and extended into the budget year in the amount of $319,611 together with the new appropriation of $6,532,000 accounts for the total proposed expenditure program of $8,740,951.

Expenditures proposed for projects originating with the Division of Small Craft Harbors consist of a development loan in the amount of $750,000 to the Division of Beaches and Parks under provisions of Chapter 2056, Statutes of 1961, which will be used at Lake Elsinore State Park for the purchase of water for filling the lake and providing boating facilities. Use fees collected from the public are set forth as the source of revenue provided to repay the loan.

REAL PROPERTY ACQUISITION[3]

PROPOSED 1962-63 EXPENDITURES

New Appropriations

	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
Public domain lands controlled by the United States Department of Interior, Bureau of Land Management	–	–	$32,000
Land is available for recreational purposes at a fee of $2.50 per acre. State and local agencies are authorized to acquire up to 12,800 acres per year for the years 1960, 1961, and 1962. After 1962 maximum authorization is for 6,400 acres per year. These lands can be acquired to assist in completion of acquisitions at existing state parks.			
Opportunity purchases of park lands	–	–	$500,000
At various times, sizeable land holdings become available to the State at favorable prices which would provide prime recreational developments for the public. In order to take advantage of these opportunities this item is proposed. Purchases from this item would be subject to review of the State Public Works Board as to intended use proposed and price.			

Expenditures From Appropriations Provided by 1961 Legislative Session

Budget Act, of 1961, Item 339	Appropriation	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
Statewide	$525,000	–	$262,500	$262,500
Carpinteria Beach	240,000	–	240,000	–
Golden Gate Project	80,000	–	80,000	–
Hearst San Simeon State Historical Monument	28,000	–	28,000	–
MacKerricher Beach	25,000	–	25,000	–
Mt. San Jacinto	335,000	–	335,000	–
Natural Bridges Beach	60,000	–	60,000	–
San Mateo Beaches	120,000	–	120,000	–
Twin Lakes Beach	100,000	–	100,000	–
Public domain lands controlled by the United States Department of Interior, Bureau of Land Management	30,000	–	30,000	–
Total, Budget Act of 1961	$1,543,000	–	–	–
Chapter 2056, Statutes of 1961—Los Angeles County Beaches and Parks	$57,111	–	–	57,111

Expenditures From Appropriations Provided by 1960 Legislative Session

Budget Act of 1960, Item 346:	Appropriation	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
City of Alameda Beach	$359,520	$176,221	$183,299	–
San Francisco Golden Gate Beach	250,000	–	250,000	–
Total, Budget Act of 1960, Item 346	$609,520			

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[3] Appropriations reported for the 1960-61 fiscal year are from the State Beach and Park Fund. Appropriations reported for the 1961-62 and 1962-63 fiscal years are from the General Fund.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

PROPOSED 1962-63 EXPENDITURES—Continued

New Appropriations—Continued

Expenditures From Appropriations Provided by 1959 Legislative Session

CAPITAL OUTLAY EXPENDITURES	*Appropriation*	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chapter 2024, Statutes of 1959:				
Orange County beaches	$66,220	$49,337	$13,058	–
Donner Memorial	19,245	–	–	$19,245
Humboldt Redwoods	229,858 [8]	–	12	179,846
Shasta County parks	19,470	1,579	–	17,890
Unallocated	400	–	400	–
Total, Chapter 2024, Statutes of 1959	$335,193			

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

Expenditures From Appropriations Made by Budget Act of 1956

Acquisitions to Be Completed by June 30, 1961

CAPITAL OUTLAY EXPENDITURES	*Appropriation*	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Alabama Hills	$50,000	–	–	–
Anza Borrego Desert	350,000	–	–	–
Ano Nuevo Island [1]	52,000	–	–	–
Avenue of the Giants	600,000	–	–	–
Bakers Beach	30,000	–	–	–
Benbow Lake [2]	282,085	–	–	–
Bolsa Chica Beach	1,000,000	–	–	–
Carpinteria Beach [3]	315,000	$15,000	–	–
Castle Crags	95,423	–	–	–
Clear Lake	$177,970	–	–	–
Colorado River Picacho Beach	100,000	–	–	–
Colorado River Quien Sabe Point	75,000	–	–	–
Columbia Historic State Park [4]	176,000	—$623 [e]	–	–
Colusa-Sacramento River	13,743	–	–	–
Corona Del Mar Beach	130,000	–	–	–
D. L. Bliss	75,000	–	–	–
Doheny Beach	350,000	–	–	–
Donner Memorial	150,000	–	–	–
Dry Lagoon Beach	75,000	2,122	–	–
Ellwood beach	120,000	–	–	–
Feather Falls	40,000	–	–	–
Folsom-Nimbus Project	2,093,868	–	–	–
Fort Humboldt	149,328	–	–	–
Fremont Peak	10,000	–	–	–
George J. Hatfield	50,000	–	–	–
Gold Discovery Site	206,720	304	–	–
Grover Hot Springs	70,835	–	–	–
Hendy Woods [5]	564,600	–	–	–
Hueneme Beach	461,000	452,500	–	–
Humboldt Redwoods	499,434	–	–	–
Huntington Beach	300,000	–	–	–
Imperial Beach	650,000	–	–	–
Knowland Arboretum	67,625	–	–	–
Little Sur River	150,000	–	–	–
Lime Kiln Creek	100,000	–	–	–
Lodi Lake	175,000	–	–	–
Los Angeles County Joshua Trees	249,381	–	–	–
Los Encinos State Historical Monument	30,000	—447 [e]	–	–
MacKerricher Beach	45,000	12,997	–	–
Malibu Lagoon Beach	160,000	–	–	–
Manchester Beach [6]	150,000	138,852	–	–
Manhattan Beach	161,617	–	–	–
Manresa Beach	50,000	–	–	–
McArthur Burney Falls [7]	59,000	48,062	–	–
Mecca Hills	75,000	–	–	–

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[e] Unexpended balances previously reported as expended in a prior year.

[1] Chapter 1, Statutes of 1958, Section 10.5 transferred $52,000 from Chapter 1, Statutes of 1956, Item 400.1 Miramontes Beach to Ano Nuevo acquisition.

[2] Augmented from savings $32,085.

[3] Augmented from savings $15,000.

[4] Budget Act of 1958, Item 417.1 transferred $75,000 to development, Budget Act of 1959, Item 377.1 transferred $75,000 to development and Budget Act of 1960, Section 13 transferred $100,000 to development. Augmented from savings $6,000.

[5] Augmented from savings $14,600.

[6] Augmented from savings $20,000.

[7] Augmented from savings $39,000.

[8] Fifty thousand dollars of the amount available for Humboldt Redwoods is proposed, by special section of the 1962 Budget Act, to be transferred to development for work at Bull Creek Redwoods unit.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued				
Expenditures From Appropriations Made by Budget Act of 1956—Continued				
Acquisitions to Be Completed by June 30, 1961—Continued				
	Appropriation			
Mendocino City Beach	$75,000	–	–	–
Mitchell Caverns	30,000	–	–	–
Montgomery Memorial	15,000	–	–	–
Moonlight Beach	100,000	$13,059	–	–
Mount Tamalpais	100,000	48,028	–	–
Natural Bridges Beach	90,000	2,875	–	–
Ocean Beach[8]	430,280	–	–	–
Oso Flaco Beach	200,000	–	–	–
Palomar Mountain	30,618	—75 e	–	–
Pebble Beach	55,275	–	–	–
Pfeiffer Big Sur[9]	75,000	—28 e	–	–
Pio Pico State Historical Monument	31,871	–	–	–
Placerita Canyon	160,928	–	–	–
Point Lobos Reserve	150,000	–	–	–
Puddingstone	1,875,815	2,635	–	–
Pueblo de Los Angeles	900,000	–	–	–
Reservoir Areas[10]	200,000	–	–	–
Richardson Grove	40,000	10,826	–	–
Robert Louis Stevenson	125,000	–	–	–
Royal Palms Beach[11][12]	260,032	144,882	–	–
Russian Gulch (Mendocino County)	46,727	–	–	–
Russian Gulch (Sonoma County)	90,000	–	–	–
Salinas River Beach	100,000	41,039	–	–
Salton Sea[13]	583,478	6,259	–	–
Samuel P. Taylor	39,413	–	–	–
San Clemente Beach	200,000	40,000	–	–
San Juan Bautista[14]	21,286	172	–	–
Shasta State Historical Monument	75,000	123	–	–
Silver Strand Beach	48,000	–	–	–
Sonoma Mission State Historical Monument	150,000	–	–	–
Steele Beach	50,000	–	–	–
Stinson Beach	16,439	–	–	–
Tomales Bay	61,281	25,960	–	–
Torrey Pines Beach	72,300	–	–	–
Vallejo Home State Historical Monument	32,134	–	–	–
Van Damme Beach	19,220	–	–	–
Weaverville Joss House[15]	44,805	–	–	–
William B. Ide Adobe	50,000	–	–	–
Acquisitions to Be Completed by June 30, 1962				
	Appropriation			
Benicia Beach	$275,000	$62,195	–	–
Big Basin Redwoods	500,000	498,645	$1,355	–
Butano[16]	1,019,000	2,485	76,780	–
Calaveras Big Trees	40,000	–	34,325	–
Coe Ranch	150,000	–	145,762	–
Del Monte Beach	250,000	—2,992 e	2,992	–
Del Norte Coast Redwoods	50,000	–	42,107	–
Fort Ross State Historical Monument[17]	218,280	97,093	–	–
Franks Tract[18]	506,000	273,186	31,971	–
Grizzly Creek Redwoods[19]	175,655	1,577	170,028	–
Morro Bay	12,000	9,728	–	–
Mount San Jacinto	98,875	94,950	–	–

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e Unexpended balances previously reported as expended in a prior year.

[8] Chapter 1, Statutes of 1956, Item 400.1(mm) Pacific Beach—Mission Bay $400,000. Augmented from savings $30,280.

[9] Augmented from savings $5,000.

[10] Budget Act of 1958, Item 427.5 transfers $300,000 to the Department of Water Resources.

[11] Budget Act of 1959, Section 8.6 transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada and $100,000 from Surfriders Beach to Santa Monica and Point Dume.

[12] Transfer from Santa Monica to Royal Palms.

[13] Augmented from savings $358,478.

[14] Augmented from savings $1,286.

[15] Augmented from savings $4,305.

[16] Augmented from savings $19,000.

[17] Augmented from savings $43,280.

[18] Budget Act of 1959, Section 8.7 transferred $200,000 from Chapter 1, Statutes of 1956, Item 400(oo), Mount Diablo to augment this appropriation. Augmented from savings $6,000.

[19] Augmented from savings $655.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued				
Expenditures From Appropriations Made by Budget Act of 1956—Continued				
Acquisitions to Be Completed by June 30, 1962—Continued				
	Appropriation			
Old Custom House	$115,000	—$1,000 e	$15,048	–
Petaluma Adobe	50,000	47,054	–	–
Pismo-Avila-Cayucos-Cambria Beach [20]	230,000	111	–	–
Pismo Beach	280,000	124,439	–	–
Plumas Eureka [21]	503,200	34,916	–	–
Point Dume [11]	1,300,000	518,875	–	–
Portola	136,000	73,297	52,550	–
Prairie Creek Redwoods	500,000	168,776	20,000	–
San Simeon Beach	200,000	99,261	94,565	–
Santa Monica Beach [11]	1,389,968	177,303	14,968	–
Seacliff Beach [22]	180,000	50,649	–	–
Sunset Beach	200,000	11,932	13,783	–
Surfriders Beach [11]	75,000	3,962	68,097	–
Twin Lakes Beach [23]	619,536	50,537	33,938	–
Woodson Bridge (Formerly Red Bank Creek)[24]	119,000	71,872	–	–
Acquisitions to Be Completed by June 30, 1963				
	Appropriation			
Bodie State Historical Monument	$200,000	$3,296	$50,733	$114,313
Imperial Sand Hills	75,000	3,281	5,000	66,719
Lake Elsinore	200,000	–	5,405	193,485
New Brighton Beach	60,000	10,770	–	9,696
Point Sal	100,000	–	5,000	95,000
San Mateo Beaches [25]	948,000	388,789	93,367	118,681
Sonoma Coast	350,000	12,742	210,007	127,251
Totals, Acquisition Appropriation Budget Act of 1956 (Adjusted) [26]	$28,556,045			
TOTAL EXPENDITURES (Real Property)		$4,119,388	$2,915,050	$1,793,737
ACQUISITION AND DEVELOPMENT				
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES				
Expenditures From Appropriations Provided by 1957 Legislative Session				
Chapter 2169, Statutes of 1957:	*Appropriation*			
City of Alameda Beach	$1,000,000	$197,047	–	–
Colusa-Sacramento River	500,000	–	–	–
Folsom Lake	50,000	—44,042 e	–	–
Kern River Park	79,241	–	–	–
Los Angeles Arboretum	115,040	5,000	–	–
Millerton Courthouse	25,000	–	–	$25,000
Mount Tamalpais [27]	1,000,000	658,402	$341,598	–

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e Unexpended balances previously reported as expended in a prior year.

[11] Budget Act of 1959, Section 8.6 transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach Access, $150,000 from Livingston Upland, $400,000 from La Mirada and $100,000 from Surfriders Beach to Santa Monica and Point Dume.

[20] Augmented from savings $40,000.

[21] Augmented from savings $3,200.

[22] Augmented from savings $20,000.

[23] Augmented from savings $33,936.

[24] Augmented from savings by $19,000.

[25] Chapter 1713, Statutes of 1959 reappropriates the unexpended balance set forth for Thornton and Miramontes Beach acquisition in Item 400.1 of Budget Act of 1956 for acquisition of Francis-Dunes, Montara, Pomponis and Pescadero Beaches. Budget Act of 1960, Item 347.1 transferred $200,000 to development.

[26] Reconciliation of this total to the original appropriation follows:

Budget Act of 1956, Items 400, 400.1 and 400.3	$29,366,045
Transfers from Item 400(h) (Columbia Historic) to Development	—250,000
Reversion of Item 400(gg) (Henry Cowell Redwoods), Budget Act of 1959, Section 10	—60,000
Transfer from Item 400.3 (Reservoir Areas) to the Department of Water Resources	—300,000
Transfer to Development, Budget Act of 1960, Item 347.1	—200,000
Budget Act of 1956, Items 400, 400.1 and 400.3 (Adjusted)	$28,556,045

[27] Chapter 287, Statutes of 1959, redefined areas to be acquired at Mount Tamalpais.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

ACQUISITION AND DEVELOPMENT—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

Expenditures From Appropriations Provided by 1957 Legislative Session—Continued

CAPITAL OUTLAY EXPENDITURES	*Appropriation*	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chapter 2169, Statutes of 1957:				
Pueblo de Los Angeles	$500,000	–	–	–
Reservoir Recreation Projects	2,000,000	$520,482	–	–
Riders' and Hikers' Trails *	200,000	–	–	–
Santa Monica Beaches	2,000,000	–	–	–
Trinidad Beach	100,000	41,429	–	–
Total, Chapter 2169, Statutes of 1957	$7,569,281			
Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	–	–	–
Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	100	–	–
Jack London Home (Chapter 2251, Statutes of 1957)	100,000	40,934	–	–
Paradise Park (Chapter 2254, Statutes of 1957)	700,000	17,527	–	–
Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	189,968	–	–
James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	2,728	–	–
Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	200,000	–	–
San Diego Beaches (Chapter 2381, Statutes of 1957)	409,117	89,139	$225,228	–
San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	2,000,000	1,950,000	–	$50,000
Park in Amador County (Indian Grinding Rock) (Chapter 2420, Statutes of 1957)	40,000	–	40,000	–
Total Appropriated, 1957 Legislature	$12,588,398			
TOTAL EXPENDITURES (Acquisition and Development)		$3,868,714	$606,826	$75,000

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1962-63 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Angel Island State Park:			
Pier replacement	–	–	$92,091
Boating facilities	–	–	19,568

The existing pier is about 50 years old and badly infested by wood-eating insects. The pier structure above waterline is badly rotted and steel supporting members are corroded beyond salvage. A new concrete structure is needed because of its more permanent nature and the fact that all vessels now landing at the island use this facility.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Atascadero Beach State Park:			
Roads and parking	–	–	69,385
Utilities—electric	–	–	2,160
Utilities—gas system	–	–	2,256
Utilities—water system	–	–	13,429
Camp units (100)	–	–	21,000
Sanitary facilities	–	–	67,200
Office building	–	–	9,600
Grading and landscaping	–	–	3,150
Signs	–	–	840

The need for more overnight camping facilities in this area is urgent as indicated by the large number of cars turned away from the campground at Morro Bay State Park (7 miles south). Overnight use of this prime state-owned beach area will help alleviate the pressure on existing camping facilities which do not come close to meeting present, much less future, demands.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Benicia Beach State Park:			
Picnic units (100)	–	–	16,636
Roads and parking	–	–	116,201
Sanitary facilities	–	–	59,930
Harbor dredging	–	–	88,843
Area cleanup	–	–	5,562
Channel erosion and bank protection	–	–	41,640
Office and contact station	–	–	27,760

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* Expenditures for Riders' and Hikers' Trails are shown in a separate section.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
Benicia Beach State Park—Continued			
Utility and shop building	–	–	$13,880
Grading and landscaping	–	–	33,323
Utilities—water system	–	–	44,396
Utilities—electric	–	–	11,125
Utilities—sewage	–	–	55,521
The widespread use of the Delta and the Carquinez Strait area for water recreation plus the increasing population growth in the area make development of the park increasingly necessary. No state parks exist in Solano County at the present time and this is one of the only projected boat use areas on Carquinez Strait which has natural protection from wind and currents.			
Butano State Park:			
Camp units (90)	–	–	21,780
Roads and parking	–	–	90,130
Bridges, vehicular	–	–	11,025
Sanitary facilities	–	–	45,500
Office building	–	–	11,000
Residence and garage	–	–	18,500
Utility and shop buildings	–	–	12,800
Utilities—water system	–	–	50,484
Utilities—electric	–	–	16,560
Utilities—telephone	–	–	960
Signs	–	–	250
Forestry projects	–	–	7,250
Trails and footbridges	–	–	3,750
Clearing and grubbing	–	–	5,000
Area cleanup	–	–	4,500
There are no coastal state park campgrounds between San Francisco and Santa Cruz. These developments are requested for the relief of the extreme stortage of camping facilities.			
Clear Lake State Park:			
Roads and parking	–	–	29,432
Boating facilities	–	–	4,300
Camp units (11)	–	–	2,563
Grading and landscaping	–	–	68,700
Trails and footbridges	–	–	4,100
Utilities—electric	–	–	1,035
Utilities—water system	–	–	4,600
Sanitary facilities	–	–	17,500
Area cleanup	–	–	2,560
This proposal will add 11 camp sites to be developed on the lake shore. Development at this stage calls for the placement of fill by dredging to raise portions of this area above high lake level, making complete development possible in the future. It will also make possible the development of a swimming beach and related parking area, boat mooring facilities, boat ramp and parking area, none of which now exist.			
Columbia Historic State Park:			
Historic building restoration	–	–	60,000
Continuous restoration program work will primarily consist of strenghthening and/or replacing foundations, restoring walls, roofs, and other elements to their original condition.			
Folsom Lake State Park:			
Area cleanup	–	–	6,800
Camp units (100)	–	–	25,500
Sanitary facilities	–	–	49,750
Office and contact station	–	–	8,850
Utility and shop buildings	–	–	11,500
Residence and garage	–	–	19,000
Fencing	–	–	2,400
Boating facilities	–	–	25,000
Roads and parking	–	–	84,600
Utilities—water system	–	–	118,800
Utilities—electric	–	–	23,400
At present there are no overnight facilities in this park. A very large portion of the visitors continuously express a desire for camping facilities. Recreation facilities exist, properties ideally suited for camping also exist and the public demand indicates the urgency of developing an initial campground of at least 100 units. The Peninsula Area			

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
Folsom Lake State Park—Continued			
of this park comprises sufficient state-owned land to accommodate 5,000 overnight users in family and group campgrounds. An initial development of 100 family camp units developed in accordance with the approved Master Plan will have a very high yearly unit use.			
Grover Hot Springs State Park:			
Area cleanup	–	–	$5,000
Camp units (100)	–	–	39,000
Sanitary facilities	–	–	53,250
Utilities—electric	–	–	11,000
Utilities—water system	–	–	26,000
Roads and parking	–	–	112,450
Signs	–	–	2,400
This is the only State Park in Alpine County and is located in one of the State's best known hunting and fishing areas. The 12 present camp units are pathetically inadequate to meet public needs and desires.			
Hearst San Simeon State Historical Monument:			
Roads and parking	–	–	275,610
Site development—visitor center area	–	–	282,820
The road from the visitor center to the castle is being serviced 5 days a week to keep it in operating condition at a total cost to date of over $30,000 for labor and materials. A standard road to adequately and safely handle increasing bus traffic is badly needed. The parking lot at the visitor center area does not accommodate the large number of cars needing parking space during the summer months. A larger parking area is therefore proposed. Also landscaping around the 2 permanent buildings presently in existence will control the wind so that costly large buildings and windbreaks will not be necessary for protection of the many visitors waiting for their tour.			
Henry Cowell Redwoods State Park:			
Roads and parking	–	–	39,482
Sanitary facilities	–	–	37,275
Camp units (85)	–	–	17,850
Office and contact station	–	–	4,000
Park residence	–	–	18,500
Grading and landscaping	–	–	3,100
Fencing	–	–	4,500
Utilities—electric	–	–	1,695
Utilities—sewage	–	–	2,700
Utilities—water system	–	–	44.531
This will be the first phase in the development of a 400-unit campground in this section of the park. The campground is close to Santa Cruz and its associated beaches as well as being easily accessible via Highway 17 from the large San Jose metropolitan area. This development will help relieve the serious shortage of camping facilities in Santa Cruz County.			
Humboldt Redwoods State Park:			
Area cleanup	–	–	8,550
Roads and parking	–	–	31,250
Utilities—water system	–	–	16,850
Utilities—electric	–	–	7,650
Sanitary facilities	–	–	44,100
Campfire center	–	–	8,000
Camp units (55)	–	–	8,250
To increase the facilities at Hidden Springs by adding 55 camp sites and two comfort stations with necessary adjuncts.			
La Costa Beach State Park:			
Roads and parking	–	–	109,500
Sanitary facilities	–	–	34,375
Trails and footbridges	–	–	18,750
Relocating or razing structures	–	–	10,000
Camp units (52)	–	–	7,280
Grading and landscaping	–	–	8,190
Lifeguard facilities	–	–	1,500
Office and contact station	–	–	3,125
Fencing	–	–	9,560
Utility and shop buildings	–	–	15,625
Utilities—electric	–	–	6,050

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
La Costa Beach State Park—Continued			
Utilities—gas station	–	–	$2,500
Utilities—sewage	–	–	133,125
Utilities—water system	–	–	10,780
This is the only state park on the 123-mile San Diego County coastline to provide overnight beach camping facilities. The demand in this area is especially great due to the close proximity of the vast San Diego-Los Angeles population centers. The existing facilities are far below state park standards in health, comfort and safety.			
McGrath Beach State Park:			
Roads and parking	–	–	78,450
Camp units (100)	–	–	21,000
Grading and landscaping	–	–	27,140
Sanitary facilities	–	–	67,200
Signs	–	–	1,050
Utilities—electric	–	–	3,000
Utilities—water system	–	–	10,585
To alleviate the camping shortage in this section of Southern California it is proposed to add 100 camp units, 2 comfort stations and 2 combination buildings.			
Millerton Lake State Park:			
Boating facilities	–	–	245,045
Office building	–	–	10,000
Sanitary facilities	–	–	10,500
Utilities—sewage	–	–	4,725
Utilities—electric	–	–	3,350
Millerton Lake is one of our most popular parks; therefore, continuous development is necessary to meet the public's demands. This phase of the development will consist of constructing four boat ramps, an office and contact station and a comfort station.			
Monterey State Historical Monuments:			
Grading and landscaping	–	–	73,535
This block is to be developed as a landscaped plaza in co-operation with an Urban Renewal Project instituted by the City of Monterey.			
Ocean Beach State Park:			
Roads and parking	–	–	234,330
Office and contact station	–	–	18,000
Lifeguard facilities	–	–	24,000
Sanitary facilities	–	–	126,000
Utility and shop buildings	–	–	14,400
Picnic units (4)	–	–	38,400
Fencing	–	–	17,400
Utilities—sewage	–	–	11,760
Utilities—electric	–	–	51,600
Utilities—telephone	–	–	12,000
Utilities—water system	–	–	24,830
Grading and landscaping	–	–	6,210
This undeveloped beach area is within the city limits of San Diego and adjoins a populated residential and commercial section. The beach receives moderate to heavy use throughout the entire year. There are inadequate sanitary facilities as well as inadequate lifeguard facilities for public protection. The public now competes with local residents for curbside parking on adjoining residential and commercial streets. Since parking is inadequate some people are not able to use this beach. The construction of these facilities will help to eliminate this problem.			
Pueblo de Los Angeles State Historical Monument:			
Historic building restoration	–	–	400,000
This work is the next logical phase to be completed for the overall restoration of the Pueblo de Los Angeles project.			
San Francisco Maritime State Historical Monument:			
Relocating or razing structures	–	–	69,000
Funds to reimburse San Francisco Port Authority for relocating facilities and buildings at Hyde Street Pier.			

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1962-63 EXPENDITURES—Continued			
Seacliff Beach State Park:			
Roads and parking	–	–	$20,624
Fencing	–	–	2,000
Slope stabilization	–	–	44,083
Sanitary facilities	–	–	25,000
Utility and shop building	–	–	22,000
Relocation or razing structures	–	–	3,900
Acquisition of upland area makes it possible to move the existing service area from its poor location on the beach and to utilize this area for a badly needed comfort station-dressing room facility. The existing parking area upcoast is in poor condition and funds are provided to improve this facility.			
Expenditures From Appropriations Provided by 1959 Legislative Session			
Chapter 2024, Statutes of 1959:			
Humboldt Redwoods:[1]			
Channel improvement	–	–	$50,000
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES			
Bolsa Chica Beach:			
Office and contact station	–	$5,000	–
Roads and parking	–	94,000	–
Utilities—water system	–	33,290	–
Brannan Island:			
Boating facilities	–	32,200	–
Camp units	–	9,000	–
Grading and landscaping	–	3,500	–
Roads and parking	–	30,980	–
Sanitary facilities	–	31,500	–
Utilities—electric	–	2,766	–
Utilities—sewage	–	6,000	–
Utilities—water system	–	12,830	–
Calaveras Big Trees:			
Area cleanup	$7,072	928	–
Camp units	3,718	—515	–
Roads and parking	2,000	18,227	–
Sanitary facilities	–	27,100	–
Utilities—electric	–	7,258	–
Utilities—water system	1,093	21,345	–
Utility and shop building	2,439	6,061	–
Caswell Memorial:			
Camp units	10.841	159	–
Fencing	740	–	–
Grading and landscaping	–	5,500	–
Group camps	702	–	–
Office and contact station	6,000	–	–
Picnic units	42	–	–
Residence and garage	9,369	19,105	–
Roads and parking	4,000	31,515	–
Sanitary facilities	17,998	25,206	–
Utilities—electric	1,138	–	–
Utilities—telephone	82	–	–
Utilities—water system	13,416	5,881	–
Utility and shop buildings	–	660	–
Columbia Historic:			
Historic building restoration	94,000	60,000	–
Utilities—water system	–	124,875	–
Colusa-Sacramento River:			
Area cleanup	–	4,000	–
Grading and landscaping	–	7,900	–
Office building	7,000	500	–
Picnic units	–	5,500	–
Roads and parking	23,757	25,085	–
Sanitary facilities	–	2,640	–
Trails and footbridges	–	561	–
Utilities—electric	–	720	–
Utilities—water system	–	4,978	–

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[1] Transferred $50,000 from acquisition by special section of budget act to begin corrective work at the Bull Creek unit of this park.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Del Norte Coast Redwoods:			
Picnic units	$164	$254	–
Residence	–	18,681	–
Roads and parking	–	9,181	–
Sanitary facilities	–	1,011	–
Utilities—electric	–	1,650	–
Utilities—water system	–	6,175	–
Utility and shop buildings	–	6,600	–
D. L. Bliss:			
Camp units	9,445	8,485	–
Clearing and grubbing	4,472	1,659	–
Roads and parking	–	41,769	–
Sanitary facilities	–	43,800	–
Utilities—water system	–	14,470	–
Utilities—electric	–	3,500	–
Doheny Beach:			
Beach erosion control	–	52,350	–
Donner Memorial:			
Camp units	7,051	–	–
Roads and parking	22,206	–	–
Sanitary facilities	29,843	–	–
Utilities—electric	7,445	–	–
Utilities—water system	9,540	–	–
Folsom Lake:			
Roads and parking	2,294	–	–
Sanitary facilities	11,779	–	–
Utilities—electric	1,224	–	–
Utilities—water system	17,485	–	–
Frenchman's Reservoir:			
Camp units	–	11,400	–
Roads and parking	–	26,000	–
Sanitary facilities	–	31,900	–
Signs	–	2,000	–
Utilities—water system	–	28,700	–
Hearst San Simeon State Historical Monument:			
Roads and parking	36,850	59,150	–
Visitors' center	17	225,483	–
Hendy Woods:			
Area cleanup	–	5,600	–
Camp units	–	17,664	–
Grading and landscaping	–	4,570	–
Office and contact station	–	3,500	–
Office building	–	4,500	–
Picnic units	–	2,405	–
Residence and garage	–	36,000	–
Roads and parking	–	99,040	–
Sanitary facilities	–	34,000	–
Trails and footbridges	–	315	–
Utilities—electric	–	6,300	–
Utilities—water system	–	49,223	–
Utility and shop buildings	–	23,650	–
Henry Cowell Redwoods:			
Office and contact station	2,486	–	–
Roads and parking	—861 e	–	–
Lake Elsinore:			
Camp units	8,035	–	–
Fencing	7,160	–	–
Financial and economic study	9,000	–	–
Grading and landscaping	4,027	–	–
Park office	8,000	–	–
Residence and garage	1,289	–	–
Roads and parking	49,699	–	–
Sanitary facilities	27,999	–	–
Signs	649	–	–
Utilities—electric	2,034	–	–
Utilities—water system	12,232	–	–
Utility building	14,000	–	–

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e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Leo Carrillo Beach:			
Camp units	$222	$5,777	–
Office and contact station	–	7,400	–
Roads and parking	132,018	103,310	–
Sanitary facilities	41,864	78,605	–
Utilities—electric	–	7,532	–
Utilities—water system	21,710	–	–
MacKerricher Beach:			
Boating facilities	16,948	–	–
Camp units	36	9,804	–
Fencing	–	4,540	–
Grading and landscaping	1,244	3,535	–
Picnic units	–	4,000	–
Roads and parking	46,918	–	–
Sanitary facilities	32,079	4,831	–
Utilities—electric	2,300	–	–
Utilities—water system	11,554	8,848	–
McArthur-Burney Falls:			
Area cleanup	24	–	–
Camp units	3,481	–	–
Roads and parking	34,456	–	–
Sanitary facilities	21,323	–	–
Utilities—water system	—104 [e]	–	–
McGrath Beach:			
Camp units	–	9,000	–
Office building	–	8,400	–
Roads and parking	–	120,600	–
Sanitary facilities	–	120,000	–
Utilities—electric	–	6,000	–
Utilities—water system	–	66,300	–
Millerton Lake:			
Boating facilities	13,607	–	–
Roads and parking	2,750	–	–
Sanitary facilities	28,014	–	–
Utilities—electric	9,996	–	–
Utilities—water system	32,541	–	–
Morro Bay:			
Utilities—water system	49,462	–	–
New Brighton Beach:			
Camp units	10,246	–	–
Roads and parking	8,319	9,733	–
Sanitary facilities	14,576	501	–
Utilities—water system	1,010	380	–
Patrick's Point:			
Camp units	19,127	2,245	–
Group picnic	526	–	–
Picnic units	2,004	–	–
Roads and parking	37,460	8,511	–
Sanitary facilities	624	50,794	–
Seasonal employee quarters	63	–	–
Utilities—electric	7,155	1,620	–
Utilities—water system	18,887	875	–
Pfeiffer Big Sur:			
Utilities—electric	20,494	6	–
Pismo Beach:			
Office and contact station	–	7,500	–
Roads and parking	–	107,030	–
Sanitary facilities	21	67,864	–
Utilities—electric	–	500	–
Utilities—water system	–	11,600	–
Plumas-Eureka:			
Area cleanup	–	20,000	–
Camp units	–	24,750	–
Historic building restoration	–	29,100	–
Roads and parking	–	49,000	–
Sanitary facilities	–	72,000	–
Utilities—electric	–	2,400	–
Utilities—water system	–	45,720	–
Portola:			
Museum and display shelter	–	569	–
Office and contact station	–	6,208	–
Seasonal employee quarters	–	13,373	–
Trails and footbridges	4,123	1,445	–
Utility and shop buildings	166	12,267	–

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[e] Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Pueblo de Los Angeles:			
Historic building restoration	–	$200,000	–
Salton Sea:			
Boating facilities	$161,486	7,380	–
Camp units	50,000	–	–
Roads and parking	60,500	79,920	–
Sanitary facilities	88,700	–	–
Utilities—electric	5,925	–	–
Utilities—water system	81,982	–	–
Samuel P. Taylor:			
Sanitary facilities	–	6,500	–
Utilities—sewage	–	39,276	–
Utilities—water system	2,309	14,898	–
San Buenaventura Beach			
Fencing	–	21,920	–
Grading and landscaping	7,492	74,040	–
Lifeguard facilities	21,068	–	–
Office and contact station	–	4,000	–
Office building	18,703	–	–
Picnic units	–	45,000	–
Roads and parking	–	96,190	–
Sanitary facilities	57,240	57,000	–
Utilities—electric	388	1,607	–
Utilities—sewage	6,435	815	–
Utilities—water system	2,775	60,225	–
Storm damage rehabilitation	–	107,200	–
Beach erosion control	–	100,000	–
San Clemente Beach			
Camp units	–	20,000	–
Roads and parking	–	23,800	–
Sanitary facilities	–	14,000	–
Utilities—electric	–	530	–
Utilities—sewage	–	3,000	–
Utilities—water system	–	4,480	–
San Elijo Beach			
Lifeguard facilities	–	12,600	–
Office and contact station	–	6,000	–
Roads and parking	–	244,600	–
Sanitary facilities	–	162,000	–
Utilities—electric	–	1,000	–
Utilities—sewage	–	145,900	–
Utilities—water system	–	22,700	–
Utility and shop building	–	28,800	–
Walkways	–	9,000	–
San Mateo Beaches:			
Fencing	–	5,402	–
Grading and landscaping	–	24,543	–
Office and contact station	–	17,300	–
Picnic units	–	34,667	–
Preliminary planning	15,000	–	–
Roads and parking	–	168,628	–
Sanitary facilities	–	45,500	–
Signs	–	250	–
Utilities—electric	–	2,576	–
Utilities—sewage	–	21,129	–
Utilities—water system	–	5,435	–
Silver Strand Beach:			
Fencing	–	3,432	–
Grading and landscaping	–	1,521	–
Relocating or razing structures	27,873	67	–
Sanitary facilities	66,000	–	–
Utilities—electric	5,563	–	–
Utilities—water system	5,500	–	–
Stinson Beach:			
Area cleanup	857	–	–
Lifeguard facilities	458	–	–
Picnic units	5,161	–	–
Roads and parking	12,607	–	–
Sanitary facilities	40,490	–	–
Utilities—water system	7,019	–	–
Sunset Beach:			
Camp units	–	13,000	–
Grading and landscaping	–	2,500	–
Roads and parking	–	18,250	–
Sanitary facilities	–	37,000	–
Utilities—electric	–	1,845	–
Utilities—water system	–	9,640	–

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—*Continued*			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—*Continued*			
Tomales Bay:			
Residence and garage	$19,072	–	–
Roads and parking	20,053	–	–
Utilities—water system	—120 e	–	–
Twin Lakes Beach:			
Boating facilities	–	$236,400	–
Woodson Bridge:			
Camp units	–	11,500	–
Office and contact station	–	12,000	–
Picnic units	–	7,500	–
Roads and parking	–	43,750	–
Sanitary facilities	–	36,000	–
Utilities—electric	–	10,560	–
Utilities—water system	–	30,838	–
Statewide:			
Preliminary planning	33,570	–	–
TOTAL EXPENDITURES (Major Construction)	$1,982,321	$5,167,327	$4,932,665
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
State Beaches, Parks, and Historical Monuments:			
Administrative outposts	–	$17,122	–
Archeology survey	$1,500	–	–
Area cleanup	24,623	165	$4,900
Area restoration	1,000	10,000	10,400
Beach erosion control	–	41,000	2,985
Boating facilities	3,000	223	43,615
Bridges—vehicular	—1,065 e	1	–
Campfire center	171	–	–
Camp units	16,368	3,104	16,765
Channel erosion and bank correction	41,081	181,724	167,506
Clearing and grubbing	–	–	12,500
Culverts and fill	–	–	999
Elevator	–	30,000	6,450
Exhibits	–	25,000	–
Fencing	87	30,445	58,185
Fire hazard reduction and protection	2,772	240	24,550
Fire rings	94	268	–
Grading and landscaping	18,651	22,136	36,318
Group camps	6,872	56	–
Harbor dredging	1,414	–	–
Historic building restoration	23,214	538	74,042
Lifeguard facilities	1,283	15,500	–
Museum and display shelters	5,599	37,320	–
Office and contact station	26,521	10,880	3,500
Office building	–	–	20,000
Picnic units	8,511	7,594	12,390
Pier	–	46,200	–
Relocating or razing structures	5,821	15,628	–
Repairs to dams or levees	120,029	260	56,000
Residence and garage	23,383	1	19,000
Roads and parking	208,302	203,362	196,099
Sanitary facilities	148,819	173,950	90,497
Seasonal employee quarters	905	38,290	945
Sidewalks, curbs, and gutters	–	–	1,500
Signs	–	–	1,412
Trails and footbridges	19,754	217	4,850
Utilities—electric	7,796	16,480	37,918
Utilities—gas system	–	–	1,395
Utilities—sewage	64,965	122,933	112,462
Utilities—telephone	2,627	121,566	–
Utilities—water system	87,823	118,964	69,757
Utility and shop building	2,676	7,989	27,600
Walkways	–	–	2,795
TOTAL EXPENDITURES (Minor construction)	$874,596	$1,299,156	$1,117,335

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e Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Division of Beaches and Parks—Continued

DISTRIBUTION OF MINOR PROJECTS BY LOCATION

	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
Angel Island State Park	$10,934	–	–
Anza-Borrego Desert State Park	–	$14,872	$29,245
Armstrong Redwoods State Park	–	6,300	–
Benbow Lake State Park	100,241	260	39,466
Big Basin Redwoods State Park	1,585	49,703	30,000
Bolsa Chica Beach State Park	–	15,500	–
Brannan Island State Park	60	5	20,430
Calaveras Big Trees State Park	2,773	13,580	11,450
Capitola Beach State Park	21,764	–	–
Carlsbad Beach State Park	—95	–	–
Carpinteria Beach State Park	–	35	–
Caswell Memorial State Park	–	32,937	–
Colorado River State Park	–	6,150	–
Columbia Historic State Park	864	–	–
Colusa-Sacramento River State Park	–	–	17,500
Curry-Bidwell Bar State Park	–	2,700	–
Cuyamaca Rancho State Park	14,283	32,337	2,157
D. L. Bliss State Park	–	–	29,465
Doheny Beach State Park	–	14,691	2,000
Donner Memorial Museum	–	–	20,000
El Capitan Beach State Park	16,618	757	24,770
Emerald Bay State Park	–	548	5,000
Emma K. Wood Beach State Park	—18	41,000	–
Folsom Lake State Park	4,523	47,114	72,315
Folsom Regional Planning Office	–	–	20,000
Fort Humboldt State Historical Monument	–	–	8,310
Fort Tejon State Historical Monument	–	–	15,145
Frank's Tract State Park	9,446	27,291	28,900
Grizzly Creek Redwoods State Park	233	38,170	–
Grover Hot Springs State Park	38,771	–	–
Hearst San Simeon State Historical Monument	88,152	96,584	31,450
Henry W. Coe State Park	2,000	–	–
Humboldt Redwoods State Park	58,933	79,566	96,125
Huntington Beach State Park	2,086	1,125	41,980
Jack London State Historical Monument	–	22,131	–
Jedediah Smith Redwoods State Park	1,795	–	12,000
Kruse Rhododendron Preserve	–	–	30,783
Lake Elsinore State Park	705	–	–
La Purissima Mission	–	–	12,000
Leo Carrillo Beach State Park	87	3	–
MacKerricher Beach State Park	–	–	45,202
Marshall Gold Discovery Site State Park	7,561	1,058	–
MacArthur-Burney Falls Memorial State Park	–	7,500	–

	Actual 1960-61	Estimated 1961-62	Propo 1962
McConnell State Park	$1,763	–	
Millerton Lake State Park	–	$7,342	$36,5
Mitchell Caverns State Park	26,221	–	
Monterey State Historical Monument	5,821	15,080	
Montgomery Woods State Park	4,127	–	
Morro Bay State Park	–	61,400	45,1
Morro Strand Beach State Park	–	17,500	
Mount Diablo State Park	–	67,714	
Mount San Jacinto State Park	–	–	8
Mount Tamalpais State Park	–	14,700	
Natural Bridges Beach State Park	–	8,600	
New Brighton Beach State Park	23,774	55,640	32,6
Palomar Mountain State Park	8,081	1,001	60,9
Paul M. Dimmick Memorial Grove State Park	1,760	–	
Petaluma Adobe State Historical Monument	33,530	1	31,4
Pfeiffer Big Sur State Park	927	14,500	
Pismo Beach State Park	–	–	45,9
Plumas Eureka State Park	19,788	–	
Portola State Park	–	33,610	
Prairie Creek Redwoods State Park	14,644	3,971	
Richardson Grove State Park	—24	11	
Russian Gulch State Park	21,139	4,014	29,4
Salton Sea State Park	45,000	57,216	
San Buenaventura Beach State Park	6,210	81,075	42,1
San Clemente Beach State Park	21,784	13,216	9
San Juan Bautista State Historical Monument	5,860	16	
San Mateo Beach State Park	40,285	37,180	
Santa Monica Beach State Park	1,414	–	
Seacliff Beach State Park	38,007	15,000	
Shasta State Historical Monument	3,492	25,001	
Sonoma Coast State Park	31,163	34,481	
Sonoma State Historical Monument	13,862	1,421	54,6
Standish-Hickey State Park	150	7,635	
State Indian Museum State Historical Monument	–	3,150	
Stinson Beach State Park	–	42,500	
Sunset Beach State Park	36,329	–	
Tomales Bay State Park	12	9,998	
Torrey Pines State Park	35,454	2,079	5,8
Turlock Lake State Park	29,897	–	
Twin Lakes Beach State Park	–	50,000	27,9
Van Damme Beach State Park	15,421	57,754	
Weaverville Joss House State Historical Monument	5,404	4,433	
Will Rogers State Park	–	–	24,5
Woodson Bridge State Park	–	–	32,5

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

Because of the part played by the early day sailing and steam schooners in the development of California, this project was established to create a fitting monument. The expenditures are for restoration and rehabilitation to make them ready f exhibit purposes.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Division of Beaches and Parks—Continued

ACQUISITION AND RESTORATION OF HISTORIC SHIPS—Continued

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Historic Ships	$120,779	$90,000	–
TOTAL EXPENDITURES (Historic Ships)	$120,779	$90,000	–

ACQUISITION, DEVELOPMENT AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO

Analysis

This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. Budget Act of 1956, Item 400.2 appropriated $2,000,000 for this purpose. Budget Act of 1958, Item 417, transferred $276,000 from this appropriation to augment an appropriation made for the acquisition and restoration of historic ships. Budget Act of 1961, Section 10, extends the appropriation to June 30, 1962.

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Acquisition of real property and development of a state park in San Francisco	$195,774	$776,671	$739,555
TOTAL EXPENDITURES (State Park in San Francisco)	$195,774	$776,671	$739,555

RIDERS' AND HIKERS' TRAILS

Analysis

The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. This was later amended to authorize secondary trails after completion of the statewide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the statewide loop to accelerate the program and provide more effective use.

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration—statewide	$8,773	$5,488	–
Improvement, construction and equipment	10,879	2,135	–
Unallocated	–	–	$82,659
Contra Costa County	2,793	930	–
Los Angeles County	10,000	–	–
Placer County	24,942	7,543	–
Riverside County	3,657	9,993	–
San Bernardino County	10,461	539	–
San Mateo County	1,904	96	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$73,409	$26,724	$82,659

REDWOOD HIGHWAY RELOCATION

Analysis

Budget Act of 1956, Item 407, provided funds for acquisition of real property, construction and other costs related to the relocation of the highway through and in the vicinity of the Humboldt Redwoods State Park.

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Redwood Highway relocation	$55,271	–	–
TOTAL EXPENDITURES (Redwood Highway Relocation)	$55,271	–	–

ACQUISITION AND DEVELOPMENT AT SQUAW VALLEY STATE PARK

Analysis

Budget Act of 1960, Item 173, provided funds for additional support and for capital outlay payable upon executive order of the Director of Finance. Budget Act of 1961 extends to June 30, 1962 schedules (a), (b), (c), (d) and (e) of the appropriation.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
ACQUISITION AND DEVELOPMENT AT SQUAW VALLEY STATE PARK—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES			
Acquisition	–	$182,800	–[1]
Development	$162,735	394,765	–[1]
TOTAL EXPENDITURES (Squaw Valley)	$162,735	$577,565	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,452,987	$11,459,319	$8,740,951
General Fund	–	*11,459,319*	*8,740,951*
State Beach and Park Fund	*11,452,987*	–	–
RECONCILIATION WITH APPROPRIATIONS[5]			
REAL PROPERTY ACQUISITION			
APPROPRIATIONS			
Budget Act appropriation	$609,520	$1,543,000	$532,000
Budget Act appropriation (Transfer to Development)	—300,000[2]	–	—50,000[3]
Chapter 2056, Statutes of 1961	–	57,111	–
Budget Act Appropriations, Reappropriated:			
Budget Act of 1956, Item 400	–	958,216	–
Budget Act of 1956, Item 400.1	–	849,344	–
Budget Act of 1959, Section 8.7	–	25,258	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400	3,644,698[4]	–	350,628
Budget Act of 1956, Item 400.1	5,506,511	–	374,517
Budget Act of 1956, Item 400.3	200,000	–	–
Budget Act of 1958, Section 10.5	906	–	–
Budget Act of 1959, Section 8.7	200,000	–	–
Budget Act of 1960, Item 346	–	433,299	–
Budget Act of 1961, Item 339	–	–	262,500
Chapter 1713, Statutes of 1959	385,365[6]	80,108	–
Chapter 2024, Statutes of 1959	331,367	280,451	266,981[7]
Chapter 2056, Statutes of 1961	–	–	57,111
Total Available	$10,578,367	$4,226,787	$1,793,737
Unexpended balance, estimated savings	—5,665,121	–	–
Balance available in subsequent years	—793,858	—1,311,737	–
TOTAL EXPENDITURES (Real Property Acquisition)	$4,119,388	$2,915,050	$1,793,737
ACQUISITION AND DEVELOPMENT			
APPROPRIATIONS			
Budget Act Appropriations, Reappropriated:			
Chapter 287, Statutes of 1959	–	$341,598	–
Chapter 2169, Statutes of 1957	–	25,000	–
Chapter 2381, Statutes of 1957	–	225,228	–
Chapter 2386, Statutes of 1957	–	50,000	–
Prior Year Balances Available:			
Chapter 287, Statutes of 1959	$1,000,000	–	–
Chapter 2169, Statutes of 1957	2,799,569	–	$25,000
Chapter 2236, Statutes of 1957	6,060	–	–
Chapter 2250, Statutes of 1957	984	–	–
Chapter 2251, Statutes of 1957	42,797	–	–
Chapter 2254, Statutes of 1957	309,030	–	–
Chapter 2295, Statutes of 1957	190,000	–	–
Chapter 2360, Statutes of 1957	3,817	–	–
Chapter 2379, Statutes of 1957	200,000	–	–
Chapter 2381, Statutes of 1957	314,367	–	–
Chapter 2386, Statutes of 1957	2,000,000	–	50,000
Chapter 2420, Statutes of 1957	40,000	40,000	–
Total Available	$6,906,624	$681,826	$75,000
Unexpended balance, estimated savings	—2,997,910	–	–
Balance available in subsequent years	—40,000	—75,000	–
TOTAL EXPENDITURES (Acquisition and Development)	$3,868,714	$606,826	$75,000

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[1] These items are proposed for extension of availability until June 30, 1963 by special section in the budget act. Expenditure of the funds is contingent upon the acceptance of a master plan at this facility.

[2] Budget Act of 1960, Item 347.1 made $200,000 available for development of state-owned beaches in San Mateo County and Sectic 13 of the same act made $100,000 available for development at Columbia Historic State Park.

[3] This budget proposes a transfer of $50,000 to development at Humboldt Redwoods State Park (Bull Creek Unit) from fun extended in Chapter 2024, Statutes of 1959.

[4] Includes $100,000 made available for development at Columbia Historic State Park.

[5] Appropriations reported for the 1960-61 fiscal year are from the State Beach and Park Fund. Appropriations reported for tl 1961-62 and 1962-63 fiscal years are from the General Fund.

[6] This budget proposes a transfer of $50,000 to development at Humboldt Redwoods State Park (Bull Creek Unit) from funds extend in Chapter 2024, Statutes of 1959.

[7] Includes $200,000 made available for development of San Mateo Beaches State Park.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
DEVELOPMENT—MAJOR PROJECTS			
APPROPRIATIONS			
Budget Act appropriation	$552,900	$3,586,941 [1]	$4,882,665
Budget Act appropriation (Transfer from Acquisition)	300,000 [2]	–	50,000 [3]
Chapter 1240, Statutes of 1961	–	100,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400(a)	147,957	–	–
Budget Act of 1958, Item 414	861,010	–	–
Budget Act of 1959, Item 377	1,786,669	779,353	–
Budget Act of 1960, Item 347	–	516,033	–
Budget Act of 1960, Item 347.1	–	185,000	–
Total Available	$3,648,536	$5,167,327	$4,932,665
Unexpended balance, estimated savings	—185,829	–	–
Balance available in subsequent years	—1,480,386	–	–
TOTAL EXPENDITURES (Major Projects)	$1,982,321	$5,167,327	$4,932,665
APPROPRIATIONS			
Budget Act appropriation	$330,377	$969,886	$1,117,335
Prior Year Balances Available:			
Budget Act of 1958, Item 415	583,653	–	–
Budget Act of 1959, Item 377 (r)	383,247	126,888	–
Budget Act of 1960, Item 348	–	202,382	–
Total Available	$1,297,277	$1,299,156	$1,117,335
Unexpended balance, estimated savings	—93,411	–	–
Balance available in subsequent years	—329,270	–	–
TOTAL EXPENDITURES (Minor Projects)	$874,596	$1,299,156	$1,117,335
DEVELOPMENT—SPECIAL PROJECTS			
RIDERS' AND HIKERS' TRAILS			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 112, Statutes of 1946	$27,275	$7,623	–
Chapter 2169, Statutes of 1957	155,517	101,760 [4]	$82,659
Total Available	$182,792	$109,383	$82,659
Unexpended balance, estimated savings	—101,760	–	–
Balance available in subsequent years	—7,623	—82,659	–
TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$73,409	$26,724	$82,659
HISTORIC SHIPS			
APPROPRIATIONS			
Budget Act appropriation	–	$90,000	–
Prior Year Balances Available:			
Budget Act of 1958, Item 417	$120,833	–	–
Total Available	$120,833	$90,000	–
Unexpended balance, estimated savings	—54	–	–
TOTAL EXPENDITURES (Historic Ships)	$120,779	$90,000	–

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[1] Ninety thousand dollars appropriated for San Francisco Maritime Museum shown under Special Projects.

[2] Represents $200,000 transferred from acquisition to development at San Mateo Beaches State Park and $100,000 transferred from acquisition to development at Columbia Historic State Park.

[3] Represents $50,000 transferred from acquisition to development at Humboldt Redwoods State Park (Bull Creek Unit).

[4] Chapter 2169, Statutes of 1961, would revert on June 30, 1961, and was reappropriated by Section 10, Budget Act of 1961.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
DEVELOPMENT—SPECIAL PROJECTS—Continued			
REDWOOD HIGHWAY RELOCATION			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1956, Item 407	$547,521	–	–
Total Available	$547,521	–	–
Unexpended balance, estimated savings	—492,250	–	–
TOTAL EXPENDITURES (Redwood Highway Relocation)	$55,271	–	–
STATE PARK IN SAN FRANCISCO			
APPROPRIATIONS			
Budget Act Appropriation—Reappropriated:			
Budget Act of 1956, Item 400.2	–	$1,516,226	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400.2	$1,712,000	–	$739,555
Total Available	$1,712,000	$1,516,226	$739,555
Unexpended balance, estimated savings	—1,516,226	–	–
Balance available in subsequent years	–	—739,555	–
TOTAL EXPENDITURES (State Park in San Francisco)	$195,774	$776,671	$739,555
SQUAW VALLEY			
APPROPRIATIONS			
Budget Act appropriation	$740,300	–	–
Budget Act Appropriation—Reappropriated:			
Budget Act of 1960, Item 173 (a through e)	–	$577,565	–
Total Available	$740,300	$577,565	–
Unexpended balance, estimated savings	—577,565	–	–
TOTAL EXPENDITURES (Squaw Valley)	$162,735	$577,565	–
NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,452,987	$11,459,319	$8,740,951
General Fund	–	*11,459,319*	*8,740,951*
State Beach and Park Fund	*11,452,987*	–	–

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

STATE BEACH AND PARK FUND

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated surplus, July 1	$14,572,936	$8,879,785	–
Prior year adjustments	119,036	–	–
Accumulated Surplus, Adjusted	$14,691,972	$8,879,785	–
Revenues:			
Service fees	$1,683,114	–	–
Concession rentals	165,482	–	–
Concessions—Squaw Valley	26,187	–	–
Sale of land	90,596	–	–
Income from surplus money investments	472,714	–	–
Income from Condemnation Deposit Fund investments	625	–	–
Miscellaneous	8,945	–	–
Oil and mineral royalties, transferred from State Lands Act Fund	12,000,000	–	–
Total Revenues	$14,447,663	–	–
Transfer from the Sixth District Agricultural Association Fund	67,895	–	–
Total Resources	$29,207,530	$8,879,785	–
Total Resources brought forward	$29,207,530	$8,879,785	–
Less transfer to General Fund	–	—8,879,785	–
Less Expenditures:			
Division of Beaches and Parks:			
Support	9,031,060	–	–
Capital Outlay	11,452,987	–	–
Sixth District Agricultural Association:			
Capital Outlay	—156,302	–	–
Total Expenditures	$20,327,745	–[1]	–
Accumulated Surplus, June 30	$8,879,785	–	–
Less: Unencumbered Balance of Continuing Appropriations	2,631,504	–	–
Surplus Available for Appropriation, June 30	6,248,281	–	–

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Division of Small Craft Harbors

DEVELOPMENT LOAN TO DIVISION OF BEACHES AND PARKS

Chapter 2056, Statutes of 1961, authorizes a loan to the Division of Beaches and Parks for purchasing water for filling and replenishment of water and for the construction of necessary recreational facilities at Lake Elsinore State Park. This loan is to be made on the same terms as loans made to local agencies. Funds for the loan of $750,000 are to come from the Small Craft Harbor Revolving Fund and are to be repaid from revenues collected by the Division of Beaches and Parks for use of the facilities provided.

Development of Lake Elsinore recreational area	–	–	$750,000
Small Craft Harbor Revolving Fund [2]			

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[1] State Beach and Park Fund abolished by Chapter 892, Statutes of 1961 and balance transferred to General Fund.

[2] A nonrevenue fund. Neither this revenue nor the expenditures are included in the budget totals.

CALIFORNIA OLYMPIC COMMISSION

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(Special Deposit Fund)*				$9,179	$520	–	—$520

GENERAL ANALYSIS

In accordance with the provisions of Chapter 124, Statutes of 1955, the California Olympic Commission, in co-operation with other organizations, provided facilities for, promoted participation in, and staged the VIII Olympic Winter Games in Squaw Valley, February 18-28, 1960.

Currently the commission is engaged in terminating its fiscal affairs. The life of this commission will terminate June 30, 1962, in accordance with Chapter 2035, Statutes of 1961.

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
GENERAL SUPERVISION							
SALARIES AND WAGES (See page 362, Salary Supplement)							
Clerk	0.1	–	–	$547	–	–	
Totals, Salaries and Wages	0.1	–	–	$547	–	–	
OPERATING EXPENSES							
General expense				$22	$100	–	
Printing				360	–	–	
Communications				740	–	–	
Traveling—in-state				1,010	–	–	
Accounting service				—16	–	–	
Legal service				335	420	–	
Totals, Operating Expenses				$2,451	$520	–	
DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES							
Planning and staging the games				$7,749	–	–	
Land and easements				—440	–	–	
Leases				519	–	–	
Construction of facilities				—1,691	–	–	
Totals, Development of Facilities for Staging the Games				$6,137	–	–	
State Employees' Retirement				44	–	–	
TOTAL EXPENDITURES, CAPITAL OUTLAY				$9,179	$520	–	

RECONCILIATION WITH APPROPRIATIONS

Special Deposit Fund [1]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Estimated income—lift rentals, etc.	$7,515	–	–
Prior balance available	2,184	$520	–
Total Available	$9,699	$520	–
Balance available in subsequent year	—520	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$9,179	$520	–

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[1] A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Additional space is required to provide for present needs, normal expansion, and special project research. Of primary need, is expansion of the Division of Laboratories facilities; it provides laboratory services to the department and local health departments without laboratories; and also more advanced services to local areas with laboratories. In addition to the overcrowding within the existing state building, 16,680 square feet of office space is also rented.

The proposed Capital Outlay program includes the acquisition of a small parcel of land contiguous to the Public Health Building in Berkeley during the current year and the completion of working drawings in the budget year. These expenditures have been authorized in prior budgets.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Working drawings for Berkeley building	–	–	$250,000
General Fund			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Working drawings for Berkeley building	–	$250,000	–
General Fund			
Purchase of site for Berkeley building addition	–	50,000	–
Minor Projects:			
Remodel storage area to office space	$274	–	–
Rewire virus laboratory building and portable equipment	—2,659[e]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,385	$300,000	$250,000
General Fund	*—2,385*	*250,000*	*250,000*
State Construction Program Fund[d]	–	*50,000*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$500,000	–	–
Prior Year Balances Available:			
Budget Act of 1958, Item 422	1,161	–	–
Budget Act of 1960, Item 350	–	$500,000	$250,000
Total Available	$501,161	$500,000	$250,000
Available in subsequent year	—500,000	—250,000	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 422	—887	–	–
Budget Act of 1957, Item 412	—2,659	–	–
TOTAL EXPENDITURES	—$2,385	$250,000	$250,000
State Construction Program Fund[d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$50,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,385	$300,000	$250,000
General Fund	*—2,385*	*250,000*	*250,000*
State Construction Program Fund	–	*50,000*	–

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[a] From State Construction Program Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[d] Expenditures from bond funds not included in overall budget totals.

[e] Unexpended balance previously reported as expended in prior year.

Department of Public Works

DIVISION OF AERONAUTICS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

The 1960-61 Capital Outlay program for the Aeronautics Commission provided for the acquisition of Blue Canyon Emergen Airport, located in Placer County adjacent to U.S. Highway 40.

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES [1]

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Purchase of emergency airport site	–	$3,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$3,500	–

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fuel Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1960, Item 351 (Expenditures)	–	$3,500	–

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[1] From Motor Vehicle Fuel Fund.

Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
STATE HIGHWAY FUND				
DIVISION OF HIGHWAYS				
State Operations:				
Administration:				
Headquarters	$4,475,696	$4,913,143	$5,038,064	$124,921
District offices	3,491,202	3,621,253	3,702,466	81,213
Contracts and rights-of-way	754,776	862,010	880,531	18,521
Public works administration	470,894	484,295	466,622	—17,673
Pro rata charges for services of general administrative agencies	1,550,305	1,519,299	1,612,317	93,018
Totals, Administration	$10,742,873	$11,400,000	$11,700,000	$300,000
Maintenance of state highways	$37,668,935	$41,720,667	$44,700,000	$2,979,333
Maintenance of toll bridges	2,380,357	3,006,000	3,500,000	494,000
Highway planning	3,250,463	3,246,137	3,000,000	—246,137
Supervision of outdoor advertising	118,269	127,542	129,906	2,364
Totals	$54,160,897	$59,500,346	$63,029,906	$3,529,560
San Francisco Bay Toll Crossing	–	150,000	300,000	150,000
Claims of Secretary, State Board of Control	36,988	17,931	6,083	—11,848
Totals, State Operations	$54,197,885	$59,668,277	$63,335,989	$3,667,712
Capital Outlay:				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement projects	$329,515,082	$317,311,739	$309,973,500	—$7,338,239
Thin blanket program and deferred seal coat	4,661,173	5,449,400	4,992,100	—457,300
Traffic stripe, pavement markings and signs	1,486,145	2,000,000	2,000,000	–
Construction engineering	27,183,589	30,342,555	31,000,000	657,445
Minor Improvement and Betterment Projects:				
Northern group of counties	364,310	451,200	550,000	98,800
Southern group of counties	178,469	350,000	450,000	100,000
Rights-of-Way:				
Northern group of counties	50,198,845	65,882,770	50,805,238	—15,077,532
Southern group of counties	92,927,734	101,305,697	85,022,079	—16,283,618
Preliminary engineering and design	37,377,776	33,890,559	35,000,000	1,109,441
San Diego-Coronado Crossing Engineering and Design Studies	–	300,000	–	—300,000
Honor camp construction	1,748,208	1,750,000	1,100,000	—650,000
Bank protection and drainage repair—Eel River	–	–	100,000	100,000
Contingencies	–	4,708,051	7,383,452	2,675,401
Totals, Reconditioning, Resurfacing, and Construction of State Highways	$545,641,331	$563,741,971	$528,376,369	—$35,365,603
Building, plants and equipment	12,274,577	12,315,000	9,000,000	—3,315,000
Totals, Capital Outlay	$557,915,908	$576,056,971	$537,376,369	—$38,680,602

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
STATE HIGHWAY FUND—Continued				
DIVISION OF HIGHWAYS—Continued				
Subventions and Other Expenditures:				
City Streets:				
Construction and maintenance (Section 194)	$35,684,992	$34,787,597	$36,616,548	$1,828,951
Administration and engineering (Section 2107.5)	1,341,254	1,500,000	1,500,000	–
County Highways:				
State aid-federal aid matching funds (Section 2210.5)	4,512,113	6,199,286	4,200,000	—1,999,286
Federal aid secondary urban extensions (Section 143.3)	1,298,580	1,505,450	1,414,500	—90,950
Federal aid secondary and county funds	10,840,256	15,006,691	9,215,600	—5,791,091
Emergency damage repairs	221,291	475,247	–	—475,247
Work for other agencies	3,220,283	481,754	–	—481,754
Railroad grade separation—Chapter 2091, Statutes of 1957 (Section 190)	4,464,531	3,400,286	5,000,000	1,599,714
Emergency damage repairs—other agencies	19,251	78,395	–	—78,395
Totals, Subventions and Other Expenditures	$61,602,551	$63,434,706	$57,946,648	—$5,488,057
Totals, Division of Highways	$673,716,344	$699,159,954	$658,659,006	—$40,500,948
PUBLIC UTILITIES COMMISSION				
Local Assistance:				
Grade crossing protection—Chapter 1739, Statutes of 1953; Chapter 1, Statutes of 1956; Chapter 1, Statutes of 1958, and Chapter 2042, Statutes of 1959; Chapter 1, Statutes of 1960	$139,986	$226,555	$400,000	$173,445
TOTAL EXPENDITURES AND OBLIGATIONS *(State Highway Fund)*	$673,856,330	$699,386,509	$659,059,006	—$40,327,503

NOTE: In order to conform with the arrangement of the Governor's budget, which is segregated as between Current Expenditures and Capital Outlay, the report submitted to the Governor as required by Sections 143.1 and 143.2 of the Streets and Highways Code, has also been segregated according to those categories. This schedule has been included to show in one place the total expenditures of the Division of Highways from all sources including federal funds.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Reconditioning, Resurfacing and Construction of State Highways:				
Major construction and improvement	$329,515,082	$317,311,739	$309,973,500	—$7,338,239
Thin blanket program and deferred seal coat	4,661,173	5.449,400	4,992,100	—457,300
Traffic stripe, pavement markings and signs	1,486,145	2,000,000	2,000,000	–
Construction engineering	27,183,589	30,342,555	31,000,000	657,445
Minor Improvement and Betterment:				
Northern group of counties	364,310	451,200	550,000	98,800
Southern group of counties	178,469	350,000	450,000	100,000
Rights-of-Ways:				
Northern group of counties	50,198,845	65,882,770	50,805,238	—15,077,532
Southern group of counties	92,927,734	101,305,697	85,022,079	—16,283,618
Preliminary engineering and design	33,377,776	33,890,559	35,000,000	1,109,441
San Diego-Coronado Crossing engineering and design studies	–	300,000	–	—300,000
Honor camp construction	1,748,208	1,750,000	1,100,000	—650,000
Bank protection and damage repair—Eel River	–	–	100,000	100,000
Contingencies	–	4,708,051	7,383,452	2,675,401
Totals, Reconditioning, Resurfacing, and Construction of State Highways	$545,641,331	$563,741,971	$528,376,369	__$35,365,602
Construction of Buildings and Purchase of Equipment:				
Land, buildings and plants	$11,174,629	$11,115,000	$9,000,000	—$2,115,000
Equipment	1,099,948	1,200,000	–	—1,200,000
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$557,915,908	$576,056,971	$537,376,369	—$38,680,602
State funds	*329,536,910*	*302,537,797*	*259,960,952*	*—42,576,845*
Federal and Other Funds	*228,378,998*	*273,519,174*	*277,415,417*	*3,896,243*

GENERAL ANALYSIS

The proposed expenditure program for highways is related to allocations of Federal Aid subventions and increased rates and fees for motor vehicle fuel and diesel fuel tax and motor vehicle registration and weight fees, which expired in the 1959-60 fiscal year, but were extended by the 1959 Legislature.

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1962-63 Fiscal Year, Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL	
Major construction and improvement projects	$144,428,500	$165,545,000	$309,973,500	
Thin blanket program and deferred seal coat	3,035,100	1,957,000	4,992,100	
Traffic stripe, pavement markings, and signs	900,000	1,100,000	2,000,000	
Construction engineering	16,000,000	15,000,000	31,000,000	
Minor improvement and betterment	550,000	450,000	1,000,000	
Rights-of-Way	50,805,238	85,022,079	135,827,317	
Preliminary engineering and design	17,000,000	18,000,000	35,000,000	
Bank protection and damage repair—Eel River	100,000	–	100,000	
Contingencies	3,667,553	3,715,899	7,383,452	
Totals, Reconditioning, Resurfacing, and Construction of State Highways[a]	$236,486,391	$290,789,978	$527,276,369	
State aid county highways, federal, and matching funds[b]	2,900,000	1,300,000	4,200,000	
Federal aid secondary urban extensions[c]	414,500	1,000,000	1,414,500	
Railroad grade separations[d]	2,250,000	2,750,000	5,000,000	
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$242,050,891 (45%)	$295,839,978 (55%)	$537,890,869 (100%)	

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[a] Excludes honor camp construction which is not subject to allocations by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

[c] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.

[d] Railroad grade separation allocation to cities and counties pursuant to Section 190, Streets and Highways Code.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS			
State Highway Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 183, Streets and Highways Code (Expenditures)	$329,536,910	$302,237,797	$259,860,952
Bank protection and damage repair along the Eel River:			
Budget Act appropriation	–	100,000	–
Prior Year Balance Available:			
Budget Act of 1961, Item 340.1	–	–	100,000
Balance available in subsequent year	–	—100,000	–
Total Expenditures, Eel River	–	–	$100,000
San Diego—Coronado Crossing Engineering and Design Studies:			
Budget Act appropriations	–	$525,000	–
Prior Year Balance Available:			
Budget Act of 1961, Item 402.2	–	–	225,000
Available in subsequent year	–	—225,000	—225,000
Total Expenditures, San Diego—Coronado Crossing	–	$300,000	–
TOTAL EXPENDITURES (State funds)	$329,536,910	$302,537,797	$259,960,952
Note:			
In addition to the amounts expended for state highways the following amounts are expended for or on behalf of local streets and highways and other agencies:			
Local Streets and Highways:			
State Funds:			
City streets construction and maintenance (Sections 194 and 2107, Streets and Highways Code)	$35,684,992	$34,787,596	$36,616,548
City streets, engineering administration (Section 2107.5, Streets and Highways Code)	1,341,254	1,500,000	1,500,000
Grade crossing protection, Chapter 1739, Statutes of 1953, Budget Acts of 1956 and 1958, and Chapter 2042, Statutes of 1959, Budget Act of 1960	139,986	226,555	400,000
Railroad grade separations, Chapter 2091, Statutes of 1957	4,464,531	3,400,286	5,000,000
Aid to counties, federal aid matching (Section 2210.5, Streets and Highways Code)	4,512,113	6,199,286	4,200,000
Federal aid secondary urban extensions (Section 143.3 of Streets and Highways Code)	859,000	1,380,500	1,414,500
Totals, State Funds	$47,001,876	$47,494,223	$49,131,048
Other Funds:			
County Highway Construction—Federal Aid Secondary:			
Federal funds	$7,940,639	$12,640,820	$9,215,600
Contributions—FAS projects (counties)	2,899,617	2,365,872	–
Contributions—FAS urban extension (cities)	439,581	124,950	–
Total County Highway Construction—FAS	$11,279,837	$15,131,642	$9,215,600
Emergency Damage Repairs—County and Other Agencies:			
Federal funds	$221,291	$475,247	–
Contributions	19,251	78,395	–
Total Emergency Damage Repairs	$240,542	$553,642	–
Totals, Other Funds	$11,520,374	$15,685,285	$9,215,600
TOTALS, LOCAL STREETS AND HIGHWAYS	$58,522,255	$63,179,507	$58,346,648
Work for other agencies	3,220,282	481,754	–
TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER AGENCIES	$61,742,537	$63,661,261	$58,346,648

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1962-63 Fiscal Year

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	5	Distribution structure to 0.3 mile west of Grand Avenue; landscape	2.3	$170,000
Alameda	5	0.3 mile west of Grand Avenue to Park Boulevard; landscape	1.2	195,000
Alameda	5	0.25 mile west of Buell Street to Kuhnle Avenue; grade, pave, and structures	1.1	4,200,000
Alameda	5	East city limits of Oakland near Durant Avenue to 0.5 mile east of Sybil Avenue; grade, pave, and structures	1.9	4,500,000
Alameda, Contra Costa	69, 7	North of El Cerrito Overhead to San Pablo Dam Road; median barrier	4.7	115,000
Alameda	69	First Avenue Interchange; structure and approaches	–	400,000
Alameda	75, 206, 227	West of Route 227 to Caldecott Tunnel (portion); grade, pave, and structure	1.5	2,715,000
Alameda	108	Alden Lane to El Caminito; grade and pave	0.9	95,000
Alameda	226	Posey Tube; entrance revisions, lighting, ventilation, and tiling	–	1,100,000
Alameda	227	Carson Street to New Route 5 near Calaveras Avenue; grade and structure	0.6	600,000
Alameda, San Joaquin	110	Route 5 west of Tracy to Route 110-B 6 miles west of Vernalis; grade, pave, and structures	11.5	6,080,000
Alpine	23, 24	0.3 mile east of Woodfords to 2.6 miles east of Picketts; grade, pave, and structures	3.8	1,070,000
Alpine	24	Raymond Meadow Creek Bridge No. 31-10; bridge and approaches	–	65,000
Amador	34	2.5 miles east of Corral Flat to 2.5 miles west of Alpine County line; grade and pave	8.7	1,180,000
Butte	3	Little Chico Creek to East First Avenue; grade, pave, and structures	1.3	1,700,000
Butte	21	West Branch Feather River Bridge No. 12-134; bridge and approaches	–	615,000
Calaveras	65	Route 24 to Mokelumne Hill; grade and structures	6.5	1,100,000
Colusa	7, 15	On 7th and "E" Streets in Williams; drainage	0.2	30,000
Colusa, Sutter	15	4.5 miles east of Colusa to Drexler Road; grade, pave, and structures	5.1	1,980,000
Contra Costa	7	Barrett Avenue off-ramp; grade, pave, and structures	–	420,000
Contra Costa	75	Junction Routes 75E and 75H to 0.2 mile north of Solano Way; grade, pave, and structures	2.9	3,150,000
Contra Costa	107	1 mile south of Danville to Walnut Creek; grade, pave, and structures	6.8	12,900,000
Del Norte	1	Collier Tunnel; lighting and ventilating	–	200,000
El Dorado	11	West city limits of Placerville to Railroad crossing; tree planting	3.9	80,000
El Dorado	65	0.4 mile south Hastings Creek to 0.9 mile south of Greenwood Creek; grade, pave, and structures	2	280,000
Fresno	4	Tulare County line to 0.5 mile north of Highland Avenue; grade, pave, and structures	6.9	4,490,000
Fresno	4	Dry Creek Canal to north of West Olive Avenue Interchange; landscape	1.6	125,000
Fresno	4	North of West Olive Avenue Interchange to San Joaquin River; functional and tree planting	8	75,000
Fresno	138	Zapato Cheno Creek Bridge No. 42-115; bridge and approaches	–	25,000
Glenn	45	Walker Creek to Glenn; grade, pave, and structures	8.3	950,000
Humboldt	1	1.3 miles south of Sylvandale (or 2.6 miles south of Phillipsville) to Maple Hills Road; grade, pave, and structures	5.8	5,600,000
Humboldt	35	2.5 miles to 7.7 miles east of Bridgeville (portions); grade and pave (casual labor)	5.2	100,000
Humboldt	46	Miners Creek; culvert and approaches	0.3	180,000
Humboldt	56	Salt River overflow Bridge No. 4-99; bridge and approaches	0.2	70,000
Kings	135	1 mile north of Corcoran to Tulare County line; grade and pave	3.3	278,000
Lake	15	0.5 mile west to Morrison Creek in Lucerne; grade and pave	0.5	105,000
Lake	89	2.4 miles south to Cobb Post Office (portions); grade and pave	1.6	265,000
Lassen	28	1.6 miles to 0.6 mile west of Kramer Road in Nubieber; grade and pave	1	130,000
Lassen	29	1 mile east of Johnstonville to 0.4 mile east of Baxter Creek; grade and pave	4.2	700,000
Lassen, Modoc	73	0.8 mile south of Modoc County line to 4 miles north of Likely (portions); grade and pave	5.4	550,000
Madera	4	0.2 mile north of San Joaquin River to Road 30 (portions); grade, pave, and structures	5.5	2,000,000
Mariposa	65	1.5 miles south of Coulterville to Tuolumne County line; grade, pave, and structures	5.8	850,000
Mariposa	110	4 miles west of Coulterville to junction Route 65 in Coulterville; grade, pave, and structures	4	685,000
Marin	1	Miller Creek Road to north of Entrada Drive; grade, pave, and structures	2.7	3,500,000
Marin	1, 8	Routes 1 and 8 Interchange and frontage roads; grade, pave, and structures	1.2	4,000,000
Marin	56	Stinson Beach to Bolinas Road (portions); pave and drainage	–	100,000
Mendocino	1	6 miles north of Hopland to Norgard Lane south of Ukiah; grade, pave, and structures	4.8	2,250,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1962-63 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Mendocino	1	Ford Road north of Ukiah to 0.5 mile south Forsythe Creek; grade and pave	5.6	$2,400,000
Mendocino	15	James Creek Bridge No. 10-102; bridge and approaches	0.3	200,000
Merced	4, 122, 123	1.1 miles south of Merced to 4.5 miles north of Merced; grade, pave, and structures	8.3	4,200,000
Modoc	28	0.4 mile west Pit River Bridge to 1 mile east of Canby; grade, pave, and structure	5.8	976,000
Monterey	2	1.2 miles north of Bradley to 1.7 miles south of San Ardo; grade, pave, and structures	11.3	4,180,000
Monterey	2	South City limits of Salinas to North Main Street; functional and tree planting	2.9	90,000
Monterey	2	Little Bear Creek Bridge No. 44-42 at Santa Rita; bridge and approaches	–	60,000
Monterey	56	San Luis Obispo County line to Rocky Creek (portions); concrete cribs	–	260,000
Monterey	56	Hot Springs Creek Bridge No. 44-52; grade, pave, and structure	0.5	450,000
Napa	6	Vichy Springs to Route 102 (portions); grade and pave	3.6	160,000
Napa	8, 49	0.3 mile south of Imola Avenue to north of Old Sonoma Road; functional and tree planting	0.7	60,000
Napa	8, 74	Imola Avenue to Kelly Road (portions); pave	2.6	100,000
Napa	49	Dry Creek to California Drive (near Yountville); grade and pave	2.5	425,000
Napa	49	1.6 miles north of California Drive (near Yountville) to Oakville; grade and pave	2.3	160,000
Napa	49	Calistoga to Lake County line (portions); construct passing lanes	0.9	80,000
Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portion); grade and pave (casual labor)	0.8	50,000
Nevada	25	1.5 miles north of South Fork Yuba River to North San Juan (portions); grade and pave (casual labor)	–	50,000
Nevada, Placer	37	2.8 miles west of Cisco to Hampshire Rocks; grade, pave, and structures	6.3	10,400,000
Placer	65	East Auburn Underpass (Bridge No. 19-44); grade, pave, and structures	–	260,000
Placer	91	Route 3 to 0.25 mile east of Lincoln; grade, pave, and structure	0.8	130,000
Plumas	21	Grizzly Creek Bridge No. 9-23; bridge and approaches	0.4	130,000
Sacramento	4	Sacramento Boulevard to "U" Street; landscape	3	462,000
Sacramento	11	Natoma Overhead Interchange; tree planting	–	30,000
San Benito	22	0.5 mile north to 3.4 miles north of Hollister; grade and pave	2.9	590,000
San Francisco	224	Howard Street to Vallejo Street (Clay-Washington Ramps); grade, pave, and structures	0.4	1,470,000
San Francisco	224	First Street to Steuart Street; landscape	0.4	50,000
San Francisco	253	Newcomb Street to Army Street; grade, pave, and structures	0.8	5,580,000
San Joaquin	4	Miner Avenue to Calaveras River; functional and tree planting	3	50,000
San Mateo	2	Millwood Drive to Euclid Avenue (0.1 mile north of San Bruno Avenue); grade, pave, and structures	1.7	530,000
San Mateo	56	1.1 miles south of Sharp Park Road to 0.4 mile north of Manor Drive; grade, pave, and structures	3.2	3,850,000
San Mateo, San Francisco	68	Butler Road to 3rd Street Overcrossing (portions); pave	3.5	420,000
San Mateo	68	Sierra Point Overhead to Redwood Creek; median barrier and signs	17.4	435,000
Santa Clara	113	Route 2 to 0.4 mile north of Southern Pacific Railroad (near San Bernardo Avenue); grade, pave, and structures	1.5	1,475,000
Santa Clara	114	Middlefield Road Overcrossing and approaches	–	425,000
Santa Clara	114	0.2 mile south of Prospect Road (SPRR at Azule) to Route 2; grade and pave	5.5	740,000
Santa Clara	239, 5	Route 5 to west of Doyle Road and to 0.1 mile north of Forest Avenue; grade, pave, and structures	4.7	4,750,000
Santa Clara	239	Forest Avenue to Route 68; grade, pave, and structures	3.4	1,200,000
Santa Cruz	5	0.3 mile north of New Route 56 to 0.3 mile south of Carbonero Creek; functional and tree planting	2.9	110,000
Santa Cruz	5	0.3 mile south of Glen Canyon Road to 0.4 mile north of Granite Creek Road; functional and tree planting	2.7	50,000
Santa Cruz	5	0.6 mile north of Granite Creek Road to Santa Clara County Line; pave and drainage	6.3	500,000
Santa Cruz	32, 56	Main Street to Rob Roy (portions); pave	–	180,000
Santa Cruz	56	State Park Drive Interchange and frontage roads; grade, pave, and structures	1.5	540,000
Santa Cruz	56	Park Avenue Interchange and frontage roads; grade, pave, and structures	1.8	710,000
Shasta	3	4.4 miles south of O'Brien to 2.3 miles south of O'Brien (portions); grade	2.1	600,000
Sierra	25	Sierra City to Bassetts; grade, pave, and structures	4.5	1,300,000
Sierra	233	Sierraville Creek Bridge and approaches	0.1	45,000
Siskiyou	46	Indian Creek Bridge at Happy Camp	–	150,000
Siskiyou	82	2.4 miles north of Etna to 0.4 mile south of Kidder Creek; grade, pave, and structures	3.2	324,000
Solano	7	Near Cordelia Road to west of Travis Boulevard; functional and tree planting	5.4	75,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1962-63 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Solano	7	4.5 miles northeast of Route 90 to 1.3 miles northeast of Route 101; grade, pave, and structures	7	$2,600,000
Solano	208	Napa River Bridge; substructure	–	2,850,000
Sonoma	1	Russian River to Lytton Forestry Station; tree planting	3.9	8,500
Sonoma	1	1 mile south of Washington School Road to 0.6 mile north of Hiatt Road; grade, pave, and structures	3.5	2,400,000
Sonoma	51	Farmers Lane to 0.1 mile east of Brush Creek; grade, pave, and structures	0.8	175,000
Sonoma	51	0.4 mile west of Occidental Road to 1.2 miles east of South "E" Street; grade, pave, and structures	4.1	5,200,000
Tehama, Shasta	3	0.5 mile south of Shasta County line to 2.5 miles north of Shasta County line; grade, pave, and structures	3	3,250,000
Trinity	20	7.9 miles east to 10 miles east of Douglas City; pave and structures	1.9	1,350,000
Tuolumne	13	1 mile east of Mi-Wuk Village to 3.7 miles east of Long Barn; grade, pave, and structures	7	1,500,000
Tuolumne	13	Eagle Creek Bridge No. 32-12; bridge and approaches	–	65,000
Yolo, Sacramento	6	Sacramento River Bridge; substructure	–	1,250,000
Yolo	7	0.5 mile north of Russell Boulevard to Mullen Crossing; grade and pave	5.6	350,000
		Totals, Northern Group of Counties		$144,428,500
		SOUTHERN GROUP OF COUNTIES		
Imperial	12	San Diego County line to junction with Route 202; grade, pave, and structures	9.7	$5,000,000
Imperial	146	9 miles east of Glamis to Riverside County Line; grade, pave, and structures	29.5	1,000,000
Inyo	23	1.4 miles south of Little Lake to 3.6 miles north of Little Lake; grade, pave, and structures	5	787,000
Inyo	127	Centennial Wash to 1 mile west of Darwin Junction (portions); grade, pave, and structures	5.4	245,000
Kern	4	Minkler Spur to 0.3 mile south of Cawelo; grade, pave, and structures	8.7	5,650,000
Kern	57	Stockton Street to Williams Street; grade and pave	1.4	480,000
Kern	57	Williams Street to 0.2 mile east of Morning Drive; grade and pave	3.8	770,000
Kern	58	Mirasol Street to 0.2 mile east of Meadow Street; grade, pave, and structure	0.4	98,000
Kern	140	Sunset Western Railroad to Cedar Street; tree planting	1.4	3,000
Los Angeles	2	Ventura Freeway—0.4 mile southeast of Chesebro Road to Lewis Road; grade, pave, and structures	0.5	530,000
Los Angeles	2	Ventura Freeway—Lewis Road to 0.6 mile northwest of Kanan Drive (portions); grade, pave, and structures	1.6	500,000
Los Angeles	4, 161, 205	Golden State Freeway—Darwin Avenue to the Los Angeles River; and Pasadena Freeway—Route 4 to 0.2 mile east of Cypress Avenue; landscape	2	200,000
Los Angeles	4	Golden State Freeway—Burbank Boulevard to Lankershim Boulevard; median barrier	6.1	130,000
Los Angeles	4, 79	Golden State Freeway—1.3 miles south of Route 79 (B) to 0.2 mile south of Castaic Creek; and on Route 79 Freeway—0.8 mile west of Golden State Freeway to Golden State Freeway; grade, pave, and structures	4.5	5,500,000
Los Angeles	26	San Bernardino Freeway—Hoit Avenue to 0.4 mile west of San Dimas Avenue; grade, pave, and structures	2.9	925,000
Los Angeles	59	47th Street E., Fort Tejon Road and Pearblossom Highway—from 0.4 mile south of Palmdale Boulevard to 0.2 mile southeast of Avenue "T"; grade, pave, and structures	2.9	290,000
Los Angeles	156	Topanga Canyon Boulevard—Ventura Freeway to Roscoe Boulevard; grade, pave, and structures	3.4	1,235,000
Los Angeles	158	San Diego Freeway—Orange County line to 0.1 mile west of Atlantic Avenue; grade, pave, and structures	6	14,000,000
Los Angeles	158, 165	San Diego Freeway—Carson Street to 190th Street; Harbor Freeway—0.5 mile north of Del Amo Boulevard to 0.1 mile north of 190th Street; median barrier	3.8	68,000
Los Angeles	158	San Diego Freeway—Avalon Boulevard to Main Street (portions); truck scales	0.9	131,000
Los Angeles	158	San Diego Freeway—190th Street to 174th Street; landscape	3.2	260,000
Los Angeles	158	San Diego Freeway—Mulholland Drive to Ventura Boulevard; landscape	1.4	60,000
Los Angeles	158	San Diego Freeway—0.4 mile south of Burbank Boulevard to Golden State Freeway; grade, pave, and structures	8.9	8,300,000
Los Angeles	161, 4	Ventura Freeway—Buena Vista Street to the Golden State Freeway and on the west side of the Golden State Freeway from the Ventura Freeway to 0.2 mile west of the Colorado Street extension; landscape	3.3	115,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1962-63 Fiscal Year—Continued

County	Route	Description	Approximate mileage	Estimated cost
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	161, 162	Golden State Freeway—Los Angeles River to Glendale Boulevard and on Glendale Freeway—Glendale Boulevard to the Los Angeles River; landscape	4	$375,000
Los Angeles	162	Santa Monica Boulevard—Doheny Drive to Orlando Avenue; grade and pave	1.2	235,000
Los Angeles	165	Harbor Freeway—0.2 mile north of Sepulveda Boulevard to 0.1 mile south of 208th Street; functional and tree planting	2.1	135,000
Los Angeles	170, 2	San Gabriel River Freeway—0.2 mile south of Whittier Boulevard to Peck Road; grade, pave, and structures	3.3	4,750,000
Los Angeles	170, 26	San Gabriel River Freeway—Peck Road to 0.3 mile north of the San Bernardino Freeway; grade, pave, and structures	3.9	6,850,000
Los Angeles	173	Olympic Boulevard—Centinela Avenue to Rimpau Boulevard (portions)—24 intersections; modify signals	–	60,000
Los Angeles	173, 158	Santa Monica Freeway—0.3 mile west of Sawtelle Boulevard to Overland Avenue and on the San Diego Freeway—0.4 mile south of National Boulevard to 0.2 mile north of Pico Boulevard; grade, pave, and structures	2.6	7,300,000
Los Angeles	173	Santa Monica Freeway—Overland Avenue to La Cienega Boulevard; grade, pave, and structures	2.2	6,700,000
Los Angeles	173	Santa Monica Freeway—0.1 mile west of La Cienega Boulevard to Fairfax Avenue; grade, pave, and structures	0.5	3,700,000
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Fairfax Avenue to Hoover Street; grade, pave, and structures	5	10,800,000
Los Angeles	173	Santa Monica Freeway—Vermont Avenue to 8th Street; landscape	4.3	140,000
Los Angeles	174	Firestone Boulevard—0.1 mile east of Garfield Boulevard to 0.1 mile west of Lakewood Boulevard; grade, pave, and signals	2.5	385,000
Mono	23	1.5 miles north of McGee Creek to 1.1 miles south of Mammoth Junction; grade, pave, and structures	5.6	650,000
Mono	111	0.1 mile southeast to 0.3 mile northwest of Rush Creek; grade, pave, and culverts	0.4	75,000
Orange	43	Newport Freeway—0.3 mile south of Delhi Road to 0.3 mile south of Santa Ana Freeway; grade, pave, and structures	1.9	2,700,000
Orange	60	Pacific Coast Highway—South City Limit of Newport Beach to Superior Avenue—Balboa Boulevard (portions); channelization, resurface, and modify signals	1.3	100,000
Orange, Los Angeles	62	Beach Boulevard—Route 171 to 0.1 mile south of Central Avenue; grade, pave, and signals	4.2	990,000
Orange	158, 179	San Diego Freeway—0.6 mile east of Bolsa Chica Road to Los Angeles County line and Garden Grove Freeway—San Diego Freeway to 0.7 mile east of Bolsa Chica Road; grade, pave, and structures	4.8	9,000,000
Orange	174	Santa Ana Freeway—0.3 mile north of South Street to 0.2 mile south of Santa Ana River; grade, pave, and structures	4.1	1,250,000
Orange	179	Garden Grove Freeway—Garden Grove Boulevard near Knott Avenue to 0.2 mile east of Newland Street; grade, pave, and structures	1.8	4,000,000
Riverside	19	Route 78 to Kitching Street; grade, pave, and structures	4.8	2,750,000
Riverside	26	East city limits of Banning to east city limits of Cabazon; grade, pave, and structures	5.7	5,100,000
Riverside	64	7 miles east of Hemet to Mountain Center (portions); grade and pave (casual labor)	0.5	20,000
Riverside	194	Lamb Canyon Creek Bridge; culvert	–	26,000
Riverside	204	Coachella Storm Drain to Route 187; grade and pave	1.6	85,000
San Bernardino	9	At Deer Creek, approximately 3.5 miles east of Upland; culvert replacement	–	85,000
San Bernardino	9	Los Angeles County line to Haven Avenue; improve intersections and median	6.7	35,000
San Bernardino	26	Hunts Lane to Oak Street; resurface prior to relinquishment	8.1	50,000
San Bernardino	26	Colton Avenue to Highland Avenue in Redlands; landscape	3.3	400,000
San Bernardino	31	5 miles west of Yermo to Field; grade, pave, and structures	22.6	8,500,000
San Bernardino	43	3 miles west to 1.2 miles east of Big Bear Dam; grade, pave, and structures	4.1	1,400,000
San Bernardino	43, 26	Riverside County line to Warm Creek; functional and tree planting	5.3	20,000
San Bernardino	43	Central Road to Navajo Road in Apple Valley; convert to 4-lane expressway	1.4	150,000
San Bernardino	59	Los Angeles County line to Route 31; grade and pave	15.2	350,000
San Bernardino	207	West Fork to East Fork of City Creek; grade and pave	1.2	125,000
San Diego	2	0.1 mile north of south city limits of National City to 0.4 mile north of Division Street (portions); grade, pave, and structures	2.5	4,600,000
San Diego	2, 77	Park Boulevard to 6th Avenue; landscape	0.5	400,000
San Diego	2	0.5 mile south of Carmel Valley Road to 0.6 mile south of 4th Street; grade and structures	1.8	1,100,000
San Diego	2	0.6 mile south of 4th Street to Skyline Drive; grade, pave, and structures	3.4	2,200,000
San Diego	2	Short Street Overhead; grade, pave, and structures	–	500,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1962-63 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Diego	77	Aero Drive to Clairemont Mesa Boulevard	1.6	$60,000
San Diego	77	Pomerado Road to north city limits of Escondido; signals and channelization	5.2	185,000
San Diego	200	Merritt Boulevard to Kenora Drive (interim); grade and pave	1.2	110,000
San Luis Obispo	2	North Pismo Separation to 1 mile south of Santa Fe Bridge; grade, pave, and structures	6	3,100,000
San Luis Obispo	2	1 mile south of Santa Fe Bridge to Los Osos Road; grade, pave, and structures	2	1,270,000
San Luis Obispo	2	0.3 mile north of Los Osos Road to Marsh Street; grade, pave, and structures	1.9	880,000
San Luis Obispo	2	San Luis Obispo Creek to 2.2 miles north of San Luis Obispo (portions); pave	2.4	140,000
San Luis Obispo	2	0.4 mile south of Santa Barbara Road to Atascadero (portions); grade, pave, and structures	–	830,000
San Luis Obispo	56	Oceano Overhead Bridge No. 49-12; bridge and approaches	0.7	250,000
San Luis Obispo	56	1.5 miles south of Cambria to 0.5 mile south of San Simeon Creek (Cambria Bypass); grade, pave, and structures	4.3	1,250,000
Santa Barbara	2	South Carpinteria Interchange; grade, pave, and structures	–	350,000
Santa Barbara	2	El Sueno Road to Elwood; signing and illumination	–	110,000
Santa Barbara	2	0.6 mile north of Clark Avenue to 1.5 miles south of Santa Maria; grade and pave	2.9	350,000
Santa Barbara	56	Solomon Canyon Creek Bridge and approaches	0.3	80,000
Santa Barbara	57	Deadman's Gulch to Cuyama Maintenance Station; grade and pave	5.6	900,000
Santa Barbara	80	San Marcos Pass to 7 miles north; grade, pave, and structures	7	5,900,000
Santa Barbara	149	0.4 mile west Lompoc Canyon Road to "O" Street in Lompoc (portions); grade, pave, and structures	5.8	125,000
Tulare	4	Paige Road to 0.6 mile north of Prosperity Avenue; landscape and tree planting	3.7	200,000
Tulare	4	1 mile north of Goshen to Traver; grade, pave, and structures	5.9	850,000
Tulare	4	1.3 miles south to Fresno County line; grade, pave, and structures	1.3	660,000
Tulare	10	Mooney Boulevard to 0.4 mile east of Road 156 (portions); grade, pave, and structures	5.5	2,425,000
Tulare	127	0.6 mile west of Route 129 to 0.3 mile east of Hospital Road; grade, pave, and structures	3.9	1,700,000
Tulare	133	St. Johns River to Ivanhoe; grade and pave	2.2	200,000
Tulare	135	Kings County line to 1 mile south; grade and pave	1	92,000
Ventura, Los Angeles	2, 155	Ventura Freeway—0.1 mile southeast of Ventura-Los Angeles County line to 0.4 mile west of Triunfo Road; grade, pave, and structures	–	420,000
Ventura	2	Ventura Freeway—0.3 mile southeast of Genieve Road to 0.2 mile southeast of Las Posas Road; grade, pave, and structures	–	450,000
Ventura	2	Ventura Freeway—0.4 mile southeast of Wood Road to 0.3 mile southeast of Vineyard Avenue (portions); grade, pave, and structures	2.4	950,000
Ventura	2	Ventura Freeway—0.3 mile east of Telephone Road to California Street; landscape	4.6	240,000
Ventura	9	Los Angeles Avenue-Moorpark Road to Los Angeles County line (portions); grade and pave	–	100,000
Ventura	79	Route 79 Freeway—0.1 mile west of Wells Road to 0.7 mile east of east city limit of Santa Paula; grade, pave, and structures	8.5	7,000,000
		Total, Southern Group of Counties		$165,545,000
		Total, Northern Group of Counties		$144,428,500
		Total, Southern Group of Counties		$165,545,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$309,973,500

Department of Public Works

DIVISION OF HIGHWAYS—Continued

REVENUE AND RECEIPTS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$346,802,985	$351,039,845	$368,744,709
Revenue:			
Supervision of Outdoor Advertising:			
License fees	$51,143	$46,000	$46,000
Permits and penalties	75,961	81,000	81,000
Totals, Supervision of Outdoor Advertising	$127,104	$127,000	$127,000
Martinez-Benicia Ferry operations	95,504	200,000	–
Investment earnings	5,231,369	2,000,000	2,167,291
Canceled warrants escheated	1,160	–	–
Miscellaneous income	1,002	–	–
Interest from condemnation deposits	628,696	600,000	700,000
Totals, State Funds	$352,887,820	$353,966,845	$371,739,000
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$219,320,707	$265,106,390	$277,415,417
For county highways	8,339,320	8,457,807	9,215,600
Totals, Federal Aid Subventions	$227,660,027	$273,564,197	$286,631,017
Federal Aid Emergency Relief:			
For county highways	—$364,610	–	–
Totals, Federal Aid Emergency Relief	—$364,610	–	–
Federal Government Reimbursements:			
For state highways	—$49,619	$237,538	–
For work for other agencies	—48,724	98,747	–
Totals, Federal Government Reimbursements	—$98,343	$336,285	–
Miscellaneous Contributions:			
For state highways	$10,899,514	$6,700,396	–
For county and other agencies—emergency damage repairs	26,123	65,000	–
For county highways—federal and secondary	2,209,374	575,464	–
Totals, Miscellaneous Contributions	$13,135,011	$7,340,860	–
Reimbursements—work for other agencies	3,345,234	306,781	–
Totals, Federal and Other Funds	$243,677,319	$281,548,123	$286,631,017
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$596,565,139	$635,514,968	$658,370,017

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1960-61 Fiscal Year							
Available Resources, July 1, 1960	$155,899,499	$124,207,638	$21,780,406	$32,328	$9,812,585	$66,542	–
Prior fiscal year adjustment	5,262,855	4,950,295	74,923	–	111,879	125,758	–
Adjusted Available Resources, July 1, 1960	$161,162,354	$129,157,933	$21,855,329	$32,328	$9,924,464	$192,300	–
State funds	*153,450,012*	*129,007,788*	*21,855,329*	*32,328*	*2,362,267*	*192,300*	–
Federal and other funds	*7,712,342*	*150,145*	–	–	*7,562,197*	–	–
Add: Estimated Revenues and Receipts							
State Funds:							
Revenues:							
Outdoor advertising fees	$127,104	–	–	$127,104	–	–	–
Martinez-Benicia ferry operation	95,504	$95,504	–	–	–	–	–
Canceled warrants escheated	1,160	1,160	–	–	–	–	–
Interest from investments	5,231,369	5,231,369	–	–	–	–	–
Interest from condemnation deposits	628,696	628,696	–	–	–	–	–
Miscellaneous revenues	1,002	1,002	–	–	–	–	–
Total Revenues	$6,084,835	$5,957,731	–	$127,104	–	–	–
Transfers from Highway Users Tax Fund	346,802,985	301,892,384	$35,211,222	–	$5,110,606	$4,588,773	–
Totals, State Funds	$352,887,820	$307,850,115	$35,211,222	$127,104	$5,110,606	$4,588,773	–
Other Funds:							
Federal aid subventions	$227,660,027	$219,320,707	–	–	$8,339,320	–	–
Federal aid emergency relief	—364,610	–	–	–	—364,610	–	–
Federal government reimbursement	—98,343	—49,618	–	–	–	–	—$48,725
Other contributions	17,894,047	10,888,970	–	–	3,659,843	–	3,345,234
Contribution emergency damage repairs	26,123	–	–	–	26,123	–	–
Totals	$245,117,244	$230,160,059	–	–	$11,660,676	–	$3,296,509
Less: Advance Revenues—Contributions	1,439,925	456,356	–	–	983,569	–	–
Totals, Other Funds	$243,677,319	$229,703,703	–	–	$10,677,107	–	$3,296,509
Total Estimated Revenues and Receipts	$596,565,139	$537,553,818	$35,211,222	$127,104	$15,787,713	$4,588,773	$3,296,509
Total Estimated Resources, Revenues, and Receipts	$757,727,493	$666,711,751	$57,066,551	$159,432	$25,712,177	$4,781,073	$3,296,509
Advance Expenditures 1961-62 fiscal year and County Highway II	$8,911,948	$8,504,088	$547	–	$407,313	–	–
Less: Estimated Expenditures and Obligations:							
State Funds:							
Current expenses	$54,160,897	$54,042,628	–	$118,269	–	–	–
Capital outlay	329,536,910	329,536,910	–	–	–	–	–
Local Assistance:							
City streets—construction and maintenance (Secs. 194 and 2107)	35,684,992	–	$35,684,992	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,341,254	–	1,341,254	–	–	–	–
Aid to counties — federal aid matching (Sec. 2210.5)	4,512,113	–	–	–	$4,512,113	–	–
Grade crossing protection — Chapter 1739, Statutes of 1953, Budget Acts of 1956, 1958 and Chapter 2042, Statutes of 1959 and Budget Act of 1960	139,986	–	–	–	–	$139,986	–
Railroad grade separation — Chapter 2091, Statutes of 1957	4,464,531	–	–	–	–	4,464,531	–
Claim of Secretary, State Board of Control	36,988	36,988	–	–	–	–	–
Federal aid secondary urban extension (Sec. 143.3)	859,000	–	–	–	859,000	–	–
Totals, State Funds	$430,736,671	$383,616,526	$37,026,246	$118,269	$5,371,113	$4,604,517	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND—Continued							
1960-61 Fiscal Year—Continued							
Less: Estimated Expenditures and Obligations—Continued							
Other Funds:							
Capital outlay—state highways	$228,378,998	$228,378,998	–	–	–	–	–
County highways	11,080,797	–	–	–	$11,080,797	–	–
Federal aid secondary urban extension (Sec. 143.3)	439,581	–	–	–	439,581	–	–
Work for other agencies	3,220,283	–	–	–	–	–	$3,220,283
Totals, Other Funds	$243,119,659	$228,378,998	–	–	$11,520,378	–	$3,220,283
Total State Funds—Others—Advance Expenditures	$682,768,278	$620,499,612	$37,026,793	$118,269	$17,298,804	$4,604,517	$3,220,283
Less: Advance Expenditures	8,911,948	8,504,088	547	–	407,313	–	–
Total Estimated Expenditures and Obligations	$673,856,330	$611,995,524	$37,026,246	$118,269	$16,891,491	$4,604,517	$3,220,283
Total Estimated Available Resources, June 30, 1961	$83,871,163	$54,716,227	$20,040,305	$41,163	$8,820,686	$176,556	$76,226
State funds	*75,601,161*	*53,241,377*	*20,040,305*	*41,163*	*2,101,760*	*176,556*	–
Federal and other funds	*8,270,002*	*1,474,850*	–	–	*6,718,926*	–	*76,226*

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1961-62 Fiscal Year							
Available Resources July 1, 1961	$83,871,163	$54,716,227	$20,040,305	$41,163	$8,820,686	$176,556	$76,226
State funds	*75,601,161*	*53,241,377*	*20,040,305*	*41,163*	*2,101,760*	*176,556*	–
Federal and other funds	*8,270,002*	*1,474,850*	–	–	*6,718,926*	–	*76,226*
Add: Estimated Revenues and Receipts:							
State Funds:							
Revenues:							
Outdoor advertising fees	$127,000	–	–	$127,000	–	–	–
Martinez-Benicia Ferry operation	200,000	$200,000	–	–	–	–	–
Interest from investments	2,000,000	2,000,000	–	–	–	–	–
Interest from condemnation deposits	600,000	600,000	–	–	–	–	–
Total Revenues	$2,927,000	$2,800,000	–	$127,000	–	–	–
Transfers from Highway Users Tax Fund	351,039,845	305,623,938	$36,287,596	–	$5,478,026	$3,650,285	–
Transfers from Highway Properties Rental Fund	4,019,035	4,019,035	–	–	–	–	–
Totals, State Funds	$357,985,880	$312,442,973	$36,287,596	$127,000	$5,478,026	$3,650,285	–
Other Funds:							
Federal aid subventions	$273,564,197	$265,106,390	–	–	$8,457,807	–	–
Federal Government reimbursement	336,285	237,538	–	–	–	–	$98,747
Other contributions	7,275,860	6,700,396	–	–	575,464	–	–
Contributions emergency damage repairs	65,000	–	–	–	65,000	–	–
Reimbursement for work for other agencies	306,781	–	–	–	–	–	306,781
Totals, Other Funds	$281,548,123	$272,044,324	–	–	$9,098,271	–	$405,528
Totals, Estimated Revenues and Receipts	$639,534,003	$584,487,298	$36,287,596	$127,000	$14,576,297	$3,650,285	$405,528
Total Estimated Resources, Revenues and Receipts	$723,405,166	$639,203,524	$56,327,901	$168,163	$23,396,983	$3,826,840	$481,754
Less: Estimated Expenditures and Obligations:							
State Funds:							
Current expenses	$59,500,346	$59,372,804	–	$127,542	–	–	–
San Francisco Bay toll crossing	150,000	150,000	–	–	–	–	–
Capital Outlay	302,537,797	302,537,797	–	–	–	–	–
Local Assistance:							
City streets — construction and maintenance (Secs. 194 and 2107)	34,787,596	–	$34,787,596	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,500,000	–	1,500,000	–	–	–	–
Aid to counties — federal aid matching (Sec. 2210.5)	6,199,286	–	–	–	$6,199,286	–	–
Federal aid secondary urban extensions (Sec. 143.3)	1,380,500	–	–	–	1,380,500	–	–
Grade crossing protection — Chapter 1739, Statutes of 1953, and Budget Acts of 1956, 1958 and Chapter 2042, Statutes of 1959 and Budget Act of 1960	226,555	–	–	–	–	$226,555	–
Railroad grade separation — Chapter 2091, Statutes of 1957	3,400,286	–	–	–	–	3,400,286	–
Claim of Secretary, State Board of Control	17,931	17,931	–	–	–	–	–
Totals, State Funds	$409,700,297	$362,078,532	$36,287,596	$127,542	$7,579,786	$3,626,841	–
Other Funds:							
Capital Outlay—state highways	$273,519,174	$273,519,174	–	–	–	–	–
County highways	15,560,334	–	–	–	$15,560,334	–	–
Federal aid urban extensions (Sec. 143.3)	124,950	–	–	–	124,950	–	–
Work for other agencies	481,754	–	–	–	–	–	$481,754
Totals, Other Funds	$289,686,212	$273,519,174	–	–	$15,685,284	–	$481,754
Total Estimated Expenditures and Obligations	$699,386,509	$635,597,706	$36,287,596	$127,542	$23,265,070	$3,626,841	$481,754
Total Estimated Available Resources June 30, 1962	$24,018,657	$3,605,818	$20,040,305	$40,621	$131,913	$200,000	–
State funds	*23,886,744*	*3,605,818*	*20,040,305*	*40,621*	–	*200,000*	–
Federal and other state funds	*131,913*	–	–	–	*131,913*	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND						
1962-63 Fiscal Year						
Estimated Available Resources July 1, 1962	$24,018,657	$3,605,818	$20,040,305	$40,621	$131,913	$200,000
State funds	*23,886,744*	*3,605,818*	*20,040,305*	*40,621*	–	*200,000*
Federal and other funds	*131,913*	–	–	–	*131,913*	–
Add: Estimated Revenues and Receipts:						
State Funds:						
Revenues:						
Outdoor advertising fees	$127,000	–	–	$127,000	–	–
Martinez-Benicia Ferry operation	–	–	–	–	–	–
Interest from investments	2,167,291	$2,167,291	–	–	–	–
Miscellaneous	–	–	–	–	–	–
Interest from condemnation deposits	700,000	700,000	–	–	–	–
Total Revenues	$2,994,291	$2,867,291	–	$127,000	–	–
Transfers from Highway Users Tax Fund	368,744,709	319,813,661	$38,116,548	–	$5,614,500	$5,200,000
Totals, State Funds	$371,739,000	$322,680,952	$38,116,548	$127,000	$5,614,500	$5,200,000
Other Funds:						
Federal aid subventions	$286,631,017	$277,415,417	–	–	$9,215,600	–
Total Estimated Revenues and Receipts	$658,370,017	$600,096,369	$38,116,548	$127,000	$14,830,100	$5,200,000
Total Estimated Resources, Revenues and Receipts	$682,388,674	$603,702,181	$58,156,853	$167,621	$14,962,013	$5,400,000
Less: Estimated Expenditures and Obligations:						
State Funds:						
Current expenses	$63,029,906	$62,900,000	–	$129,906	–	–
San Francisco Bay toll crossings	300,000	300,000	–	–	–	–
Capital Outlay	259,960,952	259,960,952	–	–	–	–
Local Assistance:						
City streets — construction and maintenance (Secs. 194 and 2107)	36,616,548	–	$36,616,548	–	–	–
City streets — administration and engineering (Sec. 2105.5)	1,500,000	–	1,500,000	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,200,000	–	–	–	$4,200,000	–
Federal aid secondary urban extensions (Sec. 143.3)	1,414,500	–	–	–	1,414,500	–
Grade crossing protection—Chapter 1739, Statutes of 1953 and Budget Acts of 1956, 1958, Chapter 2024, Statutes of 1959, Budget Act of 1960, and Budget Act appropriation	400,000	–	–	–	–	$400,000
Railroad grade separation—Chapter 2091, Statutes of 1957	5,000,000	–	–	–	–	5,000,000
Claim of Secretary, State Board of Control	6,083	6,083	–	–	–	–
Totals, State Funds	$372,427,989	$323,167,035	$38,116,548	$129,906	$5,614,500	$5,400,000
Other Funds:						
Capital Outlay—state highways	$277,415,417	$277,415,417	–	–	–	–
County highways	9,215,600	–	–	–	$9,215,600	–
Totals, Other Funds	$286,631,017	$277,415,417	–	–	$9,215,600	–
Total Estimated Expenditures and Obligations	$659,059,006	$600,582,452	$38,116,548	$129,906	$14,830,100	$5,400,000
Total Estimated Available Resources, June 30, 1963	$23,329,668	$3,119,735	$20,040,305	$37,715	$131,913	–
State funds	*23,197,755*	*3,119,735*	*20,040,305*	*37,715*	–	–
Federal and other funds	*131,913*	–	–	–	*131,913*	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
HIGHWAY USERS TAX FUND			
Accumulated Surplus, July 1	–	–	–
Transfers from Other Funds:			
Motor Vehicle Fund	$74,648,838	$70,211,848	$72,665,104
Motor Vehicle Fuel Fund	348,129,029	359,586,627	377,900,462
Motor Vehicle Transportation Tax Fund	11,512,634	11,756,904	13,131,549
Totals	$434,290,501	$441,555,379	$463,697,115
Less Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways)	$216,916,452	$223,418,345	$234,787,508
Motor vehicle fuel tax (for city streets)	35,211,222	36,287,596	38,116,548
Diesel fuel tax	21,188,767	22,797,976	24,000,000
Motor transportation tax	11,512,634	11,756,904	13,131,549
Motor vehicle fees	61,973,910	56,779,024	58,709,104
Totals	$346,802,985	$351,039,845	$368,744,709
Net Total Transfers	$87,487,516	$90,515,534	$94,952,406
Less Appropriations for County Roads:			
Registration and weight fees	$12,674,928	$13,432,824	$13,956,000
Motor vehicle fuel tax	74,812,588	77,082,710	80,996,406
Total Proposed Expenditures	$87,487,516	$90,515,534	$94,952,406
Accumulated Surplus, June 30	–	–	–
HIGHWAY RIGHT-OF-WAY ACQUISITION FUND			
Accumulated Surplus, July 1	$2,485,777	$23,351	$100,000
Transfers to Funds as Authorized by Chapter 7, Statutes of 1956:			
Motor Vehicle Fuel Fund	–	3,000,000	3,000,000
Total Resources	$2,485,777	$3,023,351	$3,100,000
Expenditures:			
Capital Outlay	$2,880,458	$6,223,351	$5,500,000
Reimbursement from State Highway Fund	—5,342,884	—3,300,000	—2,500,000
Total Expenditures	—$2,462,426	$2,923,351	$3,000,000
Accumulated Surplus, June 30	$23,351	$100,000	$100,000

HIGHWAY PROPERTIES RENTAL FUND

Chapter 2157, Statutes of 1959 as amended by Chapter 1260, Statutes of 1961 (Section 104.6 of Streets and Highways Code). The department is authorized to lease any lands which are held for state highway purposes and to maintain and care for such property in order to secure rent therefrom.

Rents required under the California Toll Bridge Authority Act, or any bond indenture under such act, to be deposited in a particular fund are deposited in the fund designated and rents received from property acquired for the National System of Interstate Highways are deposited in the State Highway Fund. Under the original act, all other rents were deposited in the Highway Properties Rental Fund for distribution in the ratio of 76 percent to the State Highway Fund and 24 percent to counties.

The amendment to the act provided that 100 percent of rents deposited in the Highway Properties Rental Fund prior to the 1960-61 fiscal year and 76 percent of rents so deposited after the 1959-60 fiscal year to the effective date of the act were to be transferred to the State Highway Fund and the balance paid to the counties. After the effective date of the amendment, only 24 percent of the subject rents are deposited in the Highway Properties Rental Fund for disbursement to counties.

Accumulated Surplus, July 1	$1,952,815	$4,273,503	$550,000
Prior year adjustments	1,765,056	–	–
Accumulated Surplus, Adjusted	$3,717,871	$4,273,503	$550,000
Revenue:			
Rental collections	555,632	850,388	500,000
Total Resources	$4,273,503	5,123,891	1,050,000
Less Disbursements:			
Apportionments to Counties	–	554,856	550,000
Transfer to Highway Fund	–	4,019,035	–
Total Disbursements	–	4,573,891	550,000
Accumulated Surplus, June 30	4,273,503	550,000	500,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1960-61 and 1961-62 Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1961-62 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1961-62 fiscal year as shown in the budget submitted to the 1961 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1960-61 fiscal year, compared to budget allocations presented to the 1960 and 1961 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1961-62 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1960-61 fiscal year, as revised to June 30, 1961, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1960-61 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1961-62 fiscal year with budget estimates submitted to the 1961 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1961-62 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1961-62 Fiscal Year as Shown in the Budget Submitted to the 1961 Session of the Legislature.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1961 SESSION	CURRENT BUDGET	DIFFERENCE
Current Expenses:			
Administration:			
Headquarters Office	$4,848,156	$4,913,143	$64,987
District Offices	3,406,353	3,621,253	214,900
Contracts and rights-of-way	872,605	862,010	—10,595
Public Works Administration	475,052	484,295	9,243
Pro rata charges for services of general administration agencies	1,297,834	1,519,299	221,465
Totals, Administration	$10,900,000	$11,400,000	$500,000
Maintenance of state highways	41,500,000	41,720,667	220,667
Maintenance of toll bridges	3,000,000	3,006,000	6,000
Highway planning	2,000,000	3,246,137	1,246,137
Supervision of outdoor advertising	118,187	127,542	9,355
Totals	$57,518,187	$59,500,346	$1,982,159
Claim of Secretary, State Board of Control	15,500	17,930	2,430
Totals, Current Expenses	$57,533,687	$59,518,276	$1,984,589
Capital Outlay:			
Major construction and improvement projects	$285,072,000	$317,311,740	$32,239,740
Thin blanket program and deferred seal coat	5,000,000	5,449,400	449,400
Traffic stripe, pavement markings and signs	2,000,000	2,000,000	-
Construction engineering	30,000,000	30,342,555	342,555
Minor Improvement and Betterment:			
Northern group of counties	450,000	451,200	1,200
Southern group of counties	350,000	350,000	-
Rights-of-Way:			
Northern group of counties	55,291,000	65,882,770	10,591,770
Southern group of counties	90,635,000	101,305,697	10,670,697
Preliminary engineering and design	33,000,000	33,890,559	890,559
San Diego-Coronado crossing engineering and design studies	-	300,000	300,000
Honor camp construction	1,750,000	1,750,000	-
Emergency damage repairs	-	-	-
Contingencies	6,596,119	4,708,051	—1,888,068
Buildings, plants, and equipment	9,000,000	12,315,000	3,315,000
Totals, Capital Outlay	$519,144,119	$576,056,972	$56,912,853
GRAND TOTALS, PROPOSED EXPENDITURES	$576,677,806	$635,575,248	$58,897,442

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1960-61 Fiscal Year, Compared to Budget Allocations Presented to the 1960 and 1961 Session of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1960 SESSION	1961 SESSION	EXPENDITURES OBLIGATIONS AND CONTRACT	DIFFERENCE
Current Expenses:				
Administration:				
Headquarters office	$4,864,527	$4,799,772	$4,475,696	—$324,076
District offices	3,178,609	3,342,757	3,491,202	148,445
Contracts and right-of-way	882,547	855,942	754,776	—101,166
Public Works administration	303,043	470,787	470,894	107
Pro rata charges for service of general administrative agencies	1,471,274	1,253,123	1,550,305	297,182
Totals, Administration	$10,700,000	$10,722,381	$10,742,873	$20,492
Maintenance of state highways	37,200,000	38,773,729	37,668,935	—1,104,794
Maintenance of toll bridges	2,800,000	2,800,000	2,380,357	—419,643
Highway planning	3,000,000	3,256,981	3,250,463	—6,518
Supervision of outdoor advertising	109,643	113,035	118,269	5,234
Totals	$53,809,643	$55,666,126	$54,160,897	—$1,505,229
Claim of Secretary, State Board of Control	–	–	36,988	36,988
Totals, Current Expenses	$53,809,643	$55,666,126	$54,197,885	—$1,468,241 [1]
Division of San Francisco Bay Toll Crossings	$26,810	–	–	–
Capital Outlay:				
Major construction and improvement projects	$257,519,000	$341,043,871	$329,515,082	—$11,528,789 [2]
Thin blanket program and deferred seal coat	5,000,000	5,049,100	4,661,173	—387,927 [2]
Traffic stripe, pavement markings, and signs	1,500,000	1,500,000	1,486,145	—13,855 [2]
Construction engineering	28,500,000	29,312,958	27,183,589	—2,129,369 [1]
Minor Improvement and Betterment:				
Northern group of counties	450,000	450,000	364,310	—85,690 [1]
Southern group of counties	350,000	350,000	178,469	—171,531 [1]
Rights of Way:				
Northern group of counties	49,315,000	65,002,202	50,198,845	—14,803,357 [1]
Southern group of counties	72,472,304	103,854,486	92,927,734	—10,926,752 [1]
Preliminary engineering and design	31,500,000	31,681,115	37,377,776	5,696,661 [1]
Honor camp construction	1,750,000	1,750,000	1,748,208	—1,792 [1]
Emergency damage repairs	–	20,000	–	—20,000 [1]
Contingencies	5,360,404	6,403,567	–	—6,403,567 [1]
Buildings, plants, and equipment	8,000,000	15,775,900	12,274,577	—3,501,323 [1]
Totals, Capital Outlay	$461,716,708	$602,193,199	$557,915,908	—$44,277,291 [1]
TOTALS, EXPENDITURES AND OBLIGATIONS	$515,553,161	$657,859,325	$612,113,793	—$45,745,532

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[1] Increases or decreases to reflect adjustment with foreseeable expenditure programs.

[2] Decreases primarily represent adjustment to decrease in Federal Aid subventions allocations. A supplemental schedule covering revisions in major construction project follows.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES				
Alameda	5	On Mission Boulevard, Sycamore Avenue to Palisade Avenue; concrete median curbs, pave and install planter boxes	0.13	–	$9,500	$9,500 [8]
Alameda	5	Park Boulevard to Buell Street; grade, pave, and structures	3	$8,700,000	7,616,372	—1,083,628 [1]
Alameda	5	Kuhnle Avenue to east city limits of Oakland near Durant Avenue; grade, pave, and structures	3.5	8,000,000	8,000,000	–
Alameda	14, 206	At intersection of San Pablo Avenue with University Avenue and with Dwight Way, and Ashby Avenue with Claremont Avenue and with Domingo Avenue in Berkeley; signals	–	–	9,000	9,000 [14]
Alameda	69	0.7 mile south of Central Avenue to 1.1 miles north of Thornton Avenue; landscape	2.3	120,000	120,000	–
Alameda	69	Hegenberger Road to Fallen Street; grade, pave, and structures	5.6	–	4,440,794	4,440,794 [8]
Alameda	75	At intersection of Broadway with Patton Street in Oakland; signals, lighting, and channelization	–	–	31,200	31,200 [14]
Alameda	105	Harder Road to Mission Boulevard; grade, pave, and structures	1.6	–	2,340,000	2,340,000 [8]
Alameda	105	On East Fourteenth Street, Kent Avenue to Elgin Street; reconstruct five intersections	–	–	3,500	3,500 [11]
Alameda	105	On East 14th Street at six intersections between Juana Avenue and Warren Avenue in San Leandro; lighting	–	–	6,800	6,800 [14]
Alameda	107	Main Street to Route 5; grade and pave	2.5	95,000	85,954	—9,046 [1]
Alameda	107	Intersection of Peralta Boulevard with Fremont Boulevard in Fremont; relocating	–	–	25,500	25,500 [13]
Alameda	107	Mission Boulevard to Sunol; grade and surface	6.2	–	97,000	97,000 [16]
Alameda	107	Route 5 to 0.2 mile north of the Alameda-Contra Costa County line; surface and seal coat	1.8	–	62,500	62,500 [16]
Alameda	108	Route 5 north of Mission San Jose to Route 107 at Scotts Corner; grade, pave, and structure	4.7	6,200,000	6,200,000	–
Alameda	206	At intersection of Ashby Avenue with Claremont; resurface	–	–	10,000	10,000 [16]
Alameda	226	Existing Posey Tube; dredging and backfill	–	300,000	344,234	44,234 [5]
Alameda	227	Broadway Terrace to Redwood Road (portions); landscape	1.6	50,000	48,022	—1,978 [1]
Alameda	227	Moraga Avenue Interchange; grade, pave, and structure	0.4	500,000	500,000	–
Amador	34	2 miles east of Peddler Hill to 2.5 miles east of Corral Flat; grade and pave	5.9	1,000,000	1,210,404	210,404 [5]
Amador	54, 65	0.3 mile west of Junction of Route 97 (Waite's Station) to 0.2 mile east of Junction of Route 65 (Central House); grade and pave	2.3	410,000	357,185	—52,815 [1]
Amador	97	From 0.4 mile south of Route 54 to Route 54 at Waite's Station; grade, pave, and structures	0.4	–	35,000	35,000 [13]
Butte	21	Oroville to 0.7 mile east of Wick's Corner; grade, pave, and structure	6.8	4,650,000	4,650,000	–
Butte	87, 21	1 mile south of Adelaide to Oroville; grade, pave, and structures	1.8	1,280,000	1,229,577	—50,423 [1]
Colusa	7	South city limits of Williams to Maxwell; pave	9.2	200,000	226,595	26,595 [7]
Colusa	15	Colusa Basin Bridge; grade, pave, and structures	1.5	530,000	429,307	—100,693 [1]
Colusa	15	Tenth Street to Bridge Street in Colusa; pave	0.8	45,000	64,505	19,505 [6]
Contra Costa	7	At the Carquinez Bridge-Crockett Interchange; landscape	0.3	39,000	26,997	—12,003 [1]
Contra Costa	69	Cutting Boulevard, Averill Street to Canal Boulevard; reconstruct	0.4	–	15,000	15,000 [16]
Contra Costa	75	East Portal of Caldecott Tunnel to 0.4 mile west Orinda Highway; grade, pave, and structures	2	7,500,000	7,500,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Contra Costa	75	At intersection of Eighteenth Street with "A" Street in Antioch; signals and channelization	–	–	$6,405	$6,405 [14]
Contra Costa	75	Monument to north of Concord Avenue; grade, pave, and structures	2	$2,300,000	2,300,000	–
Contra Costa	75	0.7 mile west of Railroad Avenue to Railroad Avenue in Pittsburg; chain link fence	–	–	12,000	12,000 [13]
Contra Costa	75	Route 75E to 0.8 mile west of New Junction Routes 75 and 106; grade, pave and structures	4.2	4,410,000	3,880,749	—529,251 [1]
Contra Costa	107	At Tice Creek in Walnut Creek; culvert	–	–	17,325	17,325 [10]
Del Norte	1	8.8 miles south to 1.1 miles south of Oregon State Line; grade and pave	4.2	2,955,000	2,411,586	—543,414 [1]
El Dorado	65	At three locations near Pilot Hill; install underdrains and reconstruct failed areas	0.4	–	28,000	28,000 [21]
El Dorado	65	0.7 mile south of Hastings Creek Bridge to 0.9 mile north of Hastings Creek Bridge; grade, pave, and structures	1.6	335,000	375,125	40,125 [7]
El Dorado	93	Top of Morgan Grade to Cool (portions); grade and pave (casual labor)	–	50,000	50,000	–
Fresno	4	0.3 mile north of Chestnut Avenue to San Joaquin Street; grade, pave, and structures	5.5	6,600,000	6,600,000	–
Humboldt	1	Maple Hills Road Bridge to Meyers Flat; grade, pave, and structures	5.6	6,169,000	6,025,694	—143,306 [1]
Humboldt	1	At intersection of Fourth Street with "E", "G", and "I" Streets, and Fifth Street with "I" and "J" Streets in Eureka; signals	–	–	21,804	21,804 [14]
Humboldt	20	12.5 miles east of Blue Lake to 0.4 mile east of Green Point; base and pave	2.5	165,000	162,818	—2,182 [1]
Humboldt	20	Approximately one mile west of Willow Creek; grade, surface, and drainage	–	–	165,000	165,000 [18]
Humboldt	20	0.2 mile to 0.5 mile east of Redwood Creek; grade and culvert	0.3	–	110,345	110,345 [9]
Humboldt	35	South Fork Van Duzen River Bridge No. 4-119; bridge and approaches	0.2	120,000	150,016	30,016 [6]
Humboldt	35	Between 5.5 miles and 5.9 miles east of Bridgeville; grade and pave	0.4	75,000	75,000	–
Humboldt	84	3.8 miles to 18.7 miles north of Willow Creek (portion); replace timber cribs	–	70,000	52,233	—17,767 [1]
Kings	10	From 0.2 mile west of main gate of Lemoore Naval Air Station to 0.1 mile east of Route 125; grade, pave, and structures	7	–	3,000,000	3,000,000 [19]
Kings	10	At intersection of Route 10 with Eighteenth Avenue one mile north of Lemoore; channelization	–	–	7,000	7,000 [13]
Lake	15, 49	At intersection of Route 15 with Route 49; lighting	–	–	5,434	5,434 [13]
Lake	49	0.4 mile south of Harris Creek to Lower Lake; grade and pave	4.7	900,000	787,617	—112,383 [1]
Madera	32	Ash Slough Bridge No. 41-11L; bridge and approaches	0.7	300,000	267,033	—32,967 [1]
Madera	125	Deadwood Creek Bridge No. 41-34; grade, pave, and culvert	–	23,000	25,440	2,440 [7]
Marin	1	Gallinas Creek; structure and channel lining	–	125,000	121,362	—3,638 [1]
Marin	1	Atherton Avenue to Petaluma Creek (portions); drainage and paving	2.2	135,000	155,000	20,000 [6]
Marin	1	Auburn Street Railroad Crossing; reconstruct undercrossing, grade, and pave frontage roads	0.5	85,000	110,000	25,000 [6]
Marin	1	0.1 mile south of Waldo Undercrossing to 0.2 mile north of Freitas Parkway (portions); landscape	–	80,000	80,000	–
Marin	1	On the west frontage road, approximately 0.5 mile south of Tamalpais Drive in Corte Madera; correct a slide	–	–	12,000	12,000 [21]
Marin	1	Vista Point; grade, pave, walls, and landscape	–	200,000	200,000	–
Marin	1	North end Golden Gate Bridge to 0.1 mile south of Waldo Tunnel; grade, pave, and median barrier	0.8	175,000	175,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Marin	52	0.4 mile east of Strawberry Drive to Route 1; grade and pave	0.9	$400,000	$540,000	$140,000[6]
Marin	56	Stinson Beach to Bolinas Road (portions); drainage and paving	–	100,000	163,000	63,000[7]
Mariposa	65	Bear Valley to Coulterville (portions); grade and pave (casual labor)	4	100,000	100,000	–
Mariposa	40	0.1 mile west of Tuolumne County Line to 0.1 mile east of Tuolumne County Line (through Buck Meadows); grade and pave	2.3	450,000	416,493	—33,507[1]
Mendocino	1	Ford Road to 0.5 mile south of Forsythe Creek (portions); structures and approaches	4.6	1,750,000	1,632,263	—117,737[1]
Mendocino	1	At Bridge No. 10-98 across Long Valley Creek approximately 62 miles north of Sonoma County Line; embankment protection	–	–	15,000	15,000[20]
Mendocino	1	Approximately 2 miles north of Longvale; reconstruct drainage	–	–	269,326	269,326[10]
Mendocino	1	Slide area approximately 5 miles south of Laytonville; stabilize and reconstruct	–	–	49,859	49,859[21]
Mendocino	1	Approximately 1 mile south of Cummings; correction for slipout	–	–	57,960	57,960[18]
Mendocino	1, 15	On Main Street, Oak Street to Route 15 in Willits; signals, lighting, and intersection improvements	–	–	21,100	21,100[13, 14]
Mendocino	15, 56	Fort Bragg to Willits and Westport to Leggett, various locations; replace culverts	–	60,000	48,631	—11,369[1]
Mendocino	56	Glennan Gulch Bridge No. 10-95; grade, pave, and culvert	0.8	260,000	233,898	—26,102[1]
Mendocino	56	Henry Gulch; culvert, grade, and pave	0.4	85,000	94,666	9,666[7]
Mendocino, Humboldt, Del Norte	1	At various locations on Route 1 in Mendocino, Humboldt, and Del Norte Counties; provide surfacing turnouts	–	–	15,200	15,200[13]
Merced	32	At the intersection of Pacheco Boulevard with Sixth Street in Los Banos; signals	–	–	7,700	7,700[14]
Merced	41	Dos Palos to Dos Palos Wye; widen five structures	–	–	165,000	165,000[8, 13]
Merced	123	1.5 miles to 2 miles west of Snelling; grade and pave	–	–	50,000	50,000[8, 13]
Merced, Stanislaus	4	At intersection of Route 4 with Cressy Way in Livingston, with El Captain Way in Delhi, and with Keyes Road near Keyes; signals and lighting	–	–	45,000	45,000[14]
Modoc	210, 72	On Route 210 in Modoc County near Newell and on Route 72 in Siskiyou County at Macdoel; construct weighing stations	–	–	13,300	13,300[23]
Monterey	2	2.2 miles south to 2.3 miles north of Gonzales; grade, pave, and structures	6.1	2,450,000	2,450,000	–
Monterey	2	Camphora Overcrossing to 1.4 miles south of Gonzales; functional planting	4	50,000	39,112	—10,888[1]
Monterey	2	From 3.3 miles to 1.8 miles south of San Lucas; grade and pave	1.5	–	230,000	230,000[12]
Monterey	56	Villa Creek Bridge No. 44-28; bridge and approaches	0.2	370,000	286,164	—83,836[1]
Monterey	56	At the intersection of Route 56 with Carmel Valley Road; lighting and channelization	–	–	52,000	52,000[13, 14]
Monterey	56	Fremont Street in Monterey to Fort Ord; grade, pave, and structures	3.7	5,800,000	5,800,000	–
Monterey	56	Between Canyon Del Rey Road and Del Monte Boulevard in Seaside; widen portions	1.5	–	25,000	25,000[11]
Napa	6	Approximately 21 miles northeast of Napa; reconstruct portion of existing highway	0.2	–	57,000	57,000[18]
Napa	8, 49	0.5 mile south of Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave, and structures	1	970,000	858,862	—111,138[1]
Nevada	17	On Sacramento Street, Pine Street to Searles Avenue in Nevada City; widen	0.1	–	26,000	26,000[11]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-61	
		NORTHERN GROUP OF COUNTIES—Continued				
Nevada	25	1.5 miles north of south fork Yuba River to North San Juan (portions); grade and pave (casual labor)	–	$50,000	$50,000	–
Nevada	37	1.5 miles east of Route 15 to 1.9 miles west of Cisco; frontage road	1.1	–	175,000	$175,000 [19]
Nevada	37	0.5 mile west of 2.6 miles east of Soda Springs; structures and grading	3.7	2,700,000	2,638,524	—61,476 [1]
Nevada	37	3 miles west of Cisco to Hampshire Rocks; clearing	6.9	–	375,000	375,000 [19]
Placer	3	At intersection of Riverside Street with Bonita Street; signals	–	–	3,478	3,478 [14]
Placer	17	Bear River Bridge; grade, pave, and structure	0.8	300,000	272,006	—27,994 [1]
Placer	17	At intersection of Route 17 with Elm Street—Fulweiler Avenue in Auburn; channelization	–	–	16,500	16,500 [13]
Placer	17	East Roseville Overcrossing to east of Penryn Road Overcrossing; functional planting	7.5	40,000	40,000	–
Placer	37	0.2 mile south to 0.2 mile north of Route 25-37 separation; landscaping	0.4	5,000	5,000	–
Placer	37	At the Whitmore Slide, Baxter to Emigrant Gap; drainage facilities	–	–	15,500	15,500 [21]
Placer	39	Top of Dollar Grade to Nevada State line; grade and pave	8.1	1,200,000	1,143,130	—56,870 [1]
Plumas	83	2 miles north of Canyon Dam to 1.3 miles north of Almanor Inn; grade and pave	6.5	665,000	602,709	—62,291 [1]
Sacramento	3	At Foothill Farms Subdivision, approximately 7.6 miles north of the north city limits of Sacramento; pedestrian overcrossing	–	–	9,000	9.000 [19]
Sacramento	3, 4, 98	At various locations on 15th and 16th Streets and on 29th and 30th Streets in Sacramento; relocate signals and reconstruct curbs	–	–	6,250	6,250 [13,
Sacramento	3, 4, 98	On 16th, 29th and 30th Streets; curbs and gutters	–	75,000	75,000	–
Sacramento	3, 17	Ben Ali to near the East Roseville Underpass; surface	13.1	–	105,431	105,431 [13]
Sacramento	4	Adjacent to the South Sacramento Freeway, Stevenson Avenue to U Street; construct 8 wells	–	–	32,300	32,300 [19]
Sacramento	6	Capital Mall—4th Street to 10th Street; grade and pave	0.5	550,000	533,002	—16,998 [1]
Sacramento	11	On Freeport Boulevard, 0.2 mile south of Florin Road to Blair Avenue; grade and pave	–	–	450,000	450,000 [19]
Sacramento	50, 4	On Broadway and Stockton Boulevard from 6th Street to 15th Avenue (portions); base and surface	–	–	77,300	77,300 [16]
Sacramento	54	At intersection of Route 54 with Excelsior Road approximately 7 miles east of Sacramento; widen and channelization	–	–	10,339	10,339 [13]
San Benito	22	0.5 mile east San Juan Bautista to 0.4 mile west San Benito River; grade and pave	5.1	530,000	554,832	24,832 [5]
San Francisco	2	Southern Freeway 0.3 mile north of Ocean Avenue to Mission Street; grade, pave, and structures	3.1	–	6,550,000	6,550,000 [8]
San Francisco	2	Lyon Street to Route 56; grade, pave, and structures	1.2	–	5,100,000	5,100,000 [8]
San Francisco	2	Golden Gate Avenue to Lombard Street; pave	1.5	150,000	133,866	—16,134 [1]
San Francisco	68	On overcrossings at 7 locations, Third Street to 18th Street; chain link mesh covering and railing fences	–	–	16,500	16,500 [13]
San Francisco	225, 2	Orizaba Avenue to 0.4 mile north of Ocean Avenue; grade, pave, and structures	1.8	4,600,000	4,600,000	–
San Francisco	253	Route 68 to three blocks north of Oakdale Avenue; grade, pave, and structures	0.7	5,500,000	5,500,000	–
San Joaquin	4	2.5 miles south of Lodi to 1 mile north of Mokelumne River; grade, pave, and structures	–	3,000,000	3,000,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 11-1-61	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
San Joaquin	75	At intersection of Mariposa Road with Farmington Road—Eight Street near the City of Stockton; signals, lighting, and channelization	–	–	$8,300	$8,300 [13, 14]
San Joaquin	97	Eight mile Road to Cow Creek (portions); reconstruct	1.8	–	38,000	38,000 [16]
San Mateo	2	Taylor Boulevard to Santa Helena Avenue; grade and pave	0.8	$245,000	252,158	7,158 [7]
San Mateo	2	At the intersection of El Camino Real with Whipple Avenue, with Brewster Avenue, with James Avenue, with Jefferson Avenue, and with Roosevelt Avenue in Redwood City; signals and lighting	–	–	9,000	9,000 [14]
San Mateo	56	Tunitas Creek Bridge No. 35-31; bridge and approaches	1	550,000	591,608	41,608 [7]
San Mateo	68	0.1 mile south of Spruce Avenue to 0.1 mile north of University Avenue (portions); landscape	4.1	150,000	150,000	–
San Mateo	105	West Hillsdale Boulevard to South Delaware Street; grade, pave, and structures	4.9	4,800,000	4,800,000	–
San Mateo	107	On La Honda Road, Skyline Boulevard to Portola Road; grade and surface	0.2	–	42,701	42,701 [18]
Santa Clara	2	Matadero Creek to University Avenue in Palo Alto; grade and pave	2.7	850,000	850,000	–
Santa Clara	2	Princevalle drainage canal to Tenth Street in Gilroy; improve drainage	–	–	24,500	24,500 [10]
Santa Clara	2	El Toro Avenue to Ford Road; widen, channelization, paving, and draining	10.9	220,000	1,100,000	880,000 [6]
Santa Clara	5	At intersection of the Route 5 Freeway southbound off-ramp with Hamilton Avenue in Campbell; widen and install signals	–	–	27,500	27,500 [11, 14]
Santa Clara	5, 59, 68	On Routes 5 and 69 between Bascom Avenue and 0.5 mile north of old Route 68, and on Route 68 between 0.3 mile west of Brokaw Road and Coyote Creek; landscape	6	300,000	300,000	–
Santa Clara	32	Gilroy to San Felipe at 2 locations; improve drainage	–	–	19,933	19,933 [10]
Santa Clara	32	Route 22 to Bell's Station (portions); pave and drainage	5	200,000	200,000	–
Santa Clara	55	Saritoga Gap to 3.1 miles north; shoulders and surface	3.1	90,000	86,071	—3,929 [1]
Santa Clara	68	At the McKee Road interchange in San Jose; lighting and channelization	–	–	51,464	51,464 [13]
Santa Clara	68	Tully Road interchange; grade, pave, and structures	–	850,000	1,050,000	200,000 [6]
Santa Clara	68	0.1 mile south of University Avenue to Matadero Creek; landscape	1.9	175,000	175,000	–
Santa Clara	113	0.2 mile east of San Jose—Alviso Road to Route 69; grade, pave, and structures	2.3	360,000	407,998	47,998 [7]
Santa Clara	113	At intersection of Route 113 (Mountain View-Alviso Road) with Fair Oaks Avenue and Lawrence Station Road; signals, lighting, and channel	–	–	22,000	22,000 [13, 14]
Santa Clara	114	Belleville Way to Stevens Creek, south of the Dalles Avenue; storm drainage system	–	–	30,000	30,000 [10]
Santa Cruz	56	41st Avenue interchange; grade, pave, and structures	1.5	580,000	594,068	14,068 [6]
Santa Cruz	56	Between 2.1 miles south of Davenport and Princeton; base and pave	36.7	210,000	448,179	238,179 [6]
Santa Cruz	67	1.9 to 3.5 miles east of Watsonville; grade and pave	1	250,000	238,898	—11,102 [1]
Shasta	3	Clear Creek to Kenyon Drive south of Redding; frontage road	2.3	–	247,136	247,136 [8]
Shasta	3	Cottonwood to 0.1 mile north of Bruce Drive; grade and pave	3.8	725,000	612,027	—112,973 [1]
Shasta	3, 28	At intersection of Route 3 with Route 28—Lake Boulevard north of Redding; signals, lighting and channelization	–	–	20,500	20,500 [13, 14]
Sierra	25	0.2 mile east of North Fork of Yuba River to 0.25 mile east of Ramshorn Creek (portions); pave	3.1	130,000	127,021	—2,979 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Sierra	25	Bassetts to Yuba Pass (portions); grade and pave (casual labor)	–	$50,000	$50,000	–
Sierra	233	Between Sierraville and Loyalton (portions); base and pave	–	100,000	126,105	$26,105 [7]
Siskiyou	3	Sacramento River Bridge in Dunsmuir to 2.9 miles north of Dunsmuir; resurface	4.3	–	118,000	118,000 [16]
Siskiyou	46	From 7.2 miles west to 3.3 miles west of Clear Creek; seal coat	3.9	–	12,000	12,000 [11]
Siskiyou, Modoc	3, 28	At various locations on Route 3 in Siskiyou County, in Weed and between 0.8 mile and 1 mile north of Weed and Route 28 in Modoc County, between 13.9 miles northeast of Alturas and 1 mile west of Cedarville; chain link fence	2.6	–	42,500	42,500 [13]
Siskiyou	46	At 2.6 miles and at 2.8 miles east of Happy Camp; horizontal drains	–	–	40,000	40,000 [21]
Siskiyou	83	McCloud to Junction off Route 3; grade and pave	10.4	1,440,000	1,693,767	253,767 [7]
Solano	7	Route 53 to 3.1 miles north—Travis Boulevard; interchange and widen existing cuts	–	–	500,000	500,000 [19]
Solano	7	1.9 miles southwest of Vacaville to 1.2 miles northeast of Route 90; grade, pave and structures	5.1	5,400,000	5,400,000	–
Solano	7	From 0.6 mile to 0.8 mile north of Carquinez Bridge; reconstruct failed areas	–	–	6,700	6,700 [16]
Solano	53	On Denverton overhead Bridge No. 23-20; metal railing	–	–	12,000	12,000 [25]
Solano	208	At the site of the proposed Napa River Bridge No. 23-64; install and test a prestressed concrete cylinder	–	–	41,960	41,960 [19]
Sonoma	1	Lytton to Cloverdale (portions); grade and pave	9.8	200,000	155,489	—44,511 [1]
Sonoma	1	Bellevue Avenue on the west side of the Route 1 freeway, approximately 1.8 miles south of Santa Rosa; frontage road connection	–	–	12,345	12,345 [13]
Sonoma	1	South Petaluma undercrossing to Petaluma Creek Bridge; remove slide, reconstruct base, surface and underdrains	0.3	–	66,000	66,000 [21]
Sonoma	56	8.1 miles north of Route 105 approximately 7 miles north of Jenner; grade and pave	–	–	40,000	40,000 [18]
Sonoma	56	Near Jenner; install culvert and reconstruct embankment	–	–	13,500	13,500 [15]
Sonoma	56	7.6 to 8.1 miles north of Jenner; grade and pave	0.5	150,000	149,176	—824 [1]
Sonoma	104	At 2 locations between 1.7 miles and 1.9 miles east of Monte Rio; rock slope protection	–	–	40,000	40,000 [20]
Sonoma	104	0.3 mile west of Duncans Mills to 0.3 mile east of Austin Creek; grade, pave, and structure	1.9	600,000	679,629	79,629 [7]
Stanislaus	4	1.6 miles south of Modesto (Hatch Road) to 2.4 miles north of Modesto (Shoemake Avenue); grade and structures	5.7	6,800,000	6,800,000	–
Stanislaus	4	At the intersections of Route 4 with "P" Street, with Kansas Avenue and with Tully Road; signals, lighting, and channelization	–	–	49,000	49,000 [13, 1
Stanislaus	4	At intersection of Route 4 with Coldwell Avenue-Woodland Avenue in Modesto; signals and lighting	–	–	29,500	29,500 [14]
Stanislaus	13	Widen 2 bridges, No. 38-12 and 38-13, and approaches across the Modesto Irrigation District Main Canal, approximately 2.2 miles west of Riverbank	–	–	33,000	33,000 [9]
Stanislaus	13	From the east to the west city limits of Oakdale (portions); widen	0.7	–	55,000	55,000 [11]
Stanislaus	41	Through Patterson; grade and pave	1.2	150,000	147,434	—2,566 [1]
Sutter	232	0.2 mile south of Cornelius Avenue to Rio Oso; grade and pave	2.7	500,000	386,035	—113,965 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Tehama	3	0.2 mile north of Red Bluff city limits to Shasta County line; grade, pave, and structures	12.2	$5,100,000	$5,100,000	–
Tehama	29	0.3 mile west of Palmer Gulch to 0.1 mile east of Dales (portions); bridges and approaches	1.6	327,000	297,437	—$29,563 [1]
Tuolumne	13	6.5 miles east of Sonora to 0.8 mile east of Hunts Camp; grade and pave	3.5	1,150,000	1,150,000	–
Yolo	6	Richards Boulevard interchange at Davis; landscaping	–	100,000	100,000	–
Yolo	7	At intersection of Route 7 with county road 31 approximately 7 miles south of Woodland; new road connection	–	–	22,000	22,000 [13]
Yolo	7	On Bridge No. 22-18 across Buckeye Creek, approximately 20.9 miles north of Woodland; repair bridge	–	–	12,000	12,000 [9]
Yolo	50	Rumsey to Esparto (portions); widen three bridges and approaches	–	95,000	113,850	18,850 [7]
Yolo	88	3.5 miles south to 4.5 miles north of Yolo-Colusa County lines; grade and pave	8	700,000	700,000	–
Yolo	90	6.75 miles north of Madison to Route 7; base and pave	5.6	127,000	121,435	—5,565 [1]
Yuba	3	Power Line Road in Olivehurst to Yuba River; functional planting	3.5	19,000	19,000	–
Yuba	3	Yuba River to Second Street in Marysville; landscaping	–	20,000	15,570	—4,430 [1]
Yuba	15	Dry Creek to Parks Bar Bridge; grade and pave	4	190,000	180,936	—9,064 [1]
		Totals, Northern Group of Counties		$131,004,000	$155,993,563	$24,989,563
		SOUTHERN GROUP OF COUNTIES				
Imperial	26	Fourth Street, Orange Avenue to Olive Avenue in El Centro; storm drain	–	–	$15,000	$15,000 [10]
Imperial	26	At intersection of Route 26 with Arden Farms Road, approximately 1.7 miles north of El Centro; channelization	–	–	6,344	6,344 [13]
Imperial	26, 27	Trifolium, Temarack, and Lowline Canals; replace bridges	–	$150,000	145,485	—4,515 [1]
Imperial	201	Standard Canal to Route 187; grade and pave	7.2	650,000	674,525	24,525 [7]
Inyo	23	1.9 miles south of Keough's Hot Springs to 4.1 miles south of Bishop; grade and pave	5.4	500,000	500,000	–
Kern	4	1 mile to 1.6 miles north of Fort Tejon; non-skid treatment	0.5	–	11,500	11,500 [13]
Kern	4	2.3 miles south of Reserve Road to Route 238; grade, pave, and structures	4.8	1,100,000	1,100,000	–
Kern	4	Route 238 to Route 57; grade and pave	2.8	55,000	55,000	–
Kern	4	0.1 mile south of Ming Avenue to Norris Road; grade, pave, and structures	5.7	7,500,000	7,500,000	–
Kern	4	0.8 mile south of Sherwood Avenue to 0.4 mile south of Pond Road; grade, pave, and structures	3.4	1,500,000	1,500,000	–
Kern	58	0.1 mile east of Caliente Road to 0.5 mile east of Keene; grade, pave, and structures	5.7	4,750,000	5,413,646	663,646 [7]
Kern	139	4.1 miles north of Shafter to Route 33 near Wasco; reconstruct	1.4	–	84,959	84,959 [16]
Kern	142	Woody to Greenhorn Summit (portions); grade and pave (casual labor)	–	50,000	50,000	–
Kern	142	Approximately 23 miles northeast of Bakersfield; reconstruct drainage	–	–	12,000	12,000 [15]
Kern	144	On Summit Road—Valley Boulevard to "C" Street in Tehachapi; widen and construct curb and gutters	0.3	–	3,500	3,500 [11]
Los Angeles	2	Ventura Freeway—0.5 mile east to 0.5 mile west of Las Virgenes Road; interchange structure, approaches, and frontage road	1	380,000	476,000	96,000 [8]
Los Angeles	2	Whittier Boulevard—Atlantic Boulevard to Downey Road; 8 intersections; lighting, channelization, and modify signals	–	60,000	60,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

				ESTIMATED COST		
COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-1-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	2	Whittier Boulevard-Santa Gertrudes Avenue-Russell Street to Washington Boulevard; 13 intersections; modify signals	–	$90,000	$117,000	$27,000 [7]
Los Angeles	2	On the Ventura Freeway, Coldwater Canyon Avenue to Woodman Avenue; guard railing	0.8	–	16,000	16,000 [17]
Los Angeles	2	Ventura Freeway—Hollywood Freeway to Reseda Boulevard (portions); median barrier	2.4	55,000	43,383	—11,617 [1]
Los Angeles	2	Hollywood Freeway—four level interchange to Ventura Freeway (portions); median barrier, guard railing, and signs	6.3	318,000	346,812	28,812 [6]
Los Angeles	4	Golden State Freeway—Cypress Avenue to Roscoe Boulevard; landscape	3.5	180,000	180,000	–
Los Angeles	4	Golden State Freeway—Roscoe Boulevard to Lankershim Boulevard; landscape	1.7	110,000	110,000	–
Los Angeles	4	On San Fernando Boulevard, Lincoln Street in Burbank to Lankershim Boulevard in Los Angeles; seal coat and resurface	4	–	37,744	37,744 [22]
Los Angeles	4	On San Fernando Road, 0.1 mile south to 0.3 mile north of San Fernando; reconstruct base and surface	1.6	–	60,996	60,996 [22]
Los Angeles	4	Golden State Freeway—0.1 mile west of Lankershim to Osborne Street; grade, pave, and structures	2.4	6,200,000	4,738,678	—1,461,322 [1]
Los Angeles	9	At intersection of Devonshire Street with Maskell Street; signals and lighting	–	–	6,403	6,403 [14]
Los Angeles	9	At the intersection of Foothill Boulevard with Sunland Boulevard; signals, lighting, and channelization	–	–	10,400	10,400 [14]
Los Angeles	9	At intersection of Route 9 with Montana Street in Pasadena; storm drain	–	–	54,500	54,500 [10]
Los Angeles	9, 158	At Junction Routes 9/158; traffic signals	–	–	10,000	10,000 [14]
Los Angeles	9, 161	Foothill Boulevard—0.1 mile west of Mountain Avenue to Georgia Avenue (portions); widen to 4 lanes divided and modify signals	3.2	200,000	157,381	—42,619 [1]
Los Angeles	19, 26, 77	On Route 19, between 5th Avenue and S.P.R.R. crossing No. BAB-515.7. On Route 26 between the eastbound off-ramp at Rosecrans Street and Ganesha Boulevard and adjacent to the eastbound off-ramp at Arroyo Avenue and on Route 77 between Rosecrans Street and the San Bernardino Freeway ramps; channelization and fencing	–	–	9,282	9,282 [13]
Los Angeles	19	Garey Avenue—near Second Street to near Monterey Avenue; grade, pave, structures, and traffic signals	0.2	–	412,010	412,010 [19]
Los Angeles	23	Antelope Valley Freeway—Sierra Highway at Soledad Canyon Road to Sierra Highway at Red Rover Mine Road; grade, pave, and structures	16	8,000,000	8,000,000	–
Los Angeles	23	0.1 mile south to 0.1 mile north of Avenue R from Sierra Highway to Sixth Street East in Palmdale; signals, lighting, channelization, and widen	–	–	31,000	31,000 [13, 14]
Los Angeles	23, 79, 60	Sierra Highway from 3.3 miles to 4.9 miles east of Aqua Dulce Canyon Road. On Saugus-Ventura Road from 0.5 mile to 1 mile east of Ventura County line and Pacific Coast Highway, west city limit of Los Angeles to Los Flores Creek; reconstruct shoulders and widen	4.1	–	36,100	36,100 [16]
Los Angeles	26	San Bernardino Freeway—Arroyo Avenue to Puente Avenue, median barriers and signs	9.5	220,000	246,068	26,068 [6]
Los Angeles	26	San Bernardino Freeway—Evergreen Avenue to 0.1 mile east of Long Beach Freeway (portions); median barrier	2	115,000	81,968	—33,032 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	26	San Bernardino Freeway—Long Beach Freeway to Westcott Avenue (portions); landscape	–	$375,000	$375,000	–
Los Angeles	26	San Bernardino Freeway at Orange Avenue, Pacific Avenue interchange and at Sunset Avenue—Irwindale Avenue interchange; landscape	–	65,000	42,383	—$22,617[1]
Los Angeles, San Bernardino	26	0.1 mile west of Los Angeles County line to 0.6 mile east of Vineyard Avenue; grade, pave, and structures	6.8	950,000	901,797	—48,203[1]
Los Angeles	60	Corral Canyon Road to Broad Beach Road; remove plants and pave median	6.3	–	17,000	17,000[25]
Los Angeles	60	At the intersection of Pacific Coast Highway with Chautauqua Boulevard-West Channel Road and with Entrada Drive; signals, channelization, extend pedestrian undercrossing, and fence	–	–	50,000	50,000[13, 14]
Los Angeles	60	Pacific Coast Highway—0.1 mile east to 0.3 mile east of Sunset Boulevard; place riprap	0.2	200,000	64,568	—135,432[1]
Los Angeles	61	Angeles Crest Highway-La Canada Bridge to Angeles Forest Highway (portions); grade and pave passing lanes	1	75,000	89,000	14,000[7]
Los Angeles	61	At the intersections of Verdugo Road with Mountain Street and with Glendale Avenue; modify signals and channelization	–	–	27,000	27,000[14]
Los Angeles	62	San Gabriel Canyon Road, north city limits of Azusa to end of constructed road near Crystal Lake (portions); grade, pave, and structures	–	750,000	750,000	–
Los Angeles	62	At 21.3 miles and at 22.6 miles north of Azusa; guard railing	–	–	2,007	2,007[13]
Los Angeles	62	San Gabriel Canyon Road, Crystal Lake to Angeles Crest Highway at Islep Saddle; pave	–	–	140,000	140,000[11]
Los Angeles	62	San Gabriel Canyon Road—West Fork of San Gabriel River Bridge No. 53-342; bridge and approaches	–	150,000	291,000	141,000[7]
Los Angeles	77	At the intersection of Valley Boulevard with Peck Road in El Monte; signals, lighting, channelization, widen, and surface	–	–	15,000	15,000[13, 14]
Los Angeles	77	Valley Boulevard—Mission Drive to Cabrillo Avenue, 27 intersections; modify signals	–	45,000	45,000	–
Los Angeles	157	At Mansfield Channel and Wilson Canyon Channel; storm drains	–	–	68,000	68,000[10]
Los Angeles	158	San Diego Freeway-0.1 mile south of 135th Street to 0.2 mile northwest of La Tijera Boulevard; grade, pave, and structures	–	12,900,000	11,576,410	—1,323,590[1]
Los Angeles	158	San Diego Freeway—Route 164 to 135th Street; grade, pave, and structures	2.1	4,000,000	4,435,000	435,000[7]
Los Angeles	158	At the Raymer Street grade crossing No. E-4539; revise signals	–	–	6,000	6,000[14]
Los Angeles	158	Venice Boulevard to Charnock Avenue; landscape	–	–	24,000	24,000[8]
Los Angeles	158	San Diego Freeway—La Tijera Boulevard to 0.4 mile north of Jefferson Boulevard; grade, pave, and structures	1.8	4,300,000	4,300,000	–
Los Angeles	158	At intersection of Sepulveda Boulevard with Rinaldi Street; signal and lighting	–	–	9,562	9,562[14]
Los Angeles	158	San Diego Freeway-Jefferson Boulevard to Casiano Road; median barrier and signs	3.6	84,000	190,000	106,000[6]
Los Angeles	158	San Diego Freeway-California Avenue to Long Beach Freeway (Route 167); grade, pave, and structures	–	8,000,000	8,000,000	–
Los Angeles	158	San Diego Freeway-Route 175 to 0.3 mile west of Route 164; grade, pave, and structures	–	3,400,000	3,312,506	—87,494[1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	159	At the intersection of Lankershim Boulevard with Cahunga Boulevard-Ventura Boulevard in the city of Los Angeles; traffic signals and highway lighting	–	–	$2,051	$2,051 [14]
Los Angeles	160	On Highland Avenue at 7 intersections between Santa Monica Boulevard and Hollywood Freeway; signals and lighting	–	–	29,500	29,500 [14]
Los Angeles	160	At the intersection of Highland Avenue (Route 160) with Sunset Boulevard in the city of Los Angeles; modify traffic signals	–	–	5,400	5,400 [14]
Los Angeles	161	At the Golden State Freeway westbound ramp connections to Riverside Drive and at the intersection of Riverside Drive with Chavez Ravine Drive; traffic signals and highway lighting	–	–	30,100	30,100 [14]
Los Angeles	161	Ventura Freeway—Route 2 to Buena Vista Street; grade, pave, and structures	3	$7,700,000	6,550,866	—1,149,134 [1]
Los Angeles	161	At the intersection of Colorado Boulevard with Orange Grove Boulevard; signals	–	–	14,000	14,000 [14]
Los Angeles	161	Golden State Freeway -Glendale Boulevard to Burbank Boulevard; median barrier and signs	6.1	143,000	195,000	52,000 [6]
Los Angeles	162	At intersection of Santa Monica Boulevard with Gardner Street; signals and lighting	–	–	7,000	7,000 [14]
Los Angeles	164	At intersection of Hawthorne Boulevard with 126th Street; signals and lighting	–	–	5,636	5,636 [14]
Los Angeles	165	On the Pasadena Freeway between College Avenue and Bishop Road; construction of an interchange facility	–	–	515,000	515,000 [12]
Los Angeles	165	At the intersections of the Harbor Freeway Ramp connections with Rosecrans Avenue, with El Segundo Boulevard and with Imperial Highway; signals, lighting, and channelization	–	–	78,000	78,000 [13,]
Los Angeles	165	At intersection of the southbound Harbor Freeway on-ramp with 11th Street—Blaine Street; signals and lighting	–	–	2,402	2,402 [14]
Los Angeles	165, 2, 166	Harbor Freeway-120th Street to 4-level interchange, and Santa Ana Freeway from Rosecrans Avenue to 4-level interchange; (portions), median barrier, guard railing, and signs	14.7	503,000	645,000	142,000 [6]
Los Angeles	166, 167	On the connection road from the northbound Long Beach Freeway to the westbound Santa Ana Freeway in Commerce; lighting, signs, and guard rail	–	–	14,181	14,181 [11,]
Los Angeles	167	On Atlantic Boulevard, Telegraph Road to Heilman Avenue in and near Monterey Park; seal coat	4.5	–	13,178	13,178 [22]
Los Angeles	167	At the Long Beach Freeway northbound off-ramp to Atlantic Boulevard—Bandini Boulevard in Bell and Vernon; grade, pave, revise storm drain system, and relocate signals and lighting	–	–	25,000	25,000 [10,]
Los Angeles	168	At the intersections of Lakewood Boulevard (Route 168) with Ashworth Street, with Compton Boulevard and with Rosecrans Avenue; traffic signals, highway lighting, and channelization	–	–	34,400	34,400 [14]
Los Angeles	170	In Centralia Road and Del Amo Boulevard; strengthen drains	–	–	11,200	11,200 [10]
Los Angeles	170	At intersection of Puente Avenue with Valley Boulevard in and adjacent to the city of Industry; signals, lighting, and channelization	–	–	129,500	129,500 [13,]
Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade, pave, and structures	–	800.000	800,000	–
Los Angeles	170	Across Walnut Creek at Puenta Avenue in Baldwin Park; bridge and approaches	–	–	38,000	38,000 [9]
Los Angeles	170	At Leffingwell Road; construct box culvert	–	–	5,700	5,700 [19]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-61	
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	170	Norwalk Boulevard—0.2 mile south of Lakeland Road to Washington Boulevard; widen and install signals	3	$325,000	$325,000	–
Los Angeles	170, 172	Material site (Handorf)	–	75,000	95,000	$20,000[5]
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Sawtelle Boulevard to 0.2 mile east of Overland Avenue (portions); structures	–	3,300,000	3,300,000	–
Los Angeles	173	Santa Monica Freeway—0.4 mile west of Motor Avenue to 0.2 mile east of Motor Avenue (portions); structures and railroad relocation embankment	–	900,000	900,000	–
Los Angeles	173	Motor Avenue to 0.2 mile east of Motor Avenue; retaining wall	–	60,000	60,000	–
Los Angeles	173	Olympic Boulevard—Centinela Avenue to Los Angeles Street, 67 intersections; modify signals	–	81,000	81,000	–
Los Angeles	173	Santa Monica Freeway—0.1 mile west of Fairfax Avenue to Hoover Street (portions); grade, pave, and structures	0.4	3,600,000	3,874,245	274,245[7]
Los Angeles	173	Across the Santa Monica Freeway at Dorchester Avenue and at Warwick Avenue; storm drains	–	–	5,100	5,100[19]
Los Angeles	173	Santa Monica Freeway—Lincoln Boulevard to Sawtelle Boulevard (portions); structures	–	2,000,000	2,000,000	–
Los Angeles	173, 2, 4	Routes 173, 2, 4, interchange; landscape	–	395,000	395,000	–
Los Angeles	174, 2	Santa Ana Freeway—Rosecrans Avenue to 0.1 mile south of Grand Avenue (portions); median barrier, guard railing, and signs	8.7	438,000	535,000	97,000[6]
Los Angeles	175	Artesia Street—Long Beach Boulevard to Downey Avenue, 9 intersections; modify signals	–	55,000	55,000	–
Mono	23	Through Bridgeport; grade, pave, and structures	0.7	170,000	223,328	53,328[7]
Mono	23	Alpine County line to Route 95; surface and drainage	8	250,000	334,806	84,806[6, 7]
Orange	2	San Diego Freeway at 4.3 miles south of Niguel Road; double weight scales and houses	–	210,000	243,648	33,648[7]
Orange	2	At the intersection of Harbor Boulevard (Route 2) with Bastanchury Road in the city of Fullerton; traffic signals, highway lighting, and channelization	–	–	12,400	12,400[14]
Orange	2, 60	At Serra Junction; signals and channelization	–	–	5,900	5,900[14]
Orange	2, 60	San Diego Freeway—Avenida Allessandro to 1.5 miles north of Route 60 and Route 60 connection; functional planting	7.1	152,000	152,000	–
Orange	2, 60	Esplanade to 2.2 miles south of Route 64 and at the Route 60 connection; improve drainage	6.1	–	40,000	40,000[10]
Orange	19, 43, 175, 179	Material site (Bixby)	–	300,000	–	—300,000[4]
Orange	43	At the Bixby material site near Santiago Boulevard in Orange; fence and landscape	–	–	26,000	26,000[21]
Orange	62	Across Coyote Creek in La Habra; widen bridge	–	–	102,700	102,700[11]
Orange	158	Westminster Avenue to the Anaheim-Barber Channel of the Orange County Flood Control District approximately 0.1 mile west of Springdale Street; construct storm drain and frontage road	0.4	–	185,000	185,000[10]
Orange	170	At the intersection of Los Alamitos Boulevard with Spring Street-Cerritos Avenue in Los Alamitos; signals, lighting, channelization, and widen	–	–	32,000	32,000[13, 14]
Orange	171	On Beach Boulevard (Route 171), La Palma Avenue to Orangethorpe Avenue in Buena Park; channelization and curbs	–	–	18,000	18,000[13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	171, 175, 174	On Beach Boulevard—Ninth Street to Virginia Avenue and at the intersection of Artesia Boulevard and Santa Ana Freeway southbound off-ramp with Knoff Avenue in Buena Park; signals, lighting, widen surface, and channelization	–	–	36,569	36,569 [3, 14]
Orange	174	At the Euclid Avenue southbound off-ramp and at the Lincoln Avenue southbound off-ramp of the Santa Ana Freeway; extend deceleration lane and Santa Ana Freeway; extend deceleration lane and install signs	–	–	$40,000	$40,000 [11]
Orange	174, 178	On Lincoln Avenue (Route 178) between Manchester Avenue and Wilshire Avenue and at the northbound Santa Ana Freeway on and off-ramp in the city of Anaheim; traffic signals, highway lighting, and channelization	–	–	16,200	16,200 [13, 14]
Orange	174, 19, 179	Santa Ana, Route 19 and Garden Grove Freeways interchange. On Route 174 from 0.2 mile north of Santa Ana River to 0.1 mile south of Santiago Creek and on Route 179 from 0.2 mile west of Placentia Avenue to 0.3 mile east of Main Street; grade, pave, and structures	–	$13,700,000	13,700,000	–
Orange	175	At the intersection of Riverside Freeway with La Palma Avenue and Anaheim Road; signals	–	–	20,000	20,000 [14]
Orange	175	Riverside Freeway—Lemon Street to east of Placentia Avenue; landscape	–	64,000	64,000	–
Orange	176	Route 176 Freeway—Yorba Linda Road to Orangethorpe Avenue; grade, pave, and structures	2.3	1,360,000	1,360,000	–
Orange	179	Garden Grove Boulevard—Century Boulevard to Harbor Boulevard; grade, pave, signals, and lighting	–	250,000	206,203	—43,797 [1]
Riverside	19	Sunnyslope to Orange Street in Riverside; grade, pave, and structures	5.7	5,530,000	5,179,019	—350,981 [1]
Riverside	19	On 8th Street, Park Avenue to Chicago Avenue in Riverside; resurface	1	–	9,846	9,846 [22]
Riverside	26	Bridge No. 56-05 R and L across the Coachella storm drain, approximately 1 mile west of Indio; strengthen	–	–	15,000	15,000 [9]
Riverside	26	From two miles to four miles northwest of Thousand Palms (portions); wind erosion control	–	–	75,000	75,000 [13, 25]
Riverside	26, 187	At Twentynine Palms Highway approximately 2 miles east of Whitewater; structure and approaches (Route 187/26 interchange)	1.3	1,150,000	1,150,000	–
Riverside	43	0.3 mile south of Arlington Avenue to San Bernardino County line (portions); landscape	2.7	150,000	150,000	–
Riverside	64	0.3 mile west of Indio city limits to Arabia Street; grade and pave	0.9	57,000	60,569	3,569 [7]
Riverside	64	At Hill Street approximately 0.4 mile northwest of Lakeland Village; culvert	–	–	5,500	5,500 [10]
Riverside	64	Grand Avenue to Adam Avenue, approximately 1 mile west of Elsinore (portions); grade and pave	3.1	100,000	129,000	29,000 [6, 7]
Riverside	64	West boundary of San Bernardino National Forest to Keene Camp (portions); grade and pave (casual labor)	0.4	35,000	35,000	–
Riverside	77	At 3 locations on Ontario Avenue—Compton Avenue to Fullerton Avenue in Corona; superelevation	0.3	–	13,700	13,700 [13]
Riverside	78, 64	At Route 64 approximately 3 miles southeast of Perris; structure and approaches (Ethanac overhead and interchange)	1	900,000	954,847	54,847 [7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-61	Difference
SOUTHERN GROUP OF COUNTIES—Continued						
Riverside	187	Canyon Drive (Route 187) between Chino Drive and San Rafael Drive in the City of Palm Springs; grading and paving	2.2	–	$250,000	$250,000[11]
Riverside	187	0.6 mile west of Chino Creek to San Rafael Drive in Palm Springs; grade and pave	0.9	$210,000	210,000	–
San Bernardino	9	At the intersection of Foothill Boulevard with Haven Avenue approximately 4.5 miles east of Upland; channelization	–	–	14,100	14,100[13]
San Bernardino	9	At intersection of Foothill Boulevard with Alta Avenue at the east city limits of Upland; channelization	–	–	27,519	27,519[13]
San Bernardino	26	At 16th Street approximately 2 miles easterly of Redlands; structures and approaches (16th Street overcrossing)	1	250,000	302,000	52,000[7]
San Bernardino	31	Mojave Drive interchange in Victorville; grade, pave and structure	0.6	380,000	530,000	150,000[7]
San Bernardino	31	1 mile east of Cima Road to Nevada State line; grade, pave, and structure	23.2	7,000,000	7,000,000	–
San Bernardino	31, 190	Route 31 to Lytle Creek Wash; construct the Muscott storm drain	–	–	45,000	45,000[10]
San Bernardino	43	At the intersections of Route 43 with Daley Canyon Road and with Route 59; widen and channelization	–	–	11,000	11,000[13]
San Bernardino	43	1.5 miles east of Lakeview Point to Big Bear Dam (portions); grade and pave	2	500,000	500,000	–
San Bernardino	43	Big Bear Dam to 1.2 miles east; grade and pave	1.2	80,000	80,000	–
San Bernardino	43	0.1 mile north of 17th Street to Highland Avenue; drainage facilities	–	–	12,704	12,704[10]
San Bernardino	43	1 mile east of Victorville to Route 31; grade, pave, and structures	2.7	1,150,000	1,265,000	115,000[7]
San Bernardino	43	Court Street to 0.4 mile north of 27th Street in San Bernardino; landscape	3.13	235,000	235,000	–
San Bernardino	58	16 miles west of Amboy to 26 miles west of Needles (portions); pave and roadmix shoulders	34	700,000	630,438	—69,562[1]
San Bernardino	58	Construct Bridge No. 54-150 across Talofa Ditch	–	–	32,167	32,167[15]
San Bernardino	190	Bryant Street, near the Mill Creek Ranger Station to Forest Home Boulevard approximately 10 miles east of Redland (portions); improve	6.7	–	22,401	22,401[9]
San Bernardino	190	At the intersection of Highland Avenue with Golden Avenue; signals and chanelization		–	14,500	14,500[14]
San Bernardino	190	At intersection of Highland Avenue with Sterling Avenue in and adjacent to San Bernardino; signals, lighting, and chanelization	–	–	41,300	41,300[13, 14]
San Bernardino	192	At the intersection of Euclid Avenue with "G" Street; signals and lighting	–	–	6,400	6,400[14]
San Bernardino	207	7 to 6.4 miles southwesterly of Running Springs; grade and pave	0.5	100,000	116,383	16,383[7]
San Diego	2	At San Elijo Lagoon near Del Mar and at Batiquitos Lagoon near Carlsbad; structures and grading	3.2	–	2,503,149	2,503,149[8, 19]
San Diego	2	0.1 mile north to 0.5 mile north of south city limits of National City; grading and surcharge fill	0.4	300,000	300,000	–
San Diego	2	San Onafree overhead and approaches, approximately 2 miles south of San Clemente; improve	–	–	200,000	200,000[9]
San Diego	2	Division Street to Market Street (portions); grade, pave, and structures	3.2	6,600,000	6,600,000	–
San Diego	2	At intersection of Harbor Drive with Eighth Avenue in San Diego; signals	–	–	3,300	3,300[14]
San Diego	2	0.1 mile south Sorrenta Road to 0.5 mile north Skyline Drive (portions); grading and surcharge fill	4.2	2,500,000	2,500,000	–
San Diego	12	Chase Avenue to Flume Drive (portions); pave	–	150,000	160,978	10,978[7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 11-1-61	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
San Diego	196	1 mile west of Vista to Rancho Santa Fe Road; grade, pave, and structures	5.1	$4,200,000	$4,199,289	—$711 [1]
San Diego	199	At intersection of Palm Avenue with 13th Street and near Rainbow Drive in San Diego and Imperial Beach; signals, flash beacons, and lighting	–	–	15,000	15,000 [13, 14]
San Diego	200	Granada Avenue to Avocada Boulevard; grade and pave	1.1	80,000	77,580	—2,420 [1]
San Diego	200	Merritt Drive to Rogers Road; grade and pave	0.8	80,000	80,000	–
San Luis Obispo	2	Through Arroyo Grande; landscape	1.4	50,000	37,800	—12,200 [1]
San Luis Obispo	2	Los Osos Road interchange, 1.5 miles south of San Luis Obispo; grade, pave and structure	0.8	460,000	438,431	—21,569 [1]
San Luis Obispo	2	Pismo Beach Overhead to 0.3 mile north of North Pismo Separation; landscape	1.9	80,000	80,000	–
San Luis Obispo	56	At the intersection of Grand Avenue in Grover City; grade, pave, drainage, and channel	–	–	49,000	49,000 [13]
San Luis Obispo	57	Route 2 to 0.9 mile west of Huasna River; grade and pave	6.6	1,300,000	1,300,000	–
San Luis Obispo	125	0.1 mile west of San Gabriel Road in Atascadero to Route 2; grade and pave	1.8	290,000	278,714	—11,286 [1]
San Luis Obispo	125	Route 137 to 1 mile east of Huer Huro; grade, pave, and structure	1.1	230,000	188,382	—41,618 [1]
Santa Barbara	2	Ortega Hill parking area; landscape	–	–	25,000	25,000 [8]
Santa Barbara	2	0.6 mile west of Refugio to 0.4 mile west of Tajiguas; functional planting	2.1	35,000	19,115	—15,885 [1]
Santa Barbara	2	Winchester Creek to 0.2 mile west of Las Veras Creek; functional planting	3.9	66,000	34,400	—31,600 [1]
Santa Barbara	2	Norris Street in Orcutt to Mooncrest Lane; functional planting	0.9	12,000	9,740	—2,260 [1]
Santa Barbara	2	0.2 mile east of Bath Street to 0.6 mile west of Los Olivas Street; grade, pave, and structures	2.5	4,600,000	4,600,000	–
Santa Barbara	150	At the intersection of Cliff Drive with Leadbetter Drive-Loma Alta Drive in Santa Barbara; signal lighting and channelization	–	–	17,000	17,000 [13, 14]
Santa Barbara	150	At intersection of Cabrillo Boulevard with State Street; signals and lighting	–	–	8,091	8,091 [14]
Santa Barbara	150	La Marina in Santa Barbara to Route 2 at Las Positas; grade and pave	3.6	950,000	891,465	—58,535 [1]
Santa Barbara	236	Goleta Campus of the University of California to Route 2 near Goleta; grade, pave, and structures	2.6	2,850,000	2,711,656	—138,344 [1]
Tulare	4	Paige Road to Kern Street south of Tulare; improve drainage	–	–	23,400	23,400 [10]
Ventura	2	Ventura Freeway-Borchard Road; grade, pave, and structure about 1 mile west of Newberry Park to Conejo Grade Summit (portions)	1.7	550,000	536,465	—13,535 [1]
Ventura	2	Ventura Freeway-0.5 mile east of Moorpark Road to 0.5 mile west of Moorpark Road and Moorpark Road from Ventura Freeway to Olson Road; grade, pave, and structures	4.5	1,340,000	1,621,746	281,746 [6]
Ventura	60	At Point Mugu Naval Access Road north of Calleguas Creek; interchange structure	–	–	35,000	35,000 [19]
Ventura	79	At the intersection of Telegraph Road with the private road to Rancho Sespe Village and Rancho Sespe Oak Village; left turn channelization	–	–	16,000	16,000 [13]
Ventura	79	Route 79 Freeway—Route 2 to 0.1 mile east of Route 9; grade, pave, and structures	–	3,600,000	4,158,968	558,968 [7, 6]
Ventura	138, 151	At intersection of Ventura Avenue with Baldwin Road; grade and pave	–	–	18,000	18,000 [13]
Ventura	155	Decker Road at Truinfo Creek Bridge No. 52-110; bridge and approaches	0.2	75,000	58,499	—16,501 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1961-62 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Ventura	153, 60	Hueneme Road and Saviers Road-Fourth Street to Route 60 and Route 60 from 0.2 mile southeast of Saviers Road to Saviers Road; grade, pave, structures, signals, and channelization	4.1	$835,000	$835,000	–
		Totals, Southern Group of Counties	–	$154,068,000	$158,394,691	$4,326,691
		Totals, Northern Group of Counties	–	$131,004,000	$155,993,563	$24,989,563
		Totals, Southern Group of Counties	–	154,068,000	158,394,691	4,326,691
		TOTALS, MAJOR PROJECT ALLOCATIONS		$285,072,000	$314,388,254	$29,316,254

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project; transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project to facilitate highway maintenance.
[26] Additional project to comply with fish and game requirements.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-60		
		NORTHERN GROUP OF COUNTIES					
Alameda	5	At intersections of Foothill Boulevard with 159th Avenue, Carolyn Street, with 162d Avenue, and with Miramar Avenue; signals, lighting and channelization	–	–	$19,017	$16,816	—$2,201 [1]
		(Contributed funds)	–	–	13,261	12,134	—1,127
Alameda	5	Sycamore Avenue to 0.3 mile south Gresel Street; grade and pave	4.1	$690,000	820,000	717,665	—102,335 [1]
		(Contributed funds)	–	–	–	10,000	10,000
Alameda	5	On Mission Boulevard in the vicinity of Highland Avenue; reconstruct shoulders	–	–	9,400	6,847	—2,553 [1]
Alameda	5	San Pablo Avenue to Broadway; grade, pave, and structures	1.1	8,000,000	4,045,215	4,045,215	–
Alameda	5	MacArthur Freeway—0.3 mile west Grand Avenue to 14th Avenue; grade, pave, and structures	1.7	5,000,000	5,000,000	4,391,945	—608,055 [1]
Alameda	14	At intersection of San Pablo with Bancroft Way; signals	–	–	3,000	2,077	—923 [1]
Alameda	69	Hegenberger Road to Fallon Street; grade, pave, and structures	5.6	4,800,000	4,800,000	–	—4,800,000 [2]
Alameda	69	0.2 mile east of Fallon Street to El Cerrito Overhead (portions); median barriers	5.5	–	360,000	289,515	—70,485 [1]
Alameda	69	Fifth Avenue Overhead to Linden Street; landscape	1.5	35,000	53,777	45,855	—7,922 [1]
Alameda	69	At intersection of the Cypress Street off-ramp with Eighth Street; signals	–	–	1,305	1,305	–
Alameda	69	Mowry Avenue ramp connection; widen	–	–	–	5,538	5,538 [12]
Alameda	69	At 4 locations, Route 226/69 Separation to Hacienda Avenue Overcrossing; bridge rail fencing	–	–	–	7,408	7,408 [13]
Alameda, Contra Costa	69, 7	0.3 mile south of El Cerrito Overhead to 0.3 mile south of Jefferson Avenue; landscape	2.6	280,000	280,000	191,511	—88,489 [1]
Alameda, Contra Costa	75	Caldecott Tunnel—additional 2-lane bore (formerly Broadway Tunnel)	1.5	10,000,000	12,500,000	11,584,133	—915,867 [1]
Alameda	105	At intersection of East 14th Street with 148th Avenue; lighting	–	–	1,341	1,269	—72 [1]
Alameda	105	At intersection of Jackson Street with Watkins Street in Hayward; signals and lighting	–	–	5,400	3,499	—1,901 [1]
Alameda	105	In the vicinity of Soto Road; drainage facilities	–	–	4,950	4,950	–
Alameda	107	Approximately 1,200 feet west of Mayhews Landing Road in Newark; culvert	–	–	10,000	7,799	—2,201 [1]
Alameda	226	At the intersection of Encinal Avenue with Grand Street; signals	–	–	5,750	4,327	—1,423 [1]
Alpine	24	At 2 locations, Ebbett's Pass Summit to Silver City; widen and resurface	–	–	–	9,000	9,000 [9]
Alpine	24	Kinney Reservoir to Carruthers Bridge at Upper Cascade Creek; widen	1	–	–	50,000	50,000 [9]
Alpine	34, 23	0.8 mile southwest of Picketts to 1.5 miles east of Picketts; grade and pave	2.1	–	410,000	383,284	—26,716 [1]
Amador	34	At intersection of Route 34 with Argonaut Lane approximately 1 mile northwest of Jackson; lighting	–	–	400	382	—18 [1]
		(Contributed funds)	–	–	200	220	20
Amador	34	Dry Creek Bridge No. 26-07; bridge and approaches	–	110,000	116,966	104,483	—12,483 [1]
Amador	34	1.6 miles southwest of Pine Grove to 0.2 mile east of Pine Grove; grade and pave	2	–	351,000	344,854	—6,146 [1]
Butte	3	Big Chico Creek to 0.3 mile north of Lindo Channel; functional planting	1.8	10,000	8,291	7,841	—450 [1]
Butte	3	At intersection of Route 3 with Hazel Street in Gridley; eliminate a dip	–	–	–	1,300	1,300 [13]
Butte	3	20th Street to 1st Street in Chico; pave and curbs	1.3	200,000	200,000	185,988	—14,012 [1]
		(Contributed funds)	–	–	6,431	6,431	–
Butte	3	At intersection of Route 3 with Wilson Street and with Hazel Street in Gridley; signals and channelization	–	–	12,400	12,400	–
		(Contributed funds)	–	–	–	8,214	8,214
Butte	21	Wicks Corner to Jarbo Gap (portions); mountain roadway (Contributed funds)	–	–	–	10,000	10,000

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Calaveras	24	Angels Camp to east of Murphys; grade and pave	8.8	–	$1,305,000	$1,374,987	$69,987[5]
Colusa	7	Widening between the south city limits of Williams and Maxwell	9.2	–	123,000	116,934	—6,066[1]
Colusa	15	On Market Street, Bridge Street to 10th Street in Colusa; surface	–	–	10,600	10,460	—140[1]
Colusa	88	Main Street in Grimes to Sycamore; grade and pave	6.1	$250,000	432,000	381,376	—50,624[1]
Contra Costa	7	Ridge Road to Carquinez Bridge; functional planting	8	25,000	15,435	14,877	—558[1]
Contra Costa, Sacramento	11	On the San Joaquin River Bridge at Antioch; surface	–	–	6,000	6,000	–
Contra Costa	69	At Seaver Avenue Drill Grade Crossing No. A-13.57-C; flashing light signals	–	–	–	1,700	1,700[14]
Contra Costa	69	At intersection of Standard Avenue with Garrard Avenue and with Castro Street; signals, signs, and channelization	–	–	8,100	6,231	—1,869[1]
Contra Costa	75	At the intersection of Route 75 freeway off-ramps with Camino Pablo west of Orinda; signals, lighting, and channelization	–	–	8,200	6,395	—1,805[1]
		(Contributed funds)	–	–	–	12,141	12,141
Contra Costa	75	Orinda Highway to west of Sunnybrook Drive; landscape	2.4	125,000	147,000	118,696	—28,304[1]
Contra Costa	75	Realigning the channel of Walnut Creek between 0.6 mile north of Monument Road and Willow Pass Road	1	–	90,278	81,959	—8,319[1]
Contra Costa	75, 107	East of Pleasant Hill Road to Walden Road and Creekside Drive; landscape	4.5	350,000	350,000	232,188	—117,812[1]
Contra Costa	107	On the Creekside frontage road in Walnut Creek; improve drainage	–	–	–	3,500	3,500[10]
Del Norte	1	At 1.7 miles south and at 0.9 mile south of Crescent City; drift barriers	–	–	1,600	1,600	–
Del Norte	1	5.1 miles to 6.1 miles north of Gasquet Post Office; grade, pave, and structures	1	–	–	856,011	856,011[19]
Del Norte	1	2.6 miles to 1.1 miles south of Oregon State line; grade	1.8	770,000	4,690,000	4,254,405	—435,595[1]
Del Norte	1, 71	At intersection of Route 1 with Route 71 approximately 3.8 miles northeast of Crescent City; lighting	–	–	6,719	6,381	—338[1]
El Dorado	11	0.3 miles east of Camino to 0.6 mile west of Fresh Pond; surface	7.4	–	63,520	63,042	—478[1]
El Dorado	11	Washington Street to Railroad Crossing; grade, pave, and structures	2.7	3,240,000	3,240,000	2,845,331	—394,669[1]
		(Contributed funds)	–	–	33,983	33,983	–
El Dorado	11	At 7 locations between Tahoe Valley and State Line; traffic signals and channelization	–	–	25,310	24,861	—449[1]
		(Contributed funds)	–	–	21,360	21,360	–
El Dorado	11	2 miles west of Pollock Pines to Twin Bridges (portions); grade and pave chain changing areas and passing lanes	3.8	385,000	537,000	536,926	—74[1]
El Dorado	11	0.4 mile west of Perks Corner to Placerville; grade, pave, and structures	2.7	–	–	3,340,201	3,340,201[19]
El Dorado	11	1 mile east of Pacific House to Riverton; maintain traveled way (Contributed funds)	–	–	–	1,144	1,144
El Dorado	65	Near the east limits of the town of El Dorado; grade and pave	0.1	–	11,900	8,520	—3,380[1]
El Dorado	65	Diamond Springs to Placerville (portions); grade and pave	2.5	–	–	50,000	50,000[9]
El Dorado	93	Morgan Grade to Cool (portions); grade and pave	–	50,000	50,000	49,898	—102[1]
El Dorado	93	1.8 miles east of Greenwood to Cool (portions); grade and pave	–	–	–	100,000	100,000[9]
Fresno	4	0.4 mile south of Highland Avenue to 0.3 mile north of Chestnut Avenue; grade, pave, and structures	9.7	7,724,000	7,724,000	6,257,089	—1,466,911[1]
Fresno	4	On Fresno Freeway, Ventura Avenue to Nielson Avenue; additional watering systems	–	–	7,000	5,264	—1,736[1]
Fresno	4, 41, 125	At San Benito Street and at Broadway and Van Ness Avenue; revise signals and channelization	–	–	–	13,300	13,300[14]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENC
		NORTHERN GROUP OF COUNTIES—Continued					
Fresno, Kings	10	Oil King School to Producers Westhaven Cotton Gin, approximately 13 miles southwest of Lemoore; surface	20.6	–	$184,000	$179,953	—$4,047[1]
Fresno	76	On Third Street, Baron Avenue to Sunnyside Avenue in Clovis; grade and surface	0.3	–	–	20,820	20,820[11]
Fresno	76, 125	At intersection of Blackstone Avenue with Shaw Avenue north of Fresno; modify signals and lighting	–	–	–	1,500	1,500[14]
		(Contributed funds)	–	–	–	500	500
Fresno	125	In vicinity of Dayton Avenue in Fresno; improve drainage	–	–	6,300	5,206	—1,094[1]
Fresno	125	At intersection of Blackstone Avenue with Weldon Avenue; modify signals	–	–	–	1,000	1,000[14]
		(Contributed funds)	–	–	–	575	575
Fresno	129	At five locations, Pinehurst to Route 41; widen	0.2	–	–	19,684	19,684[18]
Fresno	138	On East Polk Street, Thompson Street to Fifth Street in Coalinga; grade and surface	0.5	–	–	24,297	24,297[11]
Fresno	138	4 miles south of Belmont Avenue to Route 41 (portions); grade and pave	0.9	$169.000	–	–	–
Glenn	7	At intersection of Route 7 with County Road 60 (Riz Road), approximately 4 miles south of Willows; widen and channelization	–	–	7,500	6,936	—564[1]
Glenn	7	Adjacent to the north city limits of Willows: storm drainage system	–	–	–	4,900	4,900[10]
Glenn	45	East city limit of Willows to Walker Creek; grade, pave, and structures	1.1	–	191,534	191,534	–
Humboldt	1	At Smith Point Bridge No. 4-01; bank protection	–	–	–	9,002	9,002[20]
Humboldt	1	1 mile south of Meyers Flat to Meyers (portions); grade and structure	1	1,915,000	1,178,158	1,178,158	–
Humboldt	1	3.2 miles south to 1 mile south of Meyers Flat; clearing	1.6	–	87,129	79,980	—7,149[1]
Humboldt	1	Dyerville to Englewood; plant slopes	4.3	–	–	3,832	3,832[20]
Humboldt	1	Chadd Creek; culvert and channel change	–	43,000	33,712	29,843	—3,869[1]
Humboldt	1	On Broadway, Sixth Street to Seventh Street; relocate signals and lighting	–	–	–	2,655	2,655[18]
		(Contributed funds)	–	–	–	2,826	2,826
Humboldt	1	0.4 mile north of Route 35 to 0.3 mile north of Fortuna; grade, pave, and structures	3.9	910,000	3,235,000	2,722,138	—512,862[1]
Humboldt	1	1 mile south of Fields Landing to Elk River; grade, pave, and structures	3.7	–	–	1,917,784	1,917,784[10]
Humboldt	1	0.2 mile south of Loleta Drive to 1.2 miles north of White Slough (portions); grade, pave, and structures	3.7	2,590,000	2,289,724	2,289,724	–
Humboldt	1	3.2 miles to 3.6 miles north of Garberville; truck and passing lane	0.4	–	15,000	12,383	—2,617[1]
Humboldt	1	On the bank of the Eel River approximately 2 miles north of Weott; restoration and protection work	–	–	49,350	42,462	—6,888[1]
Humboldt	20	Approximately 4 miles northeast of Arcata; correct slipout and install underdrains	–	–	8,700	8,681	—19[1]
Humboldt	20	Construct embankment protection at five locations between 8.1 miles and 4.7 miles west of Willow Creek	–	–	80,000	46,877	—33,123[3]
Humboldt, Trinity	20	Various locations from Berry Summit to 0.1 mile west of Burnt Ranch Post Office; guard rail and markers	–	–	14,000	10,246	—3,754[1]
Humboldt	35	9.7 miles to 10 miles east of Route 1; grade and pave	0.3	–	–	98,741	98,741[9]
Humboldt	35	2.5 miles to 7.7 miles east of Bridgeville (portions); grade and pave	0.6	–	–	100,000	100,000[9]
Humboldt	35	Little Laribee and Butte Creeks; bridges and approaches	0.6	137,000	123,398	123,398	–
Humboldt	35	9.6 to 11.1 miles east of Bridgeville (portions); grade, pave, and structures	0.4	65,000	54,892	49,778	—5,114[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-60	Expenditures and Contract Obligations 6-30-61	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
Humboldt	35	0.2 mile west to 0.1 mile east of Burr Creek, approximately 15.4 miles east of Bridgeville; improve drainage and alignment	0.3	–	$90,000	$74,985	—$15,015[1]
Humboldt	46	At Pecwan Creek; bridge and approaches	0.4	–	140,000	140,000	–
Humboldt	84	Willow Creek to Hoopa (portions); widen	7.6	–	–	24,999	24,999[9]
Lake	15	Morrison Creek to Country Club Drive at Lucerne; grade, surface, and install drainage facilities	1.2	–	–	54,500	54,500[9]
Lake	49	St. Helena Creek to Middletown; grade and pave	4.2	$625.000	530,952	530,952	–
Lake	49	Putah Creek to 3.2 miles north (portions); grade and pave	2.3	–	316,288	316,288	–
Lake	49	At the intersection of Route 49 with Lakeshore Drive approximately 1.5 miles north of Lower Lake; channelization	–	–	25,000	2,856	—22,144[1]
Lake	49	At intersection of Route 49 with 40th Avenue, approximately 3 miles north of Lower Lake; lighting	–	–	–	24,245	24,245[13]
		(Contributed funds)	–	–	–	3,353	3,353
Lake	49	At St. Helena Creek Check Dam approximately 5 miles south of Middletown; construct fish ladder	–	–	–	5,350	5,350[28]
Lassen	29	0.4 mile south of Baxter Creek to 2 miles north of Milford; grade, pave, and structures	11.9	1,345.000	1,021,694	1,021,694	–
Lassen	29	Pacific Street to Spring Street in Susanville; widen	0.6	–	–	62,754	62,754[11]
Lassen, Modoc	73	0.8 mile south of Modoc County line to 0.5 mile north of County line; grade, pave, and structures	1.3	125.000	112,293	103,601	—8,692[1]
Madera	125	At intersection of Route 125 with North Fork turnoff; acceleration and deceleration	–	–	–	28,571	28,571[13]
Madera	125	At intersection of Route 125 with Bass Lake Road; grade and pave	–	–	–	36,443	36,443[13]
Madera	126	From 2.3 miles to 2.6 miles north of the Fresno County line; grade and pave	–	–	–	9,732	9,732[10]
Madera	126	At Yosemite Avenue Grade Crossing No. B-183.8 in Madera; signals and channelization	–	–	–	2,200	2,200[13]
Marin	1	Westbound ramp to Sir Francis Drake Boulevard at Greenbrae Interchange; retaining wall and drains	–	–	15,000	11,430	—3,570[1]
Marin	1	At the Ignacio Wye; acceleration	–	–	–	6,121	6,121[13]
Marin	1	0.5 mile south to 0.8 mile north of Miller Creek Road; grade, pave, and structures	1.3	–	650,000	633,496	—16,504[1]
Marin	56	Mile 6 "A" to Mile 11.6 "B" (portions); drainage and pave	0.5	120,000	120,000	98,630	—21,370[1]
Marin, Sonoma	56	0.4 mile south of Marin County line to Bodega Bay (portions); grade, drain, and pave	9.6	230,000	172,258	152,320	—19,938[1]
Mariposa	65	Coulterville to Bear Valley (portions); grade and pave	3.5	100,000	100,000	100,000	–
Mariposa	65	Flyaway Gulch Bridge No. 40-20; bridge and approaches	–	30,000	27,288	26,548	—740[1]
Mariposa	65	1.9 miles north of Route 18 to Bear Valley; grade and pave	9.1	–	1,195,000	1,100,009	—94,991[1]
Mariposa, Tuolumne	110	Stanislaus County line to Blanchard (portions); subsurface drains	–	–	–	16,400	16,400[21]
Mendocino	1	North city limits of Willits to 1.6 miles northerly (portions); grade and pave	0.9	175,000	158,003	158,003	–
Mendocino	1	Five locations from 10.7 miles north of Willits to 0.6 miles north of Piercy; embankment protection	0.4	–	120,000	109,397	—10,603[1]
Mendocino	1	0.2 mile south of Arnold to 1.4 miles south of Cummings (portions); guard railing	2.5	–	54,700	36,465	—18,235[1]
Mendocino	1	Approximately 2.2 miles south of Cummings; horizontal drains	–	–	20,000	13,790	—6,210[1]
Mendocino	1	1.5 miles west of Cummings; remove potential slide	–	–	12,000	7,782	—4,218[1]
Mendocino	16	2.8 miles to 3.7 miles east of Hopland; grade and pave	0.9	95,000	83,989	91,989	8,000[5]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Mendocino, Lake	16	0.3 mile west to 0.3 mile east of the Mendocino-Lake County line (portions); improve	0.6	–	–	$65,000	$65,000 [9]
Mendocino	56	1.5 miles south to Navarro River Bridge; grade and pave	1.5	$410,000	$344,461	340,216	—4,245 [1]
Mendocino	56	0.9 mile to 1.1 miles south of Little River; grade and surface	–	–	–	6,150	6,150 [13]
Mendocino	56	Big River Bridge No. 10-146; bridge, approaches and temporary connections	0.6	735,000	683,872	683,872	–
Mendocino	56	At intersection of Route 56 with Airport Road (south lane), 0.7 mile north of Fort Bragg; reconstruct	–	–	–	2,500	2,500 [13]
Mendocino	56	At Juan Creek; bridge and approaches	0.2	–	296,525	296,525	–
Merced	4	1 mile south of Merced to 2 miles north of Merced; grade and structures	5.1	7,400,000	5,325,183	5,325,183	–
Merced	122	1.4 miles to 2.3 miles east of Lincoln Road; grade and pave	0.9	75,000	69,084	56,934	—12,150 [1]
Monterey	2	0.3 mile south of the Salinas River and 1.2 miles north of Solidad (portions); resurface	–	–	12,000	8,280	—3,720 [1]
Monterey	2	1.7 miles south to 1.3 miles north of Greenfield; grade, pave, and structures	4	1,955,000	–	–	–
Monterey	2	At intersection of Route 2 with Pine Valley Road approximately 4 miles north of San Ardo; culvert	–	–	9,500	8,096	—1,404 [1]
Monterey	2	At intersection of Route 2 with Main Street in Salinas; lighting and illuminated signs	–	–	–	18,156	18,156 [13]
Monterey	2, 22	At Prunedale Junction, approximately 8 miles north of Salinas; signals and channelization	–	–	–	61,926	61,926 [13, 14]
Monterey	10	At San Lucas Grade Crossing No. E-172.5; flashing light signals	–	–	–	3,100	3,100 [13]
Monterey	56	Willow Creek Bridge No. 44-66; bridge and approaches	0.5	510,000	545,086	545,086	–
Monterey	56	At Dolan Creek; grade and pave	0.5	–	395,869	395,869	–
Monterey	56	Anderson Canyon Bridge No. 44-49; grade, pave, and culvert	0.6	425,000	425,000	398,092	—26,908 [1]
Monterey	56	Seaside Junction to the Second Street Gate at Fort Ord; superelevation and markers	2.8	–	–	23,150	23,150 [13, 17]
Monterey	56	Carpenter Street to south city limits of Monterey; landscape	0.8	160,000	160,000	141,045	—18,955 [1]
Monterey	56, 169	At intersection of Fremont Street with Canyon Del Rey Road at the city limits of Monterey, Seaside and Del Rey Oaks; signals, lighting and channelization	–	–	49,200	43,093	—6,107 [1]
Monterey	117	At intersection of south Main Street with Blanco Road at the south city limits of Salinas; signals and lighting	–	–	8,800	5,809	—2,991 [1]
		(Contributed funds)	–	–	3,608	3,734	126
Napa	6	Between 3 miles and 12 miles northeast of Napa (portions); widen and realign	1.7	–	–	56,179	56,179 [9]
		(Contributed funds)	–	–	–	16,000	16,000
Napa	6	Approximately 6.1 miles northeast of Route 102; correct slipout	–	–	26,000	15,610	—10,390 [1]
Napa	6, 8	At intersection of Imola Avenue with Soscol Avenue, approximately 0.3 mile southeast of Napa; signals, lighting, and channelization	–	–	–	23,025	23,025 [13, 14]
		(Contributed funds)	–	–	–	1,370	1,370
Napa	8, 49	Imola Avenue to 0.1 mile north of Old Sonoma Road; grade, pave, and structures	0.5	400,000	372,156	372,156	–
Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portions); grade and pave	–	50,000	50,000	53,222	3,222 [5]
Nevada	15, 17, 25	At intersections of Auburn Street with Main Street and with Neal Street—Colfax Avenue in Grass Valley; signals, lighting, revise curbs, and sidewalks	–	–	14,600	11,114	—3,486 [1]
		(Contributed funds)	–	–	–	5,008	5,008
Nevada, Placer	37	1 mile west of Emigrant Gap to 2.8 miles west of Cisco; grade, pave, and structures	–	–	–	8,600,000	8,600,000 [19]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Nevada	83	Junction of Route 38 to 1.9 miles north of Hobart Mills; grade, pave, and structures (State's share)	6.9	$610,000	$518,876	$518,789	—$87 [1]
		(Contributed funds)	–	–	366,010	366,010	–
Placer	3	Washington Street Underpass; revise illumination	–	60,000	60,000	44,773	—15,227 [1]
Placer, Nevada	37	Improve drainage on portions between Hampshire Rocks and Soda Springs	5.9	–	90,000	84,386	—5,614 [1]
Placer	37	At the Illinoistown intersection approximately 2.3 miles west of Colfax; lighting	–	–	1,300	1,015	—285 [1]
		(Contributed funds)	–	–	–	1,335	1,335
Placer	65	At 5 locations on Route 65 in Auburn; signals and channelization	–	–	18,500	15,561	—2,939 [1]
Placer	37	On the North Long Ravine underpass, Bridge No. 19-89, approximately 2.2 miles east of Colfax; reconstruct rail	–	–	16,000	17,413	1,413 [7]
Placer	37	At various locations from 5.2 miles south of Colfax to Colfax; bus stop facilities	–	–	28,400	23,428	—4,972 [1]
Placer	65, 17	On the westbound on-ramp near the East Street undercrossing; widen and construct channelization	–	–	8,700	7,257	—1,443 [1]
Plumas	21	Between the portals of Grizzly Dome and Elephant Butte Tunnels approximately 0.7 mile east of the Butte County line; retaining wall and guard railing	0.2	–	82,000	64,896	—17,104 [1]
Plumas	21	Route 83 to Willow Creek; grade, pave, and structures	4.3	1,450,000	1,018,132	1,018,132	–
Plumas	83	Improve drainage at various locations between 6.6 miles south and 0.8 mile south of Graeagle	–	–	14,500	13,160	—1,340 [1]
Sacramento	3	Route 98 to Marconi Avenue; grade, pave, and structures	2.1	704,000	704,000	1,000,000	296,000 [7]
Sacramento	3	At the intersection of 12th Street with "E" Street; signal and lighting	–	–	458	396	—62 [1]
Sacramento	3	At the intersection of the off-ramp from the North Sacramento Freeway with Connie Drive and Auburn Boulevard; signals and lighting	–	–	2,625	2,207	—418 [1]
Sacramento	3	On the east side of 15th Street, "J" Street to alley between "J" and "K" Streets in Sacramento; raise the gutter grade line	–	–	–	956	956 [11]
Sacramento	3	At the intersection of 16th Street with North "B" Street and "C" Street in Sacramento; signals and lighting	–	–	–	9,000	9,000 [14]
Sacramento	4	1.8 miles south of Florin Road to "U" Street; grade, pave, and structures	7.6	5,470,000	–	–	– [4]
Sacramento	4, 98	At intersections of 15th and 16th Streets with "S" Street and 29th and 30th Streets with "S" Street; signals and lighting	–	–	–	13,530	13,530 [14]
Sacramento	11	Power Inn Road to Zinfandel Drive; traffic signals, 6 intersections (State's share)	–	180,000	191,864	191,864	–
		(Contributed funds)	–	–	45,125	45,125	–
Sacramento	11	0.7 mile west of Citrus Road to 1.1 miles east of Alder Creek; grade, pave, and structures	5.8	4,500,000	4,500,000	3,814,836	—685,164 [1]
		(Contributed funds)	–	–	–	2,270	2,270
Sacramento	11	55th Street to 0.2 mile east of 65th Street; grade and pave	0.8	90,000	104,072	88,942	—15,130 [1]
Sacramento	53	Sacramento River Bridge to Mokelumne River Bridge; surface	5.7	–	42,307	40,659	—1,648 [1]
Sacramento	54	At intersection of Jackson Road with Bradshaw Road east of Sacramento; signal and lighting	–	–	8,400	6,478	—1,922 [1]
		(Contributed funds)	–	–	–	5,586	5,586
Sacramento	232	At three locations, Garden Highway to Sutter County line; correct drainage	–	–	–	9,132	9,132 [10]
Sacramento	232	3.2 miles south of county line to county line; base and pave	3.2	300,000	277,936	253,353	—24,583 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost		Expenditures and contract obligations 6-30-61	Difference
				Original	Revised as of 11-1-60		
		NORTHERN GROUP OF COUNTIES—Continued					
San Benito	22	0.4 mile west of west city limits of San Juan Bautista to 0.3 mile east of Cagney Road; grade and pave	2	$610,000	$560,310	$560,310	–
San Benito	22	Approximately 6.7 miles north of Hollister; install 3 culverts	–	–	6,400	3,984	—$2,416 [1]
San Francisco	2	Lyon Street to Route 56; grade, pave, and structures	1.2	–	5,100,000	–	—5,100,000 [2]
San Francisco	2	Southern Freeway—Ocean Avenue to Mission Street; grade, pave, and structures	1.3	6,000,000	6,000,000	–	—6,000,000 [2]
San Francisco	2	Milton Street to Route 68 interchange; grade, pave, and structures	1	–	4,850,000	4,072,081	—777,919 [1]
		(Contributed funds)	–	–	200,900	200,447	—453
San Francisco	68	Marina Viaduct approach to the Golden Gate Bridge; reconstruct the bearings of the concrete girders	–	–	160,000	131,370	—28,630 [1]
San Francisco	2	Alemany Circle; reconstruct and surface	0.4	–	29,000	20,607	—8,393 [1]
San Francisco 2,	68	Trumbull Street to Turk Street (portions); landscape	3.5	460,000	460.000	131,489	—328,511 [1, 2]
		(Contributed funds)	–	–	–	4,044	4,044
San Francisco	68	Paul Avenue to Powhattan Avenue; functional planting	–	–	–	90,000	90,000 [8]
San Francisco, San Mateo	68	Install a median barrier on the Bayshore Freeway between 0.5 mile north of Blanken Avenue undercrossing and Sierra Point overhead	2.7	–	63,500	41,125	—22,375 [1]
San Francisco	224	On the upper deck of the Embarcadero Freeway, Howard Street to Broadway; guard railing, chain link fence, timber wheel guard, and lighting	0.6	–	50,000	25,432	—24,568 [1]
San Joaquin	4	Cherokee Road; structure and approaches	0.7	360,000	357,032	357,032	–
San Joaquin 4,	5	Guernsey Avenue to Horner Avenue; landscape	–	60,000	36,967	28,724	—8,243 [1]
San Joaquin 4, 75, 5,	66	Mariposa Road, South Stockton Overpass, Farmington Road and Mossdale interchange; functional planting	–	45,000	29,423	24,002	—5,421 [1]
San Joaquin	5	At the Charter Way underpass, Bridge No. 29-79; lighting	–	–	–	5,886	5,886 [13]
San Joaquin	5	At intersection of Charter Way with Airport Way and with Wilson Way; signals	–	–	–	25,418	25,418 [14]
San Joaquin	41	At Rhodes Grade Crossing No. 4-75.5; backlights	–	–	–	150	150 [13]
San Joaquin	66	Approximately 0.3 mile east of Escalon; improve drainage	–	–	4,600	4.600	–
San Joaquin	66	At Manteca Grade Crossing No. B-96.7; repair flashing light signals	–	–	–	819	819 [14]
San Joaquin	97	1 mile north of Route 24 to Amador County line; grade and pave	5.7	470,000	367,798	367,798	–
San Mateo	2	Market Street to Shakespeare Street; remove tracks, pave, and median island	1.2	100,000	65,965	64,940	—1,025 [1]
		(Contributed funds)	–	–	12.651	12,651	–
San Mateo	2	On El Camino Real, Menlo Avenue to Partridge Avenue in Menlo Park; signals and channelization	–	–	–	16,835	16,835 [13, 14]
San Mateo	2	At the intersection of El Camino Real with Broadway; signals, channelization, and widen	–	–	18,300	21,765	3,465 [7]
San Mateo, Santa Clara	2	At intersection of El Camino Real with Main Street-Woodside Road in Redwood City and with Hansen Way in Palo Alto; modify signals	–	–	2.000	2,165	165 [7]
		(Contributed funds)	–	–	–	590	590
San Mateo	56	San Gregorio Creek to 1 mile north Tunitas Creek (portions); base and pave	3.8	150,000	162,352	153,168	—9,184 [1]
San Mateo	56	1 mile north of New Years Creek to Whitehouse Creek; grade and pave. (State's share)	2.1	173.000	173.000	168,401	—4,599 [1]
		(Contributed funds)	–	–	240.000	244,600	4,600
San Mateo	56	South city limits of Half Moon Bay to Frenchman's Creek; resurface	4	–	92.000	90.072	—1,928 [1]
San Mateo	56	At Belle Vista Avenue; improve drainage	–	–	8,500	10,411	1,911 [7]
San Mateo 56,	105	At the intersection of Cabrillo Highway with Half Moon Bay Road; lighting	–	–	4,334	4,084	—250 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-60	Expenditures and contract obligations 6-30-61	Difference
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	68	At intersection of University Avenue with Woodland Avenue at the University Avenue interchange of the Bayshore Freeway; signals and channelization	–	–	–	$12,538	$12,538 [13, 14]
		(Contributed funds)	–	–	–	15,325	15,325
San Mateo	68	16th Avenue to north of Bransten Road; landscape	4.2	$180,000	$71,273	71,273	–
San Mateo	105, 55	At intersection of Half Moon Bay with Skyline Boulevard; widen and channelization	–	–	8,300	7,342	—958 [1]
San Mateo	237	At intersection of Junipero Serra Boulevard with Eastmoor Avenue in and adjacent to Daly City; signals, lighting, and channelization	–	–	–	9,186	9,186 [13, 14]
		(Contributed funds)	–	–	–	4,845	4,845
Santa Clara	2	At Princevalle Canal in and adjacent to Gilroy; storm drain system	–	–	–	25,000	25,000 [10]
Santa Clara	2	At intersection of Santa Clara Street with Montgomery Street; modify signals, lighting, and construct channelization	–	–	–	7,000	7,000 [12]
Santa Clara	2	0.1 mile north of Church Avenue in San Jose to 0.1 mile south of Burnett Avenue in Morgan Hill; widen and construct channelization	–	–	25,900	20,859	—5,041 [1]
Santa Clara	2	At the intersection of El Camino Real with Lincoln Street; signals, lighting, and channelization	–	–	6,600	6,088	—512 [1]
		(Contributed funds)	–	–	–	6,763	6,763
Santa Clara	2, 5	At intersection of Santa Clara Street with Almaden Avenue and with 1st, 2d, 7th, 10th, and 13th Streets; modify lighting	–	–	3,150	3,150	–
Santa Clara	5	Santa Cruz County line to Black Road; base and pave	4.2	255,000	253,338	225,652	—27,686 [1]
Santa Clara	5	Widening Hamilton Avenue within the Route 5, interchange area in City of Campbell	–	–	7,750	7,750	–
Santa Clara	5	At intersection of Route 5 Freeway ramp with Camden Avenue in and adjacent to the city of Campbell; signals, lighting, channelization and widen	–	–	–	44,571	44,571 [13, 14]
Santa Clara	5	0.3 mile south of Roberts Road to Dana Street; landscape	5.5	175,000	85,850	74,179	—11,671 [1]
Santa Clara	5	At north Milpitas grade crossing No. DA-40.0; modify signals	–	–	–	1,150	1,150 [14]
Santa Clara	5, 68	Surfacing portions on Route 5 between Bascom Avenue and Bayshore Highway and portions on Route 68 between North 13th Street and Brokaw Road in and near city of San Jose	4.2	–	103,500	78,364	—25,136 [1]
		(Contributed funds)	–	–	239,500	–	—239,500
Santa Clara	32	0.2 mile west to 0.2 mile north of Frazier Lake Road; grade and surface	–	–	42,824	38,364	—4,460 [1]
Santa Clara	68	Coyote Creek to Santa Clara Street; landscape	1.9	100,000	69,139	64,503	—4,636 [1]
Santa Clara	68	Brokaw Road to 0.1 mile west Morse Avenue; grade, pave, and structures	6.1	5,450,000	5,221,824	5,221,824	–
		(Contributed funds)	–	–	–	225,375	225,375
Santa Clara	113, 114	At intersections of Mountain View-Alviso Road with Evelyn Avenue in Mountain View and Mathilda Avenue with Evelyn Avenue in Sunnyvale; signals, lighting, and channelization	–	–	15,500	14,533	—967
		(Contributed funds)	–	–	–	8,530	8,530
Santa Clara	114	Southern Pacific Railroad to Route 68; grade and pave	1.4	220,000	194,914	157,816	—37,098 [1]
Santa Clara	114	At Stevens Creek; construct culvert	–	–	67,760	63,545	—4,215 [1]
Santa Clara	115	Smith Creek to Lick Observatory (portions); widen and realignment	0.4	–	25,000	20,935	—4,065 [1]
Santa Clara	115	At intersection of Alum Rock Avenue with Jackson Avenue; signals	–	–	–	7,200	7,200 [14]
Santa Clara	239	Construct a storm drain system along Branham Lane between Bel Escou Drive and Ross Creek	–	–	29,340	29,339	—1 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Santa Cruz	5	0.4 mile south of Glen Canyon Road to 0.6 mile north of Granite Creek Road; grade, pave, and structures	2.9	$1,500,000	–	–	– [4]
Santa Cruz	32	At the intersection of Santa Cruz Highway-Main Street with North Main Street-Southern Circle in Watsonville; signals	–	–	–	$1,190	$1,190 [14]
Santa Cruz	56	At the intersection of Mission Street (Route 56) with Bay Street and with Walnut Avenue in City of Santa Cruz	–	–	$6,606	6,386	—220 [1]
Shasta	3	At the intersection of Market Street with Butte, Yuba, Placer, and Sacramento Streets and Pine Street with Sacramento, Butte, and Tehama Streets in Redding; signals	–	–	–	14,000	14,000 [14]
Shasta	3	Sacramento River Bridge No. 6-14; widen bridge and approaches	0.5	790,000	816,844	816,844	–
Shasta	3	At the Anderson-Cottonwood Irrigation District Canal in Anderson; culvert	–	–	14,800	11,338	—3,462 [1]
Shasta	20	2.5 miles east of Tower House to 2.5 miles east of Whiskeytown; grade, pave, and structures (State's share)	5.1	720,000	543,789	543,789	–
		(Contributed funds)	–	–	3,917,201	3,917,201	–
Shasta	20	Improve drainage at various locations between 0.7 miles east of Millville and Shingletown	–	–	8,500	7,488	—1,012 [1]
Shasta	83	11.5 miles north of Lassen Park Boundary to 5.4 miles south of Route 28 east of Burney (portions); widen	16.2	–	–	90,000	90,000 [9]
Shasta	83	At 21 locations, 4.3 miles north of old station to 5.1 miles south of Route 28 east of Burney; widen	1.9	–	25,000	24,971	—29 [1]
Siskiyou	3	At intersection of Main Street with Miner Street in Yreka; signals	–	–	–	3,363	3,363 [14]
Siskiyou	46	Seiad Valley to Klamath River Bridge (portions); pave and drainage	3.8	85,000	83,201	81,836	—1,365 [1]
Siskiyou	46	3.3 miles west of Clear Creek to Clear Creek; penetration treatment and seal coat	3.3	–	10,000	7,238	—2,762 [1]
Siskiyou	46	Scott River Bridge to Horse Creek; widen at 6 locations	0.2	–	25,000	24,996	—4 [1]
Siskiyou	72	4.6 miles to 5.7 miles north of Weed; grade and pave	1.1	190,000	154,607	149,419	—5,188 [1]
Siskiyou	82	9.5 miles east of Fort Jones to 2.8 miles west of Yreka; grade and pave	3	–	–	1,005,224	1,005,224 [10]
Siskiyou	82	Etna to 2.4 miles north; grade and surface	2.4	–	460,000	327,836	—132,164 [1]
Solano, Yolo	6	South Davis Underpass to Swingle; functional planting	4.6	65,000	65,000	24,161	—40,839 [1]
Solano, Napa	7	1 mile south of Route 208 to 3 miles north of Route 208; grade, pave, and structures	4	6,400,000	6,400,000	4,802,002	—1,597,998 [1]
Solano	53	At grade crossing No. A-49.1; automatic gates	–	–	–	14,500	14,500 [13]
Solano	74	West of west city limits of Benicia to West Third Street; grade, pave, and structures	1.7	1,750,000	1,750,000	1,583,592	—166,408 [1]
Solano	74	On Benicia Road, Rice Street to Solano Avenue and Amador Street in Vallejo; signals, lighting, channelization, and reconstruct	–	–	–	26,000	26,000 [13, 14]
Solano	101	Dozier to Dixon; reconstruct and widen	10.6	–	66,794	62,091	—4,703 [1]
Solano	208	Walnut Street (Mare Island) to Napa River Bridge; grade and drainage	0.2	660,000	561,211	561,211	–
Sonoma	1	Windsor to Grant School; grade, pave, and structures	4.4	–	3,800,000	3,019,753	—780,247 [1]
Sonoma	1	North of Lynch Creek to south city limits Petaluma; landscape	0.8	100,000	74,173	74,173	–
Sonoma	1	0.6 mile south of Mendocino Avenue to Grant Creek; grade, pave, and structures	9.2	5,200,000	4,385,752	4,385,752	–
Sonoma	51	At Violetti Road at the east city limits of Santa Rosa; temporary connection	–	–	–	14,000	14,000 [10]
Sonoma	103	At 2 locations between 3.4 miles and 5.6 miles east of Geyserville; grade and pave	0.5	–	–	39,182	39,182 [9]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-60		
		NORTHERN GROUP OF COUNTIES—Continued					
Sonoma	104	1.5 miles to 2.2 miles east of Monte Rio; grade and pave	0.7	$200,000	$162,428	$156,624	—$5,804 [1]
Sonoma	208	At Sears Point grade crossing No. 5H-33.4; flashing signals	–	–	–	1,100	1,100 [14]
Stanislaus	4	Whitmore Avenue in Ceres to 0.4 mile south of Modesto City limits; grade, pave, and structures	2.2	1,230,000	1,230,000	1,279,397	49,397 [5]
		(Contributed funds)	–	–	–	15,561	15,561
Stanislaus	66	On Bridge No. 38-23 across the Stanislaus River; pedestrian walkway	–	–	19,000	17,474	—1,526 [1]
Stanislaus	109	On McHenry Avenue, Needham Street to Morris Avenue; reconstruct driveways	–	–	–	4,189	4,189 [11]
Stanislaus	110	At intersection of Yosemite Boulevard with East Modesto Road; signals, lighting, channelization, and widen	–	–	–	61,500	61,500 [18, 14]
Stanislaus	110	At the "L" Street grade crossing No. B-112.7 of the S.P.R.R.; advance warning signals	–	–	–	1,600	1,600 [14]
Stanislaus	110	At intersection of "D" Street with 14th Street; signals and lighting	–	–	6,000	3,570	—2,430 [1]
		(Contributed funds)	–	–	4,217	4,217	–
Sutter, Yuba	232	Bear River Bridge and connections at Rio Oso; grade, pave, and structures	–	980,000	980,000	929,171	—50,829 [1]
Sutter	15	At intersection of Colusa Avenue with Clark Avenue in Yuba City; traffic signal and highway lighting	–	–	–	5,693	5,693 [14]
		(Contributed funds)	–	–	–	6,752	6,752
Sutter	232	Acquire material site in the southwest quarter of Section 16, T13N, R4E, MDB and M, along Bear River near Rio Oso	–	–	9,710	9,390	—320 [1]
Tehama	7	Southern Pacific Railroad to Willow Street in Red Bluff; widen	–	–	–	202,650	202,650 [12]
Tehama	29	0.6 mile west to 5.7 miles east of Payne's Creek; grade and pave	6	–	–	1,363,685	1,363,685 [19]
Tehama	29	Salt Creek Bridge No. 8-30; bridge and approaches	1	210,000	204,570	184,178	—20,392 [1]
Tehama	29	Beegum Creek to east of Tedoc Road; grade and pave (Forest Highway Project Extension)	2.1	–	600,000	600,000	–
Trinity	20	2 miles east of Fawn Lodge to Shasta County line; grade and pave	5.1	1,490,000	1,286,327	1,238,703	—47,624 [1]
Tuolumne	13	7 miles east of Stanislaus County line to 0.9 mile west of Route 40; grade, pave, and structures	4.2	895,000	790,296	790,296	–
Tuolumne	13	Clarks Fork to Pigeon Flat; widen and resurface	4.2	–	–	60,000	60,000 [9]
Tuolumne	40	Big Oak Flat road, California Forest Highway Project FH 39-A maintain traveled way. (Contributed funds)	–	–	–	6,000	6,000
Yolo	6	Swingle to 0.1 mile east of the Yolo Causeway undercrossing; grade, pave, and structures (includes new Yolo Causeway)	5.6	–	10,500,000	7,347,678	—3,152,322 [1]
Yolo	99	0.1 mile south to 0.8 mile north of Babel Slough, approximately nine miles south of West Sacramento; replace culverts and widen portions	0.04	–	28,350	21,087	—7,263 [1]
		(Contributed funds)	–	–	–	1,114	1,114
Yolo	99	1 mile south of Stone Boulevard to Park Boulevard; grade and pave	1.9	–	83,500	83,500	–
		(Contributed funds)	–	–	–	115,732	115,732
Yuba	15	Dry Creek to Parks Bar Bridge (portions); grade and pave (day labor)	–	75,000	75,000	74,762	—238 [1]
Yuba	232	In the vicinity of the McGowan Road interchange; drainage ditch	–	–	25,000	25,000	–
		Totals, Northern Group of Counties		$113,550,000	$142,058,490	$132,355,428	—$9,703,062

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES					
Imperial	27	1.1 miles west of Grays Well to 0.5 mile west of Ogilby Road; grade, pave, and structures	6.9	$2,600,000	$2,600,000	$2,596,723	—$3,277 [1]
Imperial	202	At Woodbine Canal approximately 1.5 miles east of Mt. Signal; culvert	–	–	–	4,100	4,100 [15]
Inyo	23	0.2 mile south of south city limit of Bishop to north city limit of Bishop; grade and pave	0.9	95,000	81,711	80,722	—989 [1]
Inyo	23	At Little Lake; construct embankment	0.4	–	75,000	59,953	—15,047 [1]
Inyo	76	At 3 locations between California Electric Power Company plants Nos. 3 and 4; construct turnouts	–	–	11,000	10,916	—84 [1]
Kern	4	Wheeler Ridge weight station, 1.9 miles to 1.1 miles south of Reserve; install advance signs	–	–	28,173	27,866	—307 [1]
Kern	4	Sandrini Road to 0.6 mile south of McKittrick Road; reconstruct shoulders and surface	5.5	–	12,654	10,667	—1,987 [1]
Kern	4	Garces Circle in Bakersfield to Stine Canal; signals, lighting, and channelization	–	–	17,500	18,539	1,039 [7]
		(Contributed funds)	–	–	–	12,957	12,957
Kern	4	In the median between Seventh Avenue and 500 feet north of 14th Avenue in Delano; chain link fence	–	–	5,472	5,472	–
Kern	4	2.8 miles south of McKittrick Road to Ming Avenue; grade, pave, and structures	12.2	7,850,000	7,850,000	7,586,094	—263,906 [1]
		(Contributed funds)	–	–	57,000	55,323	—1,677
Kern	4	1 mile south of Planz Road to Minkler Spur; construction of drainage facilities (Contributed funds)	–	–	19,650	–	—19,650
Kern	4	0.4 mile south of Airport Road to Tulare County line; landscape	3.5	85,000	73,490	63,855	—9,635 [1]
Kern	4	0.3 mile south of A.T. & S.F. Railroad and 0.2 mile north of Kern River (portions); structures and approaches	1	1,150,000	1,150,000	1,001,319	—148,681 [1]
Kern	4	Two parking areas and the access road to the Fort Tejon sand storage building; surface	–	–	–	15,000	15,000 [25]
Kern	33	Surfacing between the west city limits and Palm Avenue in the City of Wasco	0.13	–	6,500	4,322	—2,178 [1]
Kern	57	Grade and surface between 0.6 mile and 1.2 miles east of Cottonwood Creek	0.6	–	76,673	71,502	—5,171 [1]
Kern	58	"R" Street to Route 4 in Bakersfield; curbs and gutters	–	–	6,888	6,315	—573 [1]
Kern	58	At Boron Spur grade crossing No. 2-784.93-C; flashing signals	–	–	3,850	2,861	—989 [1]
Kern	58	At Summer Street grade crossing No. 2-885.4 in Bakersfield; modify signals	–	–	–	800	800 [14]
Kern	58	In the south half of Section 7 and the north half of Section 18, T31S, R32E, MDB and M, northwest of Tehachapi; acquire material source	–	–	–	12,518	12,518 [24]
Kern	58	At Muroc Junction and at Clay Mine Road; left turn lanes	–	–	–	5,791	5,791 [12]
Kern	138	Existing Route 138, Temblor Pumping Station to Devils Den; resurface	–	–	–	22,890	22,890 [23]
Kern	139	Intersection of Route 139 with East Lerdo Highway and Shafter Avenue; signals and channelization	–	–	15,200	14,906	—294 [1]
Kern	142	At intersection of Chester Avenue with Roberts Lane-Ramona Avenue; signals	–	–	–	650	650 [14]
		(Contributed funds)	–	–	–	748	748
Kern	143	Weed Patch to 0.2 mile south of White Wolf Road (portions); surface	–	–	–	10,756	10,756 [13]
Los Angeles	2	At intersections of Whittier Boulevard (Route 2) with Hendricks Avenue; traffic signals	–	–	3,100	2,303	—797 [1]
		(Contributed funds)	–	–	3,199	3,270	71
Los Angeles	2	Ventura Freeway—Colfax Avenue to San Diego Freeway; landscape	5	250,000	250,000	263,837	13,837 [7]
Los Angeles	2	Ventura Freeway—0.3 mile east of Encino Avenue to 0.2 mile east of Kelvin Avenue; landscape	4.2	240,000	240,000	164,227	—75,773 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-60	Expenditures and contract obligations 6-30-61	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	2	Ventura Boulevard-Vineland Avenue to Kelvin Avenue; pave	12.8	$210,000	$189,200	$189,200	–
Los Angeles, Orange	2-D	At the intersection of Whittier Boulevard (Route 2) with Cypress Street with Hiatt Street with Walnut Street, with Idaho Street, and with Valley Home Avenue. In and near city of La Habra; traffic, lighting, and channelization	–	–	31,200	22,330	—$8,870 [1]
		(Contributed funds)	–	–	–	24,673	24,673
Los Angeles	2	On Van Nuys Boulevard at the Ventura Freeway on and off ramps; signals	–	–	–	9,807	9,807 [11]
Los Angeles	2	On Santa Ana Freeway, Alameda Street to the Route 2/26 interchange; remove median curbing and install guard railing and surface	0.7	–	–	51,400	51,400 [12]
Los Angeles	2, 159	Hollywood Freeway—Vineland Avenue on Route 2 to Chandler Boulevard on Route 159 (portions); grade, pave, and structures	1.7	3,000,000	3,000,000	2,588,428	—411,572 [1]
		(Contributed funds)	–	–	–	61,597	61,597
Los Angeles	4	Golden State Freeway—Mission Road to Pasadena Avenue; landscape	1	75,000	75,000	52,837	—22,163 [1]
Los Angeles	4	At intersection of San Fernando Boulevard with Lincoln Street; temporary signals and channelization	–	–	–	1,200	1,200 [14]
Los Angeles	4, 26	Golden State Freeway—6th Street to Mission Road on Route 4 and Macy Street to Cornwell Street on Route 26; landscape	2.3	200,000	200,000	247,447	47,447 [6]
Los Angeles	4, 158	Golden State and San Diego Freeways—0.1 mile northwest of Osborne Street to San Fernando Road near Route 157 interchange on Route 4 and Nordhoff Street to Golden State Freeway on Route 158; grade, pave, and structures	6.4	14,000,000	14,000,000	13,380,397	—619,603 [1]
		(Contributed funds)	–	–	–	3,218	3,218
Los Angeles	4, 161	On San Fernando Boulevard, Alameda Avenue to Hollywood Way and on Alameda Avenue, Rose Street to Victory Boulevard; modify signals and lighting	–	–	–	15,500	15,500 [14]
Los Angeles	4, 161, 158	Golden State Freeway, Hyperion Avenue to Alameda Avenue, and on the San Diego Freeway, Venice Boulevard to Casiano Road and Valley Vista Boulevard to Burbank Boulevard; install guide markers	10.7	–	–	12,860	12,860 [17]
Los Angeles	4, 165	On Figueroa Street, Avenue 22 to Avenue 28; signals and overhead signs	–	–	–	18,500	18,500 [14, 11]
Los Angeles	9	At intersection of Huntington Drive with Mount Olive Drive; signals, lighting, channelization, and widen	–	–	27,700	24,928	—2,772 [1]
Los Angeles	9	Foothill Boulevard—Georgia Avenue to Alosta Avenue; signals, channelization, and pave	1.2	103,000	103,000	82,944	—20,056 [1]
		(Contributed funds)	–	–	–	1,365	1,365
Los Angeles	9	On Foothill Boulevard, Terra Bella Street to Kagal Canyon Street; signals, lighting, channelization, and widen	–	–	–	50,458	50,458 [14]
		(Contributed funds)	–	–	–	4,785	4,785
Los Angeles	9	At intersection of Lincoln Avenue-Fair-oaks Avenue with Chester Street; modify signals	–	–	–	2,500	2,500 [14]
Los Angeles	9, 61	At intersection of Foothill Boulevard (Route 9) with Grand Street-Cornishon Avenue and with Verdugo Boulevard, La Canada Boulevard (Route 61); traffic signals and highway lighting	–	–	7,600	5,817	—1,783 [1]
		(Contributed funds)	–	–	6,828	6,828	–
Los Angeles	9, 158	At intersection of Devonshire Street with Sepulveda Boulevard; modify signals and construct channelization	–	–	19,000	20,687	1,687 [7]
		(Contributed funds)	–	–	–	5,150	5,150

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-60	Expenditures and contract obligations 6-30-61	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	19	Garey Avenue—near 2nd Street to near Monterey Avenue; structure, grade, pave, and signals	0.2	$900,000	$900,000	–	—$900,000[2]
Los Angeles	19	At Grade Crossing No. BAB-515.7 on Fifth Avenue; flash signals and channelization	–	–	7,000	$6,500	—500[1]
Los Angeles	23	At intersection of Route 23 with Avenue "P" and with Avenue "K"; signals, lighting, and channelization	–	–	21,700	18,043	—3,657[1]
		(Contributed funds)	–	–	–	19,999	19,999
Los Angeles	23	Acquiring a material site in northeast quarter of Section 8 and the northeast and northwest quarters of Section 17, T4W, R14W, SBBNM	–	–	60,000	60,000	–
Los Angeles	23	Between Sand Canyon Road and Escondido Canyon Road; grade and structures	10	8,000,000	8,000,000	7,619,514	—380,486[1]
Los Angeles	23, 59	On Palmdale Boulevard (Route 59) between 6th Street East and Sierra Highway (Route 23); install traffic signals, construct channelization, and widen	–	–	81,778	81,778	–
		(Contributed funds)	–	–	25,000	25,000	–
Los Angeles	26	San Bernardino Freeway—Grand Avenue; structure	–	260,000	260,000	236,600	—23,400[1]
Los Angeles	26	San Bernardino Freeway at the Vincent Avenue undercrossing; improve drainage	–	–	–	600	600[10]
Los Angeles	59	1.5 miles to 4.4 miles east of Palmdale; grade and pave	2.9	–	479,796	479,796	–
Los Angeles	60	At intersection of Route 60 with South Latigo Shore Drive with Broad Beach Road, with Zumeriz Drive and with Latigo Canyon Drive; channelization	–	–	74,000	64,207	—9,793[1]
Los Angeles	60	At Jefferson Boulevard; signals, channelization and widen	–	–	62,500	–	—62,500[2]
Los Angeles	60	Adjacent to the Pacific Coast Highway Temescal Canyon to Potrero Canyon in Los Angeles; reconstruct a system of groins	–	–	29,663	23,003	—6,660[1]
Los Angeles	60	0.3 mile east to 0.9 mile east of Sunset Boulevard (portions); reconstruct	0.4	–	25,000	17,027	—7,973[1]
Los Angeles	60	At intersection of Route 60 with Tulita Avenue-Vista del Parque in the cities of Torrance and Redondo Beach; signals and lighting	–	–	8,400	6,966	—1,434[1]
Los Angeles	60	At intersection of Pacific Coast Highway with Alameda Street and with Watson Avenue in Los Angeles	–	–	–	5,000	5,000[14]
Los Angeles	60	On the Pacific Coast Highway at the California Avenue incline in Santa Monica; drainage facilities	–	–	–	8,812	8,812[10]
Los Angeles	61	At intersection of Canada Boulevard with Verdugo Road, adjacent to the Glendale City College; pedestrian overcrossing and modify signals	–	–	–	45,067	45,067[12, 13]
Los Angeles	77	At intersection of Valley Boulevard with Fremont Avenue; signals and lighting	–	–	–	5,000	5,000[14]
Los Angeles	156, 9	At the intersection of Topanga Canyon Boulevard (Route 156)—Santa Susanna (Route 9) with Devonshire Street in the City of Los Angeles; traffic, highway lighting, reconstruct, and resurface	–	–	34,000	40,624	6,624[7]
		(Contributed funds)	–	–	–	6,115	6,115
Los Angeles	158	Install traffic signals and widen at the intersection of Sepulveda Boulevard (Route 158) with Wilshire Boulevard	–	–	2,500	2,500	–
Los Angeles	158	San Diego Freeway—Harbor Freeway to 0.1 mile north of 174th Street; grade, pave, and structure	3.7	9,000,000	9,000,000	7,047,854	—1,952,146[1]
		(Contributed funds)	–	–	–	6,357	6,357
Los Angeles	158	San Diego Freeway—0.7 mile east of Alameda Street to Carson Street; grade, pave, and structures	2.3	4,700,000	4,700,000	4,321,940	—378,060[1]
Los Angeles	158	San Diego Freeway—Jefferson Boulevard to Venice Boulevard; landscape	2.3	150,000	150,000	117,553	—32,447[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-60	Expenditures and contract obligations 6-30-61	Difference
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	158	San Diego Freeway—0.1 mile north of Manchester Avenue to 0.1 mile north of Vesta Street (portions); structures and approaches	–	–	$2,078,000	$1,633,038	—$444,962[1]
Los Angeles	158	San Diego Freeway—Studebaker Road to 0.1 mile east of Long Beach Freeway (portions); Spring Street overcrossing and pumping plant	–	–	1,533,000	1,436,595	—96,405[1]
Los Angeles	158	San Diego Freeway—0.3 mile south of Casiano Road to 0.3 mile north of Nordhoff Street (portions); grade, pave, and structures	5.8	$13,950,000	16,900,000	16,900,000	–
		(Contributed funds)	–	–	324,742	324,742	–
Los Angeles	158	Intersections of Sepulveda Boulevard with Burbank Boulevard; Victory Boulevard with San Jose Street; signals, lighting, and channelization	–	–	56,617	51,328	—5,289[1]
		(Contributed funds)	–	–	10,995	10,260	—735
Los Angeles	158	Clark Avenue to Lakewood Boulevard (portions); structure and approaches	0.6	–	–	1,174,873	1,174,873[19]
		(Contributed funds)	–	–	–	95,681	95,681
Los Angeles	158	San Diego Freeway—Studebaker Road to Cherry Avenue (portions); grade, pave, and structures	–	–	–	3,422,705	3,422,705[19]
Los Angeles	158, 162	At intersection of Cotner Avenue—northbound ramp connections to San Diego Freeway with Santa Monica Boulevard; signals and lighting	–	–	9,500	7,135	—2,365[1]
Los Angeles	158, 164	At intersection of Sepulveda Boulevard with Centinela Avenue at the north city limits of Los Angeles; signals, lighting, channelization, and resurface	–	–	18,200	17,799	—401[1]
		(Contributed funds)	–	–	–	3,918	3,918
Los Angeles	158, 221	Along Centinela Avenue in vicinity of the proposed Marina Freeway-San Diego Freeway interchange; sewer main	–	–	–	65,000	65,000[19]
Los Angeles	160	At intersection of Highland Avenue with the Hollywood Freeway on-ramps at the entrance to the Hollywood Bowl; signals and lighting	–	–	23,000	18,603	—4,397[1]
		(Contributed funds)	–	–	–	2,883	2,883
Los Angeles	161	At intersections of Colorado Boulevard with Marengo, Garfield, Euclid, Los Robles, and Lake Avenues; signals	–	–	5,000	5,000	–
Los Angeles	161, 4	Ventura Freeway—0.3 mile west of Buena Vista Street to Golden State Freeway and Golden State Freeway-Ventura Freeway to 0.2 mile south Colorado Boulevard extension; grade, pave, and structures	2.2	4,400,000	4,400,000	3,915,619	—484,381[1]
Los Angeles	162	At seven intersections on Santa Monica Boulevard (Route 162) between Sweetzer Avenue and La Brea Avenue near the city of Hollywood; traffic signals and channelization	–	–	16,500	15,614	—886[1]
		(Contributed funds)	–	–	–	17,970	17,970
Los Angeles	162	At intersection of Santa Monica Boulevad with Centinela Avenue-Rochester Avenue in Santa Monica and Los Angeles; signals and lighting	–	–	–	5,500	5,500[14]
Los Angeles	162, 161	Glendale Freeway—0.2 mile southwest of Glendale Boulevard to Golden State Freeway; grade, pave, and structures	1	2,700,000	2,700,000	2,324,887	—375,113[1]
Los Angeles	164	At intersection of Centinela Avenue with Beach Avenue; signals and lighting	–	–	3,500	2,791	—709[1]
Los Angeles	164	Hawthorne Boulevard—Route 60 to Manhattan Beach Boulevard; widen	5.7	–	–	690,752	690,752[12]
Los Angeles	164, 165	At intersections of Hawthorne Boulevard with Del Amo Boulevard and Figueroa Street with 228th Street; signals and lighting	–	–	16,100	14,592	—1,508[1]
		(Contributed funds)	–	–	–	5,764	5,764
Los Angeles	165	Harbor Freeway—190th Street to 120th Street; landscape	4.4	300,000	300,000	255,831	—44,169[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	165	Harbor Freeway—0.4 mile south of Route 60 to 0.7 mile north of 208th Street—6 and 8 lane freeway; grade, pave, and structures	4.5	–	$6,900,000	$6,034,923	—$865,077 [1]
		(Contributed funds)	–	–	129,955	49,724	—80,231
Los Angeles	165	At intersection of Sepulveda Boulevard with South Figueroa Street; modify signals and lighting	–	–	–	5,500	5,500 [14]
Los Angeles	165	On the Pasadena Freeway, Bishop Road to the Los Angeles River; tunnel lighting	–	–	–	133,445	133,445 [13]
Los Angeles	165	Install a median barrier on the Harbor Freeway between 190th Street and 120th Street in the City of Los Angeles	4.4	–	81,652	81,652	–
Los Angeles	165	Harbor Freeway, Sixth Street to the four-level structure (portions); widen ramp, revise a gore, install median barrier, and modify signs and lighting	–	–	70,000	78,145	8,145 [7]
Los Angeles	165, 205	Harbor and Pasadena Freeways—Jefferson Street to Glenarm Street (portions); median barrier	–	$300,000	300,000	357,069	57,069 [5]
Los Angeles	166	Santa Ana Freeway—Long Beach Freeway to Atlantic Boulevard; grade, pave, and structures	1	800,000	533,757	533,757	–
Los Angeles	167	Long Beach Freeway—Pacific Coast Highway to East 26th Street (portions); functional planting	9.3	130,000	130,000	73,678	—56,322 [1]
Los Angeles	167	At intersection of Atlantic Boulevard with Telegraph Road-Triggs Street, Goodrich Boulevard, Ferguson Drive in Commerce; signals, lighting, and channelization	–	–	4,500	4,225	—275 [1]
		(Contributed funds)	–	–	11,820	11,068	—752
Los Angeles	167	Construct culvert adjacent to the proposed Long Beach Freeway (Route 167) between Gravois Avenue and Valley Boulevard	–	–	28,700	28,700	–
Los Angeles	167	From Boschke Slough to Terminal Island; toll bridge and approaches	–	–	9,450,000	11,850,000	2,400,000 [7]
Los Angeles	167, 26	Long Beach Freeway—Olympic Boulevard to San Bernardino Freeway; landscape	3.5	180,000	180,000	–	—180,000 [20]
Los Angeles	168	At intersection of Rosemead Boulevard with Fawcett Avenue and with Garvey Avenue in and near South El Camino; signals, lighting, and channelization	–	–	17,800	15,069	—2,731 [1]
		(Contributed funds)	–	–	–	13,227	13,227
Los Angeles	168	At intersection of Lakewood, Rosemead Boulevard with Telegraph Road and with Beverly Boulevard in Downey and Pico Rivera; signals, lighting, and channelization	–	–	20,500	18,120	—2,380 [1]
		(Contributed funds)	–	–	8,205	8,205	–
Los Angeles	168	At intersection of Harvey Way with Lakewood Boulevard; correct drainage	–	–	–	1,000	1,000 [10]
Los Angeles	170	At the intersection of Norwalk Boulevard (Route 170) with Washington Boulevard north of Santa Fe Springs; modify traffic signals, widen, and construct channelization	–	–	15,100	11,473	—3,627 [1]
		(Contributed funds)	–	–	2,428	2,428	–
Los Angeles	170	Along Dunning Street in Santa Fe Springs; storm drain system	–	–	24,000	24,000	–
Los Angeles	170	At intersection of Puente Avenue with Francisquito Avenue at the south city limits of Baldwin Park; signals, lighting, channelization, and widen	–	–	43,000	43,000	–
		(Contributed funds)	–	–	–	12,000	12,000
Los Angeles	170	Workman Mill Road to San Gabriel River Parkway; grade and pave	1.3	170,000	170,000	–	—170,000 [2]
Los Angeles	170, 175	At the intersection of Pioneer Boulevard with Artesia Boulevard in Artesia; modify signals and lighting	–	–	5,972	5,972	–
Los Angeles	173	Santa Monica Freeway—Vermont Avenue to 0.1 mile east of Oak Street; grade, pave, and structures	1	5,000,000	5,315,000	5,168,391	—146,609 [1]
Los Angeles	173	In the vicinity of Exposition Boulevard; channelization and sewer line	–	–	–	55,000	55,000 [19]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-60		
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	173, 165	Santa Monica Freeway—Oak Street to Main Street; structure and approaches	0.9	–	$9,682,730	$9,232,730	—$450,000 [1]
Los Angeles, Orange	174	Santa Ana Freeway—Coyote Creek to Broadway in Santa Ana (portions); landscape	11.2	$265,000	296,000	271,676	—24,324 [1]
Los Angeles	174	At intersections of Firestone Boulevard with Rayo Avenue and with Garfield Avenue in South Gate; modify signals and channelization	–	–	10,100	13,672	3,572 [7]
Los Angeles	174	On Manchester Boulevard from 0.1 mile west of Crenshaw Drive to Crenshaw Drive; storm drain	–	–	–	30,000	30,000 [10]
Los Angeles	174	On Manchester Avenue at Florence Avenue and at Hindry Avenue in Inglewood; storm drainage	–	–	–	6,194	6,194 [10]
Los Angeles	174	At intersection of Manchester Boulevard with Florence Avenue; signals	–	–	–	2,000	2,000 [14]
Los Angeles	175	Long Beach Boulevard to Downey Avenue; modify signals	–	53,000	53,000	–	—53,000 [2]
Los Angeles	175	Construct frontage road between 182nd Street north and 182nd Street south in the vicinity of the Route 165/175 interchange	0.1	–	21,000	14,649	—6,351 [1]
Los Angeles	175	Intersections of 174th Street with Crenshaw Boulevard in Torrance and with Western Avenue in Gardena; Artesia Boulevard with Avalon Boulevard east of Gardena; signals, channelization, and widen	–	–	52,000	49,634	—2,366 [1]
		(Contributed funds)	–	–	–	12,033	12,033
Los Angeles	175	At the intersection of Gould Lane (Route 175) with Prospect Avenue in the cities of Hermosa Beach and Manhattan Beach; traffic signals and highway lighting	–	–	5,100	4,292	—808 [1]
Los Angeles	175	On Artesia Street between entrance to Compton Junior College and 250 feet east of Harbor Avenue-Susan Road; signals, lighting, and channelization	–	–	–	5,148	5,148 [14]
		(Contributed funds)	–	–	–	5,836	5,836
Los Angeles	178	On Lincoln Boulevard, Bloomfield Boulevard to Stanton Avenue; signals, lighting, channelization, and drainage	–	–	–	43,315	43,315 [10, 14]
		(Contributed funds)	–	–	–	29,831	29,831
Los Angeles	179	North side of Garden Grove Freeway, Studebaker Road to San Diego Freeway; frontage road	–	–	271,467	271,467	–
Los Angeles	179	At intersection of Seventh Street with Margo Avenue-Long Beach State College entrance in Long Beach; signals and lighting	–	–	–	8,135	8,135 [14]
		(Contributed funds)	–	–	–	9,847	9,847
Los Angeles	179	Between the Garden Grove Freeway Bridges across the San Gabriel River; walls	–	–	–	85,000	85,000 [10]
Los Angeles	205	At intersection of Arroyo Seco Parkway with California Boulevard; signals and lighting	–	–	5,000	5,000	–
Los Angeles	(Various)	Signal and light relocation and striping (Contributed funds)	–	–	10,000	15,000	5,000
Mono	23	Foot of Conway Grade to 0.5 mile north of Conway Summit; grade and pave	4.2	2,400,000	2,320,199	2,320,199	–
Orange	2	At the intersection of Fullerton Road with Las Palmas Drive in Fullerton and La Habra; signals and lighting	–	–	8,108	7,700	—408 [1]
		(Contributed funds)	–	–	6,573	6,292	—281
Orange	2	San Diego Freeway—1.6 miles south of San Juan Capistrano to North Miguel Road; functional planting	10.9	100,000	84,533	84,533	–
Orange	2	Bridge No. 55-49 across Santiago Creek; widen	–	–	140,000	138,991	—1,009 [1]
Orange	43	At the intersection of Newport Boulevard (Route 43) with Industrial Way and with 16th Street in the City of Costa Mesa; traffic signals and highway lighting	–	–	11,500	11,468	—32 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	43	At intersection of Tustin Avenue with Fairhaven Avenue; flashing light signals	–	–	–	$390	$390 [13]
		(Contributed funds)	–	–	–	430	430
Orange	43	At the intersection of Tustin Avenue with 17th Street at the northeast city limits of Santa Ana; signals and channelization	–	–	–	8,077	8,077 [14]
		(Contributed funds)	–	–	–	8,437	8,437
Orange	43, 60	On Bridge No. 55-21 across upper Newport Bay Channel and Bridge No. 55-35 across the west channel of Newport Bay; navigation lights	–	–	$5,000	2,611	—2,389 [1]
Orange	43, 175, 179	Acquire the Bixby material site adjacent to the southeast quadrant of the Santiago Boulevard north interchange	–	–	–	413,677	413,677 [24]
Orange	43, 176	At the intersection of Santa Ana Canyon Road (Route 43) with Placentia Yorba Boulevard (Route 176); modify highway lighting and channelization	–	–	10,000	10,482	482 [7]
Orange	43, 182	Newport Freeway—0.5 mile south of Santa Ana Freeway to 0.3 mile north of Route 175 and Route 182—Route 43 to Yorba Street; grade, pave, and structures	8.4	$8,800,000	8,800,000	9,225,000	425,000 [6]
		(Contributed funds)	–	–	–	58,776	58,776
Orange	60	23d Street to 3.4 miles north of Huntington Beach Boulevard; surface shoulders	1.2	–	–	15,960	15,960 [16]
Orange	60	At intersection of Route 60 with Clubhouse Drive—Irving Drive in Newport Beach; lighting and channelization	–	–	–	2,412	2,412 [14]
		(Contributed funds)	–	–	–	1,124	1,124
Orange, Los Angeles	60	On San Gabriel River Bridge No. 53-60 and at Studebaker Road; reconstruct, widen, and channelization	–	–	–	50,000	50,000 [9]
Orange	62	0.2 mile south of Central Avenue to Whittier Boulevard in La Habra; grade, pave, and signals	0.7	–	–	140,372	140,372 [12]
Orange	158	In the northeast quarter of section 27, T5S, R11W, SBB and M; acquisition of material site	–	–	246,000	246,000	–
Orange	170	At intersection of Los Alamitos Boulevard with Bradbury Road; signals and lighting	–	–	7,400	5,119	—2,281 [1]
		(Contributed funds)	–	–	3,032	2,857	—175
Orange	171	At intersection of Beach Boulevard with Orange Avenue in Anaheim and with Orangewood Avenue in Stanton; signals, lighting, and channelization	–	–	36,000	28,493	—7,507 [1]
Orange	171, 179	At intersection of Beach Boulevard with Westminster Avenue and Garden Grove Boulevard with Golden West Street in Westminster; signals, lighting, and channelization	–	–	–	14,130	14,130 [14]
		(Contributed funds)	–	–	–	6,471	6,471
Orange	174	On the Santa Ana Freeway outbound on-and-off-ramps at Brookhurst Street in the City of Anaheim; install traffic signals and modify highway lighting	–	–	5,900	5,078	—822 [1]
Orange	175	Riverside Freeway—Santa Ana Freeway to Lemon Street; landscape	3.3	150,000	82,338	75,100	—7,238 [1]
Orange	176	At south La Habra grade crossing No. 6CB-23.31 in La Habra; flashing signals	–	–	–	6,000	6,000 [14]
Orange	178	At intersection of Lincoln Avenue with Dale Avenue in Anaheim; signals and lighting	–	–	–	8,431	8,431 [14]
Orange	180	At the intersection of Placentia Avenue (Route 180) with La Palma Avenue in the City of Anaheim; traffic signals, highway lighting, and widen	–	–	26,500	18,222	—8,278 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	180	Cypress Avenue, Orangethorpe Avenue in Fullerton to Riverside Freeway in Anaheim; resurface	0.5	–	$7,000	$5,295	—$1,705[1]
Orange	182	At McPherson grade crossing No. BM-518.4; flashing light signals	–	–	–	3,000	3,000[14]
Orange	–	Material site for highway projects VII-Ora-158, LA-158, Ora-170, LA-170, Ora-175, Ora-179	–	–	960,000	960,000	–
Orange	Various	Signal and light relocation and striping (Contributed funds)	–	–	5,000	5,000	–
Riverside	19	On Seventh and Eighth Streets, Lemon Street to Mulberry Street and on Mulberry Street; signals and channelization	–	–	8,000	7,307	—693[1]
Riverside	19	Graham Street to Perris Boulevard in the community of Sunnymead; widen	–	–	115,000	124,000	9,000[6]
Riverside	19	At intersection of Eighth Street with Kansas Avenue; signals	–	–	7,500	5,827	—1,673[1]
Riverside	19	Main Street in Riverside to the University of California; grade, pave, and structures	2.7	–	4,401,000	4,154,821	—246,179[1]
Riverside	19	Portions of the median on Mission Boulevard, Wallace Street to Pontiac Street in Rubidoux; planting and penetration treatment	–	–	–	4,831	4,831[11]
Riverside	26	At Ramon Road near Thousand Palms; grade, pave, and structures	0.6	$250,000	250,000	555,844	305,844[6]
Riverside	26	East of Banning; develop site for new agricultural inspection station	–	–	34,500	37,509	3,009[7]
Riverside	26	In the median, Indio overhead to Thousand Palms; surface	7.9	–	–	73,333	73,333[13]
Riverside	43	0.3 mile north of Spruce Street in Riverside to San Bernardino County line; grade, pave, and structures	1.9	800,000	800,000	825,000	25,000[6]
Riverside	64	Colorado River bridge; grade and pave approaches	–	506,000	121,178	120,320	—858[1]
		(Contributed funds)	–	–	297,109	323,109	26,000
Riverside	64	West boundary of San Bernardino National Forest to Keen Camp; widen portions	–	–	31,000	27,484	—3,516[1]
Riverside	64	At Segal Ditch, approximately 30 miles west of Blythe; reconstruct bridge No. 56-29 and approaches	–	–	–	39,452	39,452[15]
Riverside	78, 64	At 4th Street, about 1 mile east of Perris; grade, pave, and structures	1	–	–	379,583	379,583[19]
Riverside	187	At Chino Creek in Palm Springs; culvert	–	–	13,097	11,807	—1,290[1]
Riverside	187	On the southerly side, from Sixth Street to 50th Avenue in Coachella; pave shoulders	0.5	–	–	2,470	2,470[11]
Riverside	194	Route 78 to Hemet (portions); widen	1.3	–	–	20,000	20,000[9]
San Bernardino	19, 193	At intersection of Mission Boulevard with Archibald Avenue, with Miliken Avenue, with Etiwana Avenue, and with Riverside Drive; signals, lighting, and channelization	–	–	69,900	61,819	—8,081[1]
		(Contributed funds)	–	–	–	37,522	37,522
San Bernardino	26	At the "I" Street off-ramp at the east city limits of Colton; modify ramps	–	–	30,600	28,775	—1,825[1]
San Bernardino	26	Route 43 to Colton Avenue in Redlands; grade, pave, and structures	5.8	8,000,000	8,000,000	7,282,244	—717,756[1]
San Bernardino	26	At Pepper Avenue 1 mile west of Colton; grade, pave, and structures	0.6	370,000	370,000	362,370	—7,630[1]
San Bernardino	26, 64, 194	At intersection of Beacon Street with Cypress Avenue in Redlands and Florida Avenue with State Street in Hemet; signals and lighting	–	–	17,000	13,323	—3,677[1]
San Bernardino	26, 190	Colton Avenue in Redlands to 0.9 mile east of Wabash Avenue; grade, pave, and structures	5.1	8,200,000	8,200,000	8,517,215	317,215[7]
San Bernardino	31	In the vicinity of Blue Cut, approximately 12 miles north of San Bernardino; median barrier	0.4	–	–	21,791	21,791[13]
San Bernardino	31	3 miles east of Barstow to Daggett-Yermo Road; grade, pave, and structures	3.5	–	–	1,371,649	1,371,649[10]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Bernardino	43	At Knickerbocker Creek in Big Bear Lake Village; culvert	–	–	$20,000	$20,000	–
San Bernardino	43	At intersection of Sierra Way with Marshall Boulevard in San Bernardino; relocate signals	–	–	300	280	—$20[1]
San Bernardino	43	At the Iowa Avenue extension northbound connection to La Cadena Drive; drainage	–	–	–	6,946	6,946[10]
San Bernardino	58	Through the U.S. Marine Corps Supply Depot near Barstow; widen	–	–	13,500	11,801	—1,699[1]
San Bernardino	58	At east Pisgah Grade Crossing No. 2-705.0; crossing gates	–	–	–	12,500	12,500[13]
San Bernardino	77, 177	At intersection of Route 77 with Route 177; lighting	–	–	–	1,266	1,266[13]
		(Contributed funds)	–	–	–	474	474
San Bernardino	145	Route 58 to Johannesburg; grade and pave	27.6	–	614,754	614,754	–
San Bernardino	190	On Haven Avenue, Nineteenth Street to Highland Avenue; grade and surface	0.3	–	62,000	69,200	7,200[7]
San Bernardino	190	Erwin Lake to Route 43 at Big Bear City; grade and pave	3.8	–	160,000	163,082	3,082[5]
San Bernardino	190	Station 00+ to Station 845+ (25± miles) east of Redlands to east of Big Bear Lake; snow removal (Contributed funds)	–	–	–	1,500	1,500
San Bernardino	192	At intersection of Euclid Avenue with Pine Avenue; lighting	–	–	–	784	784[13]
		(Contributed funds)	–	–	–	827	827
San Diego	2	At San Elijo Lagoon near Del Mar and at Patiquitos Lagoon near Carlsbad (portions); grade and structures	–	$2,900,000	2,900,000	7,500	—2,892,500[2]
San Diego	2	0.8 miles north of San Diego River to DeAnza Cove; construct fill	1.3	–	50,000	37,356	—12,644[1]
San Diego	2	0.4 mile south of 14th Street to 0.17 mile north of 15th Street in Del Mar and 0.4 mile south of "K" Street to "C" Street in Encinitas; signals, channelization, and resurface	–	–	–	25,071	25,071[13, 14]
		(Contributed funds)	–	–	–	1,278	1,278[10]
San Diego	2	At intersection of Pacific Highway with Harbor Drive; modify signals	–	–	–	225	225[14]
		(Contributed funds)	–	–		249	249
San Diego	2	At 28th Street Pier spur grade crossing No. 2-270.85-C over Harbor Drive in San Diego; flashing signal	–	–	–	1,400	1,400[14]
San Diego	2, 200	Market Street to Palm Street (portions); grade, pave, and structures	2.7	5,800,000	14,100,000	13,361,750	—738,250[1]
		(Contributed funds)	–	–	–	94,542	94,542
San Diego	12	0.6 mile east of Lake Murray Boulevard to Route 198; grade, pave, and structures	–	–	3,414,774	3,414,774	–
		(Contributed funds)	–	–	–	14,050	14,050
San Diego	77	Kearny Villa Drive at Aero Drive; construct off-ramp	–	–	–	47,681	47,681[12]
San Diego	195	Approximately 3 miles west of Bonsall; reconstruct drainage facilities	–	–	–	4,807	4,807[10]
San Diego	196	0.5 mile west of Rancho Santa Fe Road to 0.1 mile east of Nordahl Road; grade and pave	5.5	3,910,000	3,910,000	3,231,297	—678,703[1]
San Diego	198	San Felipe Creek Bridge to 0.8 mile east; grade and pave	0.8	–	65,232	51,790	—13,442[1]
San Diego	198	At intersection of Magnolia Avenue with Broadway in El Cajon; install pressure detector	–	–	–	282	282[14]
		(Contributed funds)	–	–	–	316	316
San Diego	200	Kenora Drive to Granada Boulevard (portions); grade and pave	0.5	95,000	95,000	95,000	–
San Diego	200	3 miles east of Jamul to 4 miles west of Dulzura; grade and pave	–	150,000	150,000	169,062	19,062[6]
San Diego	200	Dulzura to Potrero (portions) mile 10.5 to mile 11.5; grade and pave	–	–	–	150,000	150,000[9]
San Luis Obispo	2	Through Paso Robles; landscape	4.6	135,000	135,000	51,492	—83,508[1]
San Luis Obispo	33	1.5 miles to 13.3 miles east of Santa Lucia Summit (portions); widen and realign	–	–	–	25,000	25,000[9]
San Luis Obispo	56	0.3 mile north Cayucos to 1 mile south Cambria; grade, pave, and structures	12.1	2,385,000	–	–	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Luis Obispo	56	Morro Bay to 1 mile south of Cayucos; grade, pave, and structures—4-lane expressways	6.5	–	$2,600,000	$2,213,705	—$386,295 [1]
San Luis Obispo	58	San Juan Creek to Simmler (portions); grade and pave	3.1	$440,000	367,919	339,585	—28,334 [1]
San Luis Obispo	58	5 miles to 5.4 miles east of Simmler; grade and pave	0.4	–	43,100	36,917	—6,183 [1]
San Luis Obispo	147	At intersection of March Street with Higuera Street; modify signals	–	–	–	442	442 [14]
		(Contributed funds)	–	–	–	152	152
Santa Barbara	2	At the intersection of Broadway (Route a) with Betteravia Road south of Santa Maria; traffic signals, highway lighting, and channelization	–	–	18,800	16,300	—2,500 [1]
Santa Barbara	2	Ortega Hill to Salsipuedes Overhead (portions); landscape	2.8	152,000	152,000	71,354	—80,646 [1, 2]
Santa Barbara, San Luis Obispo	2	4 miles south of Santa Maria to Hourihan Grade; grade, pave, and structures	8.6	7,000,000	7,000,000	6,103,516	—896,484 [1]
		(Contributed funds)	–	–	–	12,500	12,500
Santa Barbara	2	At the intersections of Hollister Avenue with Bath, Canon Perdido, Pendergosa and Valerio Streets; temporary signals	–	–	41,000	36,039	—4,961 [1]
Santa Barbara	2	At the intersection of Broadway (Route 2) with Fesler Street in Santa Maria; improve drainage	2.3	–	18,000	13,433	—4,567 [1]
Santa Barbara	2	In vicinity of Lakeview Road south of Santa Maria; storm drain system	–	–	–	15,000	15,000 [10]
Santa Barbara	2	At the intersection of Route 2 with Santa Barbara Street; signals	–	–	–	650	650 [14]
Santa Barbara	2, 148	At intersection of Broadway with Stowell Road; signals and lighting	–	–	–	18,140	18,140 [14]
		(Contributed funds)	–	–	–	5,225	5,225
Santa Barbara	80	Milpas Street, Route 2 to Mason Street; widen	0.2	–	35,500	33,635	—1,865 [1]
Santa Barbara	148	At grade crossing No. E-276.8 in Guadalupe; lighting and automatic gates	–	–	–	9,820	9,820 [13]
Santa Barbara	149	Between 0.6 mile west and 1.1 miles east of Lompoc Canyon Road, about 6 miles west of Lompoc (Contributed funds)	–	–	–	244,208	244,208
Santa Barbara	149	Route 2 (Buellton) to Solvang (portions); grade and pave	2.3	–	160,000	146,947	—13,053 [1]
Santa Barbara	149, 56	At the intersections of Ocean Avenue with "G" Street, with "H" Street, and with "I" Street; signals, lighting, and channelization	–	–	41,200	40,199	—1,001 [1]
Santa Barbara	149, 56	East city limit of Lompoc to Santa Ynez River (portions); grade and pave	1.4	210,000	181,245	169,500	—11,745 [1]
Tulare	4	Dixley to Tulare Airport (portions); grade, pave, and structures	13.3	3,600,000	3,600,000	3,585,671	—14,329 [1]
Tulare	10, 129	At intersection of Route 10 with Route 129; lighting and channelization	–	–	–	3,380	3,380 [13, 14]
		(Contributed funds)	–	–	–	324	324
Tulare	130	At 0.1 mile east of Orosi and between 5.4 miles and 5.7 miles east of Orosi; grade, raise, and install culvert	–	–	–	12,257	12,257 [10]
Tulare	132	Construct bridge approaches and a pedestrian walkover at Sand Creek Bridge	–	–	20,464	19,590	—874 [1]
Ventura	2	0.6 mile east of Las Posas to 1 mile east of Central Avenue; grade, pave, and structures	1.3	–	504,000	529,347	25,347 [7]
Ventura	2	2.1 miles west of Newbury Park to Conejo Grade Summit; surface	0.7	–	43,000	–	—43,000 [4]
Ventura	2	At Montalvo Grade Crossing No. BE-403.32 and at Grade Crossing No. BE-403.77-C; flash signals	–	–	–	3,000	3,000 [14]
Ventura	2	Ventura overhead, Bridge No. 52-40 over the tracks of the S.P. Co. approximately 2 miles west of Ventura; reconstruct	–	–	–	19,514	19,514 [9]
Ventura	2	At 4.5 miles and 7.5 miles west of Ventura; place stone riprap	–	–	–	15,542	15,542 [20]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1960-61 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-60	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-61	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	2, 60	On Route 2 at the Ditch Road and Callegoas Road overcrossing and on Route 60 at the Pleasant Valley Road, Wood Road, and Dempsey Road overcrossings; functional planting	–	–	$22,000	$16,398	—$5,602 [1]
Ventura	2, 138	Ventura Freeway—Near Palm Street to Mile 2 (D) on Route 2 and Route 2 Freeway to Prospect Street on Route 138; grade, pave, and structures	2.9	$6,500,000	6,500,000	6,957,397	457,397 [7]
Ventura	60	Approximately 0.3 mile south of the Big Sycamore M.S., 12.1 miles southeast of Oxnard; place embankment	–	–	–	6,762	6,762 [2]
Ventura	79	Intersection of Telegraph Road with North Brent Street; drainage, improvement, and widen	–	–	3,761	2,389	—1,372 [1]
Ventura	79	At grade crossings Nos. BE-412.7 and BE-419.4; flashing light signals	–	–	–	6,000	6,000 [1]
Ventura	79, 9	At intersection of Telegraph Road with Wells Road; signals, lighting, and widen	–	–	–	16,128	16,128 [13]
		(Contributed funds)	–	–	–	2,797	2,797
		Totals, Southern Group of Counties		$143,969,000	$198,985,381	$197,159,654	—$1,825,727
		Totals, Northern Group of Counties		$113,550,000	$142,058,490	$132,355,428	—$9,703,062
		Totals, Southern Group of Counties		143,969,000	198,985,381	197,159,654	—1,825,727
		TOTALS, MAJOR PROJECT ALLOCATIONS		$257,519,000	$341,043,871	$329,515,082	—$11,528,789

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project; transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project to facilitate highway maintenance.
[26] Additional project to comply with fish and game requirements.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1960 to June 30, 1961

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,726,005
2. Route 56 in San Francisco to the Mexican line near Tiajuana via San Diego and National City; Orcutt to Route 2 north of Santa Maria; Harrison to Route 2 near Los Alamos	2,818,527
3. Sacramento to Oregon line via Yreka	987,611
4. Sacramento to Los Angeles	1,843,699
5. Stockton to Santa Cruz via Hayward, with a connection from Hayward to the San Francisco-Oakland Bay Bridge; Route 4 near Stockton to Route 65 near Mokelumne Hill	658,875
6. Route 7 to Sacramento; Route 49 near Napa to Route 7 near Davis	194,566
7. Route 69 in Albany to Route 3 near Red Bluff	892,149
8. Ignacio to Route 7 near Cordelia via Napa	63,890
9. Route 79 near Saticoy to Route 4 near San Fernando; near San Fernando to San Bernardino	344,568
10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	236,413
11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	713,916
12. Point Loma to El Centro via San Diego	317,952
13. Route 4 at Salida to Route 23 via Sonora and Long Barn	224,097
14. Oakland to Route 7 in Richmond at Cutting Boulevard	39,157
15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams, and Colusa	501,395
16. Route 1 to Lakeport	36,312
17. Route 3 south of Roseville to Nevada City	105,040
18. Merced to Yosemite National Park near El Portal via Mariposa	81,549
19. Route 9 west of Claremont to Beaumont via Riverside; Pomona to Route 2 near Santa Ana	194,838
20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding; Route 83 near Old Station to Route 29 west of Susanville; Route 29 near Susanville to Route 73 near Ravendale	579,513
21. Route 3 near Richvale to Route 29 near Chats via Quincy and Beckwourth Pass	392,841
22. Route 32 to Route 2 near The Rocks via Hollister and San Juan Bautista; Route 56 near Castroville to Route 2 near Prunedale	34,459
23. Los Angeles to Route 11 near Meyers Station via Antelope Valley, Independence, Bridgeport, and Markleeville	879,589
24. Route 4 near Lodi to San Andreas; Route 65 near Angels Camp to Route 23 near Mount Bullion via Murphys, Calaveras, Big Trees, and Dorrington; Route 23 near Woodfords to the Nevada State line	167,126
25. Route 37 near Colfax to Route 17 near Grass Valley; Nevada City to Route 83 near Sattley via Downieville	274,733
26. Los Angeles (Aliso Street) to Calexico via Ramona Boulevard, Monterey Park, Pomona, Colton, Brawley, and El Centro; a cut-off approximately 2 miles west of Brawley	950,140
27. El Centro to Yuma	92,174
28. Redding to Nevada line via Alturas and Cedarville	332,081
29. Red Bluff to the Nevada line via Susanville; Route 35 to Route 3 near Red Bluff	563,551
31. San Bernardino to Nevada line near Calada via Barstow	333,169
32. Route 56 near Watsonville to Route 249 near Sharon via Hecker Pass and Pacheco Pass	142,970
33. Route 4 near Bakersfield to Route 2 in San Luis Obispo County via Cholame Pass; Route 56 near Cambria to Route 2 near Paso Robles	129,968
34. Route 4 near Arno to Route 23 near Picketts in Hope Valley via Jackson, Irishtown, Pine Grove, Silver Lake, and Kirkwood	179,968
35. Route 1 near Alton to Route 20 near Douglas City, passing near Kuntz and Peanut	282,258
36. Mount Pleasant Ranch to Downieville	327
37. Auburn to Route 38 via Emigrant Gap	630,059
38. Route 11 near May's Junction to Nevada line near Verdi, Nevada, via Tallac, Emerald Bay, McKinney's, Tahoe City, the Truckee River, Truckee, and the Truckee River Canyon	329,883
39. Tahoe City to Nevada line at Crystal Bay	37,651
40. Route 13 to Route 23 near Mono Lake via Big Oak Flat and Buck Meadows; Route 23 near Mono Lake to Route 76 near Benton Station; Route 23 north of Mono Lake to the Nevada line, in the vicinity of the Pole Line Road	181,814
41. Route 5 near Tracy to Route 4 near Fresno; Route 4 near Fresno to General Grant National Park; General Grant National Park to Kings River Canyon	262,254
42. Route 5 near Los Gatos to Governor's Camp in California Redwood Park via Saratoga Gap	64,248
43. Newport Beach to Route 31 at Victorville, via Santa Ana Canyon, San Bernardino, Waterman Canyon, "Crest Drive" into Bear Valley, Big Bear Lake, Baldwin Lake, and around Big Bear Lake	794,960
44. Route 116 near Boulder Creek to Route 42 at Governor's Camp in California Redwood Park	10,477
45. Route 3 near Biggs to Route 7 near Willows	48,078
46. Route 3 near Klamath River Bridge to Route 1	324,742
47. Route 7 near Orland to Chico; Route 3 near Chico to Route 29 near Deer Creek Meadows	130,245
48. Route 1 near Cloverdale via McDonald's to Route 56 at mouth of Navarro River	151,847
49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	119,349
50. Route 15 to Sacramento via Rumsey and Woodland	123,245
51. Route 56 near Valley Ford to Route 8 near Sonoma via Santa Rosa	50,973
52. Route 1 to Tiburon	9,917
53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	153,891
54. Route 11 near Perkins to Drytown passing near Michigan Bar and via Huot's Ranch	40,666
55. San Francisco to Route 5 (Skyline Boulevard)	135,771
56. Route 2 near Las Cruces via the vicinity of Lompoc and Guadalupe to Route 2 near Pismo; San Luis Obispo to San Francisco along the coast via Cambria, San Simeon, and Santa Cruz; Route 1 near southerly end of Marin Peninsula to Route 1 near Fernbridge via the coast route through Jenner, Westport, and Ferndale, including lateral connection with Route 1 near Leggett Valley	1,369,930
57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	233,004
58. Route 2 near Santa Margarita to the Arizona line near Topok, Arizona via Bakersfield, Mojave, Barstow, and Needles, with a connection from near Needles to Arizona line	522,891
59. Route 4 near Gorman to Route 31 near Cajon Pass; Route 31 near Cajon Pass to Route 43 via Lake Arrowhead	192,890
60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	473,381
61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	254,480
62. Route 171 near Buena Park to Route 61 via San Gabriel Canyon	88,911
63. Big Pine to Nevada line via Oasis	54,391
64. Route 2 near San Juan Capistrano to Route 78 near Perris; Route 78 near Perris to Route 26 near Indio; Mecca via Blythe to the Arizona line at the Colorado River; a point near Shaver's Summit to Route 26 near Indio	334,367

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1960 to June 30, 1961—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
65. Auburn to Sonora via Placerville, Diamond Springs, El Dorado, Jackson, San Andreas, and Angels; Route 40 near Moccasin Creek to Route 125 near Oakhurst	$241,60
66. Route 5 near Mossdale School to Route 4 at Manteca; Route 4 near Manteca to Route 13 near Oakdale	33,10
67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	19,56
68. The Bayshore Highway from San Francisco to Route 2 near Ford Road south of San Jose	2,093,30
69. San Jose to the Richmond-San Rafael Bridge Toll Plaza including a connection to Route 5 near Warm Springs; Point San Quentin to Route 56 near Point Reyes Station	1,059.90
70. Route 1 near Ukiah to Mendocino State Hospital	4,42
71. Route 1 near Crescent City to Oregon line	57,67
72. Route 3 at Weed to Oregon line near Calor	129,82
73. Route 29 to Oregon line near New Pine Creek via Alturas	234,34
74. Route 6 near Napa to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	83,90
75. Oakland to Route 4 near Stockton via Walnut Creek and Antioch; Route 4 near Stockton, north of Walnut Creek to a connection with Route 74 near Benicia; Route 4 near Stockton via Copperopolis to Route 65 near Altaville	828,51
76. Route 23 near Bishop to Nevada State line near Montgomery Pass; Route 23 to Camp Sebrina; Route 125 near Fresno to Huntington Lake	298,33
77. East city limits of Los Angeles to Route 26 near El Monte; Pomona to San Diego via Temecula	325,39
78. Riverside to Route 77 near Temecula; Route 12 near Descanso to Route 77 near Temecula	141,86
79. Route 2 near Ventura to Route 23 near Solamint	126,74
80. Route 2 near Santa Barbara to Route 2 near Zaca via San Marcos Pass to Route 151 near Ventura-Santa Barbara County line via Foothill Road to Route 2 via Sycamore Canyon	98,30
81. Route 71 to Route 1 north of the Smith River	21,63
82. Route 20 near Weaverville to Montague	63,50
83. Route 3 near Mount Shasta to Lassen National Park; Lassen National Park to Route 29 near Morgan; Route 29 near Deer Creek Pass to Route 21 near Indian Falls; Route 21 near Blairsden to Route 38 near Truckee	502,05
84. Route 20 near Willow Creek to Route 46 near Weitchpec	57,55
85. Route 1 to Route 20 north of the Mad River	2,48
86. Route 83 near Lassen National Park to Route 29 at Mineral	29,79
87. Route 7 near Woodland to Route 21 near Oroville; Route 21 near Wick's Corner to Route 3 near Chico	143,45
88. Route 15 near Colusa to Route 47 near Hamilton City; Route 15 near Sycamore to Route 87 near Knights Landing	104.93
89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	82,94
90. Route 7 near Vacaville to Route 7 near Dunnigan	49,28
91. Route 3 near Lincoln to Route 17 near Newcastle	26,03
92. Route 65 near Coloma to Marshall's Monument	41
93. Route 65 near Cool via Georgetown to Route 65 near Placerville	97,10
94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	6,71
95. Route 23 near Coleville to Nevada line	7,31
96. Route 23 near Bridgeport to Nevada line via Walker River	26,89
97. Route 4 near Stockton to Route 54 near Waite's Station including a connection to Route 34 south of Ione	41,55
98. Route 4 in Sacramento to Route 3 north of Sacramento	25,88
99. Route 53 at Rio Vista via Ryer Island to Route 6 near Broderick	114,96
100. Route 99 on Ryer Island to Route 11	77,33
101. Route 53 to Route 7 near Dixon	30,77
102. Route 49 near Rutherford to Route 6 via Sage Canyon	32,95
103. Route 1 near Geyserville to Route 49 near Calistoga	32,16
104. Route 56 near Jenner to Route 1 near Cotati; Route 1 near Petaluma to Route 8 near Shellville	102,18
105. Route 56 near Half Moon Bay to Route 5 near Hayward; Hayward via 14th Street in San Leandro to High Street in Oakland	202,51
106. Route 7 near Hercules to Route 75 north of Concord	58,75
107. Route 56 to a point near Sunol on Route 108; Route 108 near Scott's Corners to Route 75 near Walnut Creek	223,98
108. Route 5 near Mission San Jose to Route 75 near Brentwood	30,92
109. Route 238 near Crows Landing to Route 13 between Salida and Riverbank	14,08
110. Route 75 near Brentwood to Route 65 via Modesto, including a connection to Route 238 southwest of Vernalis	90,29
111. Route 23 near Rush Creek via June Lake to Route 23	42,71
112. Route 23 to Mammoth Lakes	70,4
113. Route 2 near Mountain View to Route 5 near Milpitas	14.1
114. Route 5 to Route 68 near Mountain View	18,0
115. The intersection of Route 5 and Route 239 near Moorpark Avenue to Route 68 near Story Road; Route 68 near San Jose to Patterson	49,5
116. Santa Cruz to Route 42 near Waterman Gap	45,41
117. Monterey to Route 2 near Salinas	50,37
118. Route 2 near Salinas to Route 56 near Castroville	22,1
119. Route 2 near Gilroy to Route 10	93,64
120. Route 2 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 119 in Bear Valley	14.0
121. Route 32 west of Los Banos to Route 41 near Centinella	3,0
122. Route 238 near Gustine to Route 4 near Merced	28,1
123. Snelling to Route 4 near Merced southerly to Route 32	36,4
124. Route 4 at Chowchilla via Robertson Boulevard to Route 32	9,5
125. Route 56 near Morro to Route 4 near Fresno; Route 4 near Fresno to Yosemite National Park	276.4
126. Route 41 near Kerman to Route 4 near Madera; Route 4 near Madera to Route 125	31.7
127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Olancha, Death Valley, and Death Valley Junction; Route 23 near Lone Pine to a junction with Route 4 near Tipton to Route 31 via Keeler	267,1
128. Route 127 to Nevada line	2,1
129. Route 4 near Bakersfield to Route 41 near General Grant National Park	119,0
130. Orosi to Route 129	18,1
131. Route 4 near Kingsburg to Route 10 near Lemon Cove	29,9
132. Route 134 near Tulare to Orange Cove	44,5
133. Visalia to Woodlake	16,9
134. Route 135 at Corcoran to Lindsay via Tulare	44.6

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1960 to June 30, 1961—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
135. The junction of Route 33 and Route 139 near Wasco to Route 10 near Hanford; the King's County line north of Hanford to Route 4 near Selma	$69.419
136. Route 4 near Delano to Route 129	16,044
137. Route 58 near Santa Margarita to Route 125 near Creston	19,367
138. Route 41 near Mendota to Route 10 near Oilfields; Route 10 near Coalinga to Route 57 near Maricopa; Route 2 near Ventura to Route 57 in Cuyama Valley	313.168
139. Route 140 to Route 33 near Wasco	36,209
140. Taft to Route 4 near Greenfield; Route 4 south of Bakersfield to Route 58	68,485
141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	20,145
142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	84.617
143. Route 140 near Weed Patch to Route 57	14,757
144. Cummings Valley State Institution to Route 58 near Tehachapi	16,386
145. Route 31 near Cajon Pass to Route 23 near Little Lake	70.470
146. Route 187 east of Brawley to Route 64 near Blythe; Route 64 near Blythe to Route 58 near Needles; Route 58 west of Needles northerly to the Nevada line	147,910
147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	22.191
148. Route 56 near Guadalupe to Sisquoc via Santa Maria	31,830
149. Surf to Route 80 near Santa Ynez	57,811
150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	16,465
151. Route 2 near Rincon to Route 79 in Santa Paula	79.214
152. Route 2 near Carpinteria to Carpinteria Beach State Park	634
153. Hueneme to Route 9 near Somis	31,188
154. Route 60 near El Rio to Route 9 near Saticoy	9,630
155. Route 60 near Aliso Canyon to Route 2 near Triunfo; Route 2 near Newbury Park to Route 79 near Fillmore	72.646
156. Route 60 near Topanga Beach to Route 9 near Chatsworth	41,985
157. Route 4 near Tunnel Station to Route 9 near San Fernando	4,380
158. Route 4 near San Fernando to Route 2 near El Toro	326,516
159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	26,380
160. Route 158 near Inglewood to Route 2 in Los Angeles	21,875
161. Route 205 near Elysian Park in Los Angeles to Route 4 near Glendale; Route 4 near Glendale to Route 2 near Riverside Drive; Route 4 near Glendale to Route 9 near Monrovia	203,871
162. Route 60 at Santa Monica to Route 61 near Avenue 36	126,876
163. Route 60 near Colorado Avenue in Santa Monica to Windward Avenue in Los Angeles	1,756
164. Route 60 at Torrance to Route 158 near Culver City	96,545
165. San Pedro to Route 9 near La Canada	490,265
166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	125,736
167. Route 165 in San Pedro to Route 9 in Pasadena via Long Beach	171,301
168. Route 60 near Long Beach to Route 9 near Lamanda Park	144,952
169. Route 56 to Route 117 via Canyon del Rey	2,786
170. Route 60 near Seal Beach to Route 9 near Duarte	78,728
171. Route 60 near Huntington Beach to Route 62 near Buena Park	75,212
172. Route 2 in Los Angeles to Route 19	52,513
173. Route 60 in Santa Monica to Route 2 near Soto Street	108,895
174. Route 60 west of Inglewood to Route 2 near Santa Ana	233,950
175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	179,025
176. Route 174 near Norwalk to Route 43 in Santa Ana Canyon	41,943
177. Route 176 near Brea to Route 77 near Chino	16,970
178. Route 168 near Lakewood to Route 174 near Anaheim	37,398
179. Route 60 near Long Beach to Route 43 near Orange	71,757
180. Route 2 near Orange County Hospital northerly to Route 175	13,087
182. Route 43 near Orange to Orange County Park	14,434
184. Route 60 near Corona del Mar to Route 2 in Santa Ana via Main Street	40,206
185. Route 60 in Laguna Beach to Route 2 near Irvine	27,330
187. Route 26 near Whitewater to Route 43 near Lucerne Valley via Morongo Valley; Route 26 near Whitewater to Route 64 near Palm Desert; Route 26 near Indio via the north shore of Salton Sea, to Route 26 near Brawley; Route 26 near Brawley to Route 27 near Holtville; Route 27 near Holtville to Route 202 near Bonds Corners	196,421
188. Route 43 near Mount Anderson to Route 59	28,770
189. Route 43 near Strawberry Peak via Strawberry Flat to Route 59 near Lake Arrowhead	34,602
190. Route 9 near San Dimas to Route 26 near Redlands; Route 26 near Redlands to Route 43 near Big Bear Lake via Barton Flats	188.821
191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	10,758
192. Route 77 to Route 190 near Upland	31,733
193. Route 43 near Corona to Route 31 near Devore	18,754
194. Route 78 east of Temecula to Route 26 near Beaumont	47,849
195. Route 2 near Oceanside to Route 78 near Lake Henshaw	60,818
196. Route 2 near Oceanside to Route 77 near Escondido	30,799
197. Route 77 near Escondido to Route 198 near Ramona	15,828
198. Route 200 near Spring Valley to Route 12 near La Mesa; Route 12 near El Cajon to Route 78 near Santa Ysabel; Julian to Route 26 near Kane Springs	174,295
199. The San Diego-Coronado Ferry in Coronado to Route 2 via Silver Strand	18,418
200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	141,229
201. Calipatria to Route 187 between Brawley and Holtville; Route 26 east of Heber to Route 187 near Brawley	36,610
202. Route 12 near Coyote Wells to Route 27 near Midway Wells via Calexico	54,628
203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	9,619
204. Route 26 to Mecca via Avenue 66	12,352
205. Route 165 near Los Angeles River in Los Angeles to Route 161 in Pasadena	95,581
206. Route 257 near Emeryville to Route 75 near Lake Temescal	15,792

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1960 to June 30, 1961—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
207. Route 190 near Highland northeasterly to Route 43	$79,1
208. Route 8 near Sears Point to Route 7 near Lake Chabot	71,2
209. Route 3 near Project City to Shasta Dam	8,8
210. Route 28 near Canby to Oregon line near Hatfield; Route 28 near Hatfield to Route 72 near Dorris	91,5
212. Nevada line in Pahrump Valley to Route 23 near Freeman	40,2
213. Route 4 near the northerly limits of San Fernando to Route 4 near the southerly limits of San Fernando	3,4
216. Route 20 north of Susanville to Route 28 near Adin	62,6
224. Route 2 near the intersection of Lombard Street and Van Ness Avenue to the San Francisco-Oakland Bay Bridge approach in San Francisco	32,3
226. Route 105 in San Leandro, thence via Davis Street, Bayshore Boulevard, Doolittle Drive, Webster Street, and Posey Tube to Route 69 in Oakland near Seventh and Harrison Streets; Route 69 near Castro Street in Oakland to Route 5	160,8
227. Route 75 near Lake Temescal in Oakland to Route 5	56,1
228. Route 258 near San Lorenzo to Route 5 near Hayward	44,4
230. Route 172 to Route 173 via Indiana Street in Los Angeles County	7,0
232. Sacramento to Marysville	52,1
233. Route 83 near Sierraville to Route 21 near Vinton via Loyalton	66,6
237. Junipero Serra Boulevard from Route 56 in Daly City to San Bruno	53,2
243. Route 89 south of Kelseyville to Route 49 near Lower Lake	24,3
245. Route 232 near Catlett to Route 87 near Tudor	44,3
State Parks	85,8
	$40,049,2

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1961-62 Fiscal Year With Budget Estimates Submitted to the 1961 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1961-62 BUDGET 1961 SESSION	REVISED ESTIMATES	DIFFERENCES
STATE HIGHWAY FUND			
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfer from Highway Users Tax Fund	$357,029,362	$351,039,845	—$5,989,517
Revenues:			
Supervision of Outdoor Advertising:			
License fees	$46,000	$46,000	–
Permits and penalties	81,000	81,000	–
Totals, Supervision of Outdoor Advertising	$127,000	$127,000	–
Martinez-Benicia Ferry tolls	200,000	200,000	–
Interest from investments	1,000,000	2,000,000	$1,000,000
Interest from condemnation deposits	600,000	600,000	–
Totals, State Funds	$358,956,362	$353,966,845	—$4,989,517
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$265,113,005	$265,106,390	—$6,615
For county highways	8,457,807	8,457,807	–
Totals, Federal Aid Subventions	$273,570,812	$273,564,197	—$6,615
Federal Government Reimbursements:			
For state highways	–	$237,538	$237,538
For county agencies	–	98,747	98,747
Totals, Federal Government Reimbursements	–	$336,285	$336,285
Miscellaneous Contributions:			
For state highways	–	$6,700,396	$6,700,396
For county and other agencies—emergency damage repairs	–	65,000	65,000
For county highways—federal and secondary	–	575,464	575,464
Totals, Miscellaneous Contributions	–	$7,340,860	$7,340,860
Reimbursements—work for other agencies	–	306,781	306,781
Totals, Federal and Other Funds	$273,570,812	$281,548,123	$7,977,311
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$632,527,174	$635,514,968	$2,987,794

DEPARTMENT OF VETERANS AFFAIRS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

Veterans' Home of California

The Veterans' Home, a 2,412-bed facility is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside near Yountville with both single and 2-story buildings and a 4-story hospital. Most of the structures of the institution have been replaced in recent years or are in good condition.

The construction program for 1962-63 provides for alteratio in the kitchen and conversion of the main dining room fro family to cafeteria style feeding. The change in the method dining room feeding is expected to reduce the home's food ser ice staff by 10 positions. This will represent an annual saving of $39,000 in operating costs effective in 1963-64. A mino project provides for improved ventilation in the laundry.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Population	1,769	1,800	1,800
TOTAL CAPACITY	2,412	2,412	2,412
Excess capacity[1]	—643	—612	—612
Bed Capacity:			
Domiciliary	1,531	1,531	1,531
Intermediate—long-term	418	418	418
Hospital	449	449	449
Receiving	14	14	14

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM			
PROPOSED 1962-63 EXPENDITURES[a]			
Alteration and additions to main culinary unit	–	–	$187,300
Minor Projects:[b]			
Alteration and improvement projects under $5,000	–	–	2,700
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES[c]			
Hospital alterations and additions, and medical treatment center	$140,200	–	–
Construct, replace chapel	—2,782[e]	–	–
Construct water supply improvements	—1,234[e]	–	–
Minor Projects:			
Equip hospital alterations, and medical treatment center	–	$7,600	–
Install domestic water strainers	–	5,500	–
Install outside fire escapes	–	14,700	–
Install panic exit doors	–	6,560	–
Complete fire alarm system—1st increment	–	10,000	–
Alteration and improvement projects under $5,000	–	5,140	–
Roads and grounds improvements	—4,043[e]	–	–
Develop and landscape around sections	—675[e]	–	–
Enlarge disposal plant workshop and testing laboratory	1,833	–	–
Miscellaneous road and sidewalk repairs	–	628	–
Minor bathroom, toilet room and attic alterations of "B" and "C" wards	2,400	700	–
Complete remodeling, surgical area	–	2,500	–
Install central oxygen and nitrous oxide system	–	850	–
Install bed pan washer and sterilizer, hospital annex No. 1	579	271	–
Replace steam and return lines, security station	–	2,600	–
Remodel dental area, administration building	–	3,000	–
Provide entrance to classroom	–	850	–
Fire walls, attics "A" and "B"	–	3,300	–

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[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

[c] Unless otherwise indicated major projects from General Fund in 1960-61 and from State Construction Program Fund in 1961-62; minor projects from General Fund in both years.

[e] Unexpended balance reported as expended in prior year.

[1] Does not include any allowance for vacancies due to members on pass, or for turnover.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Fire sprinkler system, paint and carpenter shops	$3,588	–	–
Alterations and Hinman Dam	2,275	–	–
Enlarge switch gear	20,437	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$162,578	$64,199	$190,000
General Fund	*162,578*	*64,199*	*2,700*
State Construction Program Fund [d]	–	–	*187,300*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$40,250	$49,500	$2,700
Allocated From:			
Section 16409, Government Code	263,700	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 352	–	13,371	–
Budget Act of 1959, Item 380	3,728	1,328	–
Budget Act of 1958, Item 424	1,976	–	–
Total Available	$309,654	$64,199	$2,700
Available in subsequent year	—14,699	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1957, Item 413	—123,500	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1958, Item 423.5	—4,043	–	–
Budget Act of 1958, Item 424	—818	–	–
Budget Act of 1957, Item 413	—4,016	–	–
TOTAL EXPENDITURES	$162,578	$64,199	$2,700
State Construction Program Fund [d]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$187,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$162,578	$64,199	$190,000
General Fund	*162,578*	*64,199*	*2,700*
State Construction Program Fund [d]	–	–	*187,300*

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[d] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF WATER RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY			
CALIFORNIA WATER FACILITIES PROGRAM			
STATE PROJECTS			
General investigations	–	$101,204	$313,382
Project planning	$898,629	1,176,510	1,190,511
Design, Right-of-way, and Construction Supervision:			
Design	5,749,267	9,326,000	10,071,980
Right-of-way	683,355	2,222,000	1,770,000
Construction supervision	1,443,200	1,534,000	3,669,600
Retirement	248,012	–	–
Totals, Design, Right-of-way, and Construction Supervision	$8,123,834	$13,082,000	$15,511,580
Construction:			
Feather River Project	$11,638,605	$19,057,750	$22,718,181
North Bay Aqueduct Project	6,825	100,000	–
South Bay Aqueduct Project	2,823,157	2,975,411	1,355,000
California Aqueduct Project	1,985,270	5,822,205	19,567,350
Bond issuance expense	–	–	100,000
Totals, Construction	$16,453,857	$27,955,366	$43,740,531
Totals, Design, Right-of-way, and Construction	$24,577,691	$41,037,366	$59,252,111
Operations	546,039	1,253,365	1,587,658
Loans for automobiles and heavy equipment	–	–	296,138
Totals, State Projects	$26,022,359	$43,568,445	$62,639,800
STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS[1]	$1,371,607	$558,205	$3,109,334
FEDERAL-STATE PROJECTS[2]			
Sea Water Conversion Plant	—$120,616	$28,040	–
Black Butte on Stony Creek	7,300,000	–	–
New Hogan on Calaveras Creek	6,440,000	–	–
Totals, Federal-State Projects	$13,619,384	$28,040	–
TOTALS, CAPITAL OUTLAY *(Systems Facilities and Special Projects)*	$41,013,350	$44,154,690	$65,749,134
STATE BUILDING PROGRAM			
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$32,500	$427,112	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$41,045,850	$44,581,802	$65,749,134
General Fund	*177,455*	*427,112*	*106,866*
California Water Fund	*39,606,474*	*44,154,690*	*65,413,096*
Local Projects Assistance Fund	*1,261,921*	–	–
California Water Resources Development Bond Fund	–	–	*229,172*

The Capital Outlay budget presents the expenditures for the California Water Development Program and for construction of department facilities under the State Building Program. The Capital Outlay expenditures for the California Water Development Program include the cost of the construction and acquisition phases of the state water facility projects, the state contributions to federal-state projects, and state financial assistance to local projects.

A general explanation of the state projects under the California Water Development Program is presented in the State Operations budget on page 691 with a description of the significant units of each project and a timetable of design, acquisition, construction, and operation. The timetable is based on the best current estimates of project emphasis and production potential. Each expenditure for state projects in the Capital Outlay budget relates directly to the timetable which indicates the beginning and progress of all projects active during the current and budget years.

CALIFORNIA WATER PROGRAM

STATE PROJECTS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL INVESTIGATIONS[3]	–	$101,204	$313,382
PROJECT PLANNING[3]	$898,629	$1,176,510	$1,190,511
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION			
Feather River Project			
UPPER FEATHER DIVISION			
Frenchman Dam and Reservoir:			
Estimated program accomplishment	$739,292	$733,000	–
Less amount reported as expenditure in 1959-60	—683,859	—584,738	–

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[1] Includes expenditures of $109,686 in 1960-61, $254,705 in 1961-62 and $258,834 in 1962-63 for administration shown in Other Activities in the support budget.

[2] Includes expenditures of $28,040 in 1960-61 and 1961-62 for administration shown in Other Activities in the support budget.

[3] Detail shown in State Operations section of budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION—Continued			
Feather River Project—Continued			
UPPER FEATHER DIVISION—Continued			
Frenchman Dam and Reservoir—Continued			
Contractual liability for subsequent years	$35,464	–	–
Less amount reported as expenditure in 1960-61	–	—$35,464	–
Totals	$90,897	$112,798	–
Access roads, Frenchman dam and reservoir	–	80,000	–
Recreation facilities, on-shore development, Frenchman reservoir	–	–	$106,866
Antelope Valley dam and reservoir	–	220,000	1,000,000
Right-of-Way Acquisition:			
Estimated program accomplishment	286	295,000	–
Less amount reported as expenditure in 1959-60	*—599*	–	–
Totals	—$313	$295,000	–
Totals, Construction	$90,584	$707,798	$1,106,866
Departmental Cost:			
Design	38,496	159,000	–
Right-of-way	29,672	51,000	–
Construction supervision	185,530	134,000	223,000
Totals, Departmental Cost	$253,698	$344,000	$223,000
TOTAL EXPENDITURES, UPPER FEATHER DIVISION	$344,282	$1,051,798	$1,329,866
OROVILLE DIVISION			
Palermo outlet works	–	$353,000	$400,000
Oroville dam and reservoir embankment	–	414,000	8,000,000
Permanent buildings	–	–	400,000
Miocene canal and Wilenor siphon relocation	–	–	40,000
Oroville power plant	–	–	1,300,000
U.S. 40A Highway crossing over Thermalito canal	–	184,000	–
Feather River hatchery	–	215,000	220,000
Western Pacific Railroad Relocation:			
Section headquarters	–	240,000	–
Tunnel No. 1:			
Estimated program accomplishment	$1,224,678	745,322	–
Contractual liability for subsequent years	846,443	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—846,443	–
Totals	$2,071,121	—$101,121	–
Tunnels Nos. 2 and 3:			
Estimated program accomplishment	2,993,283	530,866	–
Less amount reported as expenditure in 1959-60 fiscal year	—2,634,978	—537,812	–
Totals	$358,305	—$6,946	–
Grading and Maintenance—Oroville to Pentz:			
Estimated program accomplishment	1,356,663	2,564,337	–
Contractual liability for subsequent years	2,438,084	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—2,438,084	–
Totals	$3,794,747	$126,253	–
Poe Siding	–	510,000	–
Trackage, Laying Ties and Rails, and Signal System:			
Estimated program accomplishment	368,837	2,477,576	$680,000
Contractual liability for subsequent years	2,805,816	351,760	–
Less amount reported in 1960-61 fiscal year	–	—2,477,576	—328,240
Less amount reported in 1961-62 fiscal year	–	–	—351,760
Totals	$3,174,653	$351,760	–
Western Union Facilities:			
Estimated program accomplishment	31,587	189,413	–
Contractual liability for subsequent years	209,613	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—209,613	–
Totals	$241,200	—$20,200	–
Highway relocation U.S. 40A Oroville to Wicks Corner	–	245,000	–
U.S. 40A Wicks Corner to Jarbo Gap—approaches and surfacing	–	238,000	–
Highway Maintenance—Highway 40A:			
Estimated program accomplishment	19,433	30,000	–
Less amount reported as expenditure in 1959-60 fiscal year	—9,433	–	–
Totals	$10,000	$30,000	–
Haul Road—U.S. 40A Overcrossing	–	121,000	–
Oroville to Quincy, County Road Relocation	–	–	$1,320,000
Oroville to Feather Falls, County Road Relocation	–	–	600,000

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION—Continued			
Feather River Project—Continued			
OROVILLE DIVISION—Continued			
Construction, Combination Railroad and Highway Bridge, West Branch:			
Estimated program accomplishment	$6,913,339	$2,963,393	–
Less amount reported in 1959-60 fiscal year	—6,742,039	—1,568,032	–
Totals	$171,300	$1,395,361	–
Diversion Tunnel No. 1:			
Estimated program accomplishment	–	3,700,000	$2,500,000
Contractual liability for subsequent years	–	2,493,685	–
Less amount reported as expenditure in 1961-62 fiscal year	–	–	—2,493,685
Totals	–	$6,193,685	$6,315
Diversion Tunnel No. 2	–	–	3,300,000
Housing for department personnel	–	–	1,000,000
Corrective maintenance of railroad right-of-way	–	–	100,000
Local impact aid	–	75,000	225,000
Right-of-Way Acquisition:			
Estimated program accomplishment	1,613,855	7,899,000	4,700,000
Contractual liability for subsequent fiscal years	112,840	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—112,840	–
Totals, Right-of-Way Acquisition	$1,726,695	$7,786,160	$4,700,000
Totals, Construction	$11,548,021	$18,349,952	$21,611,315
Departmental Cost:			
Design	$2,068,903	$2,896,000	$2,669,480
Right-of-way	355,548	694,000	579,000
Construction supervision	807,106	869,000	2,429,600
Totals, Departmental Cost	$3,231,557	$4,459,000	$5,678,080
TOTALS, OROVILLE DIVISION	$14,779,578	$22,808,952	$27,289,395
TOTALS, FEATHER RIVER PROJECT	$15,123,860	$23,860,750	$28,619,261
Delta Water Project			
Departmental cost—designs	$1,005	–	–
North Bay Aqueduct Project			
Right-of-way Acquisition	$6,825	$100,000	–
Departmental Cost:			
Design	115,485	—8,498	–
Right-of-way	35,619	152,000	–
Totals, Departmental Cost	$151,104	$143,502	–
TOTALS, NORTH BAY AQUEDUCT PROJECT	$157,929	$243,502	–
South Bay Aqueduct Project			
Construction, Delta-Mendota Canal to Patterson Reservoir:			
Estimated program accomplishment	$1.784,083	$1,670,052	–
Contractual liability for subsequent years	687,641	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—687,641	–
Plus prior year expenditures reported in 1960-61 fiscal year	125,679	–	–
Totals	$2.597.403	$982,411	–
Construction, Patterson Reservoir to Del Valle Branch Canal:			
Estimated program accomplishment	–	$400,000	$772,000
Contractual liability for subsequent years	–	772,000	–
Less amount reported as expenditure in 1961-62 fiscal year	–	–	—772,000
Totals	–	$1,172,000	–
Del Valle Reservoir County Road Relocation	–	–	1,100,000

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECT—Continued			
DESIGN, RIGHT-OF-WAY AND CONSTRUCTION—Continued			
South Bay Aqueduct Project—Continued			
Right-of-way Acquisition:			
Program accomplishment	$411,767	$821,000	$255,000
Less prior year adjustment	—186,013	–	–
Totals	$225,754	$821,000	$255,000
Totals, Construction	$2,823,157	$2,975,411	$1,355,000
Departmental Cost:			
Right-of-way	82,794	143,000	183,000
Design	600,714	312,498	938,000
Construction supervision	450,564	486,000	330,000
Totals, Departmental Cost	$1,134,072	$941,498	$1,451,000
TOTALS, SOUTH BAY AQUEDUCT PROJECT	$3,957,229	$3,916,909	$2,806,000
California Aqueduct Project			
Location surveys	–	–	$109,000
NORTH SAN JOAQUIN DIVISION			
Right-of-way Acquisition:			
Estimated program accomplishment	$43,912	$500,000	$1,150,000
Less amount reported as expenditure in 1959-60 fiscal year	—52,920	–	–
Totals, Construction	—$,9008	$500,000	$1,150,000
Departmental Cost:			
Right-of-way	54,858	132,000	99,000
Design	402,514	–	1,180,500
Construction supervision	–	–	81,000
Totals, Departmental Cost	$457,372	$132,000	$1,360,500
TOTALS, NORTH SAN JOAQUIN DIVISION	$448,364	$632,000	$2,510,500
SAN LUIS DIVISION (Joint State-Federal Facilities)			
Advance to Bureau of Reclamation:			
Construction	–	–	$12,501,000
Highway and Utility Relocation	–	–	8,750,000
Right-of-Way Acquisition:			
Estimated program accomplishment	$298,815	$1,250,000	850,000
Contractual liability for subsequent years	127,795	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—127,795	–
Totals	$426,610	$1,122,205	$850,000
Totals, Construction	$426,610	$1,122,205	$22,101,000
Departmental Cost:			
Design	732,918	2,912,000	106,000
Right-of-way	41,453	31,000	29,000
Construction supervision	–	45,000	31,000
Totals, Departmental Cost	$774,371	$2,988,000	$166,000
TOTALS, SAN LUIS DIVISION (Joint State-Federal facilities)	$1,200,981	$4,110,205	$22,267,000
Less Federal share	– [4]	– [4]	—10,020,150 [5]
NET TOTAL, SAN LUIS DIVISION (Joint State-Federal facilities)	$1,200,981	$4,110,205	$12,246,850
SOUTH SAN JOAQUIN DIVISION			
Construction—Excavate Kern Lake to Wheeler Pumping Plant No. 1:			
Estimated program accomplishment	–	–	$800,000
Right-of-Way Acquisition:			
Estimated program accomplishment	$3,760	–	1,400,000
Total Construction	$3,760	–	$2,200,000
Departmental Cost:			
Right-of-way	12,663	$68,000	242,000
Design	507,423	1,114,000	1,652,000
Construction supervision	–	–	222,000
Totals, Departmental Cost	$520,086	$1,182,000	$2,116,000
TOTALS, SOUTH SAN JOAQUIN DIVISION	$523,846	$1,182,000	$4,316,000

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[4] Credit for State expenditures ultimately to be applied by Federal Government.

[5] Federal expenditures not included in overall budget totals.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
Design, Right-of-Way and Construction—Continued			
California Aqueduct Project—Continued			
TEHACHAPI DIVISION			
Construction—Access Roads:			
Estimated program accomplishment	–	–	$864,000
Departmental Cost:			
Design	$283,138	$638,000	1,226,000
Right-of-way	519	22,000	28,000
Construction supervision	–	–	220,000
Totals, Departmental Cost	$283,657	$660,000	$1,474,000
TOTALS, TEHACHAPI DIVISION	$283,657	$660,000	$2,338,000
COASTAL DIVISION			
Departmental cost—design	$31,513	–	–
TOTAL, COASTAL DIVISION	$31,513	–	–
ANTELOPE DIVISION			
Construction—access roads	–	–	$80,000
Right-of-way Acquisition:			
Estimated program accomplishment	–	–	220,000
Totals, Construction	–	–	$300,000
Departmental Cost:			
Right-of-way	–	$57,000	$41,000
Design	–	174,000	294,000
Construction supervision	–	–	24,000
Totals, Departmental Cost	–	$231,000	$359,000
TOTALS, ANTELOPE DIVISION	–	$231,000	$659,000
EAST BRANCH DIVISION			
Right-of-way Acquisition:			
Estimated program accomplishment	$1,562,252	$4,200,000	$2,600,000
Prior year adjustment	1,656	–	–
Totals, Construction	$1,563,908	$4,200,000	$2,600,000
Departmental Cost:			
Design	369,356	441,000	1,295,000
Right-of-way	56,638	822,000	532,000
Totals, Departmental Cost	$425,994	$1,263,000	$1,827,000
TOTALS, EAST BRANCH DIVISION	$1,989,902	$5,463,000	$4,427,000
WEST BRANCH DIVISION			
Right-of-Way Acquisition:			
Estimated program accomplishment	–	–	$372,500
Departmental Cost:			
Right-of-way	$10,691	$50,000	37,000
Design	43,891	240,000	489,000
Totals, Departmental Cost	$54,582	$290,000	$526,000
TOTALS, WEST BRANCH DIVISION	$54,582	$290,000	$898,500
CAPACITY AND STAGING STUDY			
East and West Branches	–	$17,000	–
ELIZABETH LAKE CANYON CONVEYANCE STUDY	–	14,000	–
ALTERNATE AQUEDUCT (Southern California)			
Departmental Cost:			
Design	$70,577	–	–
Right-of-way	2,900	–	–
TOTAL, ALTERNATE AQUEDUCT	$73,477	–	–
GENERAL AQUEDUCT DESIGN (Southern California)			
Departmental cost—design	$194,715	–	–
SUBSIDENCE PROGRAM			
Departmental cost—design	$288,619	$417,000	$222,000
TOTALS, CALIFORNIA AQUEDUCT PROJECT	$5,089,656	$13,016,205	$27,726,850
Bond Issuance Expense	–	–	$100,000

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
Retirement	$248,012	–	–
TOTALS, DESIGN, RIGHT-OF-WAY AND CONSTRUCTION	$24,577,691	$41,037,366	$59,252,111
Loans for automobiles and heavy equipment	–	–	296,138
Operations	546,039	1,253,365	1,587,658
TOTAL EXPENDITURES, STATE PROJECTS	$26,022,359	$43,568,445	$62,639,800
California Water Fund	*25,877,404*	*43,568,445*	*62,303,762*
General Fund	*144,955*	–	*106,866*
California Water Resources Development Bond Fund	–	–	*229,172*
AID TO LOCAL IMPACT AREAS			
Oroville Project:			
Aid to local school districts (Section 18303, Education Code)	–	–	$75,000
Aid to local government (Sections 65000 through 65011, Water Code)	–	$75,000	150,000
Totals	–	$75,000	$225,000
Less: Amounts reported as expenditures in projects costs	–	75,000	225,000
Net Expenditures	–	–	–

STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

To assist local agencies in the financing of water projects, the Legislature enacted Chapter 2052, Statutes of 1957, entitled "State Financial Assistance for Local Projects." Chapter 1752, Statutes of 1959, amended and added to this program and appropriated $15,000,000 for a loan and grant fund. Chapter 1762/59 provides for a program of state financial assistance to local projects of $130,000,000.

This program provides state financial assistance to public agencies for development of needed and economically justified local water projects. To encourage public agencies to develop the public recreational potential of these projects, the program also provides for state grants for cost properly allocated to the incidental recreational and fish and wildlife benefits of the project.

In administering this program, the department prescribes procedures and gives information to interested agencies pertaining to applications, receives and processes applications, makes findings of feasibility based on complete engineering, economic, and financial analyses of project reports prepared by applicants and reports to the Legislature on each application.

Under Chapter 1752, Statutes of 1959, the Department of Water Resources, with prior approval of the California Water Commission, can make loans up to $4,000,000 and grants up to $300,000. Larger loans and grants may be made only after approval by the Legislature.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Loans	$1,260,000	$253,500	$800,500
Grants	–	50,000	2,050,000
State pro rata	1,884	–	–
Treasurer's charges	37	–	–
Administration	100,983	254,705	258,834
Retirement	8,703	–	–
TOTALS, STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS	$1,371,607	$558,205	$3,109,334
Local Projects Assistance Fund	*1,261,921*	–	–
California Water Fund	*109,686*	*558,205*	*3,109,334*

The following schedule reflects the estimated expenditure pattern of Chapter 1752, Statutes of 1959, loans and grants based on a preliminary review of applications received.

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Approved Loans and Grants:			
South Sutter Water District	$1,260,000	$250,000	$250,000
Sierra County Water Works District Number 1	–	3,500	71,500
Georgetown Divide Public Utilities District	–	50,000	250,000
Formal Application Received:			
City of Santa Cruz	–	–	300,000
Preliminary Applications Received:			
Alameda County Flood Control and Water Conservation District	–	–	300,000
Shasta Community District	–	–	479,000
Monterey County Flood Control and Water Conservation District	–	–	300,000
City of San Diego	–	–	300,000
Helix Irrigation District	–	–	300,000
San Luis Obispo County Flood Control and Water Conservation District	–	–	300,000
Totals, Loans and Grants	$1,260,000	$303,500	$2,850,500
Loans	*1,260,000*	*253,500*	*800,500*
Grants	–	*50,000*	*2,050,000*

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER PROGRAM—Continued

FEDERAL-STATE PROJECTS

SEA WATER CONVERSION PLANT

The plant is being built by the Federal Government at Point Loma, San Diego County. It will be the multiflash distillation type, having a capacity of 1,000,000 gallons per day. Steam to operate the distillation plant will be provided by an oil-fired steam boiler. Distilled water produced by the plant will be cooled to a temperature of 80° F., and purchased by the City of San Diego at the plant boundary. San Diego will build a pipeline to a city reservoir approximately 3 miles away and will provide pumping equipment for conveying the water to the reservoir. The site for the plant was selected and designs and specifications were nearly completed in 1959-60. Construction began in 1960-61 and should be completed in 1961-62.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Design and Construction:			
Program accomplishment	$32,385	$1,259,000	–
Contractual liability for subsequent years	1,259,000	–	–
Less amount reported as expenditure in 1959-60 fiscal year	—1,440,041	–	–
Less amount reported as expenditure in 1960-61 fiscal year	–	—1,259,000	–
Totals	—$148,656	–	–
Departmental cost	$25,340	$28,040	–
Retirement	2,700	–	–
Totals, Sea Water Conversion Plant	—$120,616	$28,040	–

BLACK BUTTE AND NEW HOGAN DAMS

Contracts have been negotiated with the U. S. Department of Interior for state participation in the construction and operation of the Black Butte and New Hogan projects. While these projects are primarily flood control facilities, certain conservation features are also involved, and the department is committed to reimburse the Federal Government for those costs of construction, operation, and maintenance allocated to purposes of irrigation. Funds for this purpose have been made available in Item 425.4 of the Budget Act of 1958, and Item 385 of the Budget Act of 1959.

The Corps of Engineers started construction on the Black Butte Dam and Reservoir in June 1960. The project, located in Glenn and Tehama Counties, is scheduled for completion November 30, 1962. The State's share in this project has been set at 39.9 percent of the total cost of construction, or approximately $7,300,000, for which it will receive the right to all water conservation benefits in addition to the flood control provided by the project without reimbursement. Water conserved by this project will be utilized for service in the local areas as the demand there grows; the surplus will be used as a source of supply for the Delta Pool.

New Hogan Dam and Reservoir, situated on the Calaveras River in Calaveras County, is a similar project. Construction was begun in December 1960, with completion July 31, 1964. The state share of the cost is expected to be $6,440,000, the conservational features being estimated at 36.2 percent of the total costs of construction.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Black Butte on Stony Creek:			
Contingent liability for subsequent years	$7,300,000	–	–
New Hogan on Calaveras Creek:			
Contingent liability for subsequent years	6,440,000	–	–
Totals, Black Butte and New Hogan Dams	$13,740,000	–	–
TOTALS, FEDERAL-STATE PROJECTS	$13,619,384	$28,040	–
TOTALS, CAPITAL OUTLAY *(System Facilities and Special Projects)*	$41,013,350	$44,154,690	$65,749,134
General Fund	*144,955*	–	*106,866*
California Water Fund	*39,606,474*	*44,154,690*	*65,413,096*
Local Projects Assistance Fund	*1,261,921*	–	–
California Water Resources Development Bond Fund	–	–	*229,172*

STATE BUILDING PROGRAM

ESTIMATED 1960-61 AND 1961-62 EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct core storage and tool supply building	$694	$174,306	–
To construct storage facilities at the Bryte Laboratory for core samples from drilling sites and to provide storage for heavy drilling and related equipment.			
Construct warehouse and shop	4,555	108,445	–
To construct a warehouse at the Bryte Laboratory site for storage of laboratory equipment and provide additional machine and carpenter shop working space.			
Minor Projects:			
Construct concrete laboratory storage building	1,844	3,156	–
Construct soils laboratory building addition	156	2,344	–
Construct office building for laboratory administrative office and fluid mechanics laboratory	–	24,800	–
Improvements to hydraulic laboratory—University of California at Davis	10,000	–	–
Construct snow survey cabin	2,953	–	–
Improvements to laboratory at Bryte	9,747	30,061	–
Replace pumping plant control gear	230	–	–
Construct shop building addition	–	9,000	–

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1960-61 AND 1961-62 EXPENDITURES—Continued			
Minor Projects—Continued			
Alteration and improvement projects under $5,000	$2,321	$23,000	–
Construct storage building	–	10,000	–
Sloping and revetment, right bank, Sacramento River, opposite downstream one-half of Fremont weir	–	42,000	–
TOTAL EXPENDITURES, STATE BUILDING PROGRAM	$32,500	$427,112	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$41,045,850	$44,581,802	$65,749,134
General Fund	*177,455*	*427,112*	*106,866*
California Water Fund	*39,606,474*	*44,154,690*	*65,413,096*
Local Projects Assistance Fund	*1,261,921*	–	–
California Water Resources Development Bond Fund	–	–	*229,172*
OTHER CONSTRUCTION ACTIVITIES			
SERVICES TO OTHER AGENCIES			
LOWER SAN JOAQUIN FLOOD CONTROL PROJECT			
Departmental Cost:			
Design	–	$399,000	$284,000
Right-of-way	–	25,000	68,000
Construction supervision	–	216,500	440,500
Totals, Lower San Joaquin Flood Control Project	$483,674	$640,500	$792,500
WHALE ROCK PROJECT			
Construction—dam and pipelines	$2,106,220	–	–
Pumping plants 1 and 2	4,324	$83,000	–
Construction supervision	102,600	19,000	–
Totals, Whale Rock Project	$2,213,144	$102,000	–
TOTALS, SERVICES TO OTHER AGENCIES	$2,696,818	$742,500	$792,500
Less reimbursement	*—2,696,818*	*—742,500*	*—792,500*
RECONCILIATION WITH APPROPRIATIONS			
CALIFORNIA WATER FACILITIES PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$379,750	–	$106,866
Unexpended balance, estimated savings	—234,795[6]	–	–
TOTAL EXPENDITURES	$144,955	–	$106,866
California Water Fund			
APPROPRIATIONS			
Continuing Appropriations:			
Section 12938, Water Code	$40,222,461	$39,361,924	$61,834,974
Budget Act appropriations	41,329,806	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 382	104,059	111,552	–
Budget Act of 1959, Item 383	27,062,648	24,897,656	–
Budget Act of 1959, Item 383.5	1,000,000	957,556	–
Budget Act of 1959, Item 384	5,789,973	2,735,522	–
Budget Act of 1959, Item 384.1	100,000	100,000	–
Budget Act of 1959, Item 385	3,740,000	–	–
Budget Act of 1959, Item 386	1,966,268	1,794,968	–
Budget Act of 1959, Item 387	522,404	311,550	–
Budget Act of 1959, Item 388	94,089	217,405	–
Budget Act of 1959, Item 388.1	6,437,966	3,795,747	–
Budget Act of 1959, Item 389	10,000	–	–
Budget Act of 1958, Item 425.4	10,000,000	–	–
Budget Act of 1958, Item 425	8,996	–	–
Statutes of 1957, Chapter 2252	920,046	—8,498	–
Statutes of 1959, Chapter 1765	349,589	243,863	–
Budget Act of 1960, Item 353	–	11,650,565	9,969,987
Budget Act of 1960, Item 354	–	8,362,922	7,876,922
Budget Act of 1960, Item 355	–	4,095,059	4,050,059
Budget Act of 1960, Item 355.5	–	150,000	150,000
Total Available	$139,688,305	$98,777,791	$83,881,942

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[6] Savings in Item 419.5, Budget Act of 1956 as extended by Chapter 11, Budget Act of 1960.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
CALIFORNIA WATER FACILITIES PROGRAM—Continued			
California Water Fund—Continued			
APPROPRIATIONS—Continued			
Balance Available in Subsequent Fiscal Year:			
Section 12938, Water Code	—$39,361,924	—$9,467,430	–
Budget Act of 1960, Item 353	—11,650,565	—9,969,987	–
Budget Act of 1960, Item 354	—8,362,922	—7,876,922	–
Budget Act of 1960, Item 355	—4,095,059	—4,050,059	–
Budget Act of 1960, Item 355.5	—150,000	—150,000	–
Budget Act of 1959, Item 382	—111,552	–	–
Budget Act of 1959, Item 383	—24,897,656	–	–
Budget Act of 1959, Item 383.5	—957,556	–	–
Budget Act of 1959, Item 384	—2,735,522	–	–
Budget Act of 1959, Item 384.1	—100,000	–	–
Budget Act of 1959, Item 386	—1,794,,968	–	–
Budget Act of 1959, Item 387	—311,550	–	–
Budget Act of 1959, Item 388	—217,405	–	–
Budget Act of 1959, Item 388.1	—3,795,747	–	–
Statutes of 1957, Chapter 2252	8,498	–	–
Statutes of 1959, Chapter 1765	—243,863	–	–
Unexpended balance, estimated savings	—1,304,040 [7]	—23,108,703 [8]	—$18,468,846 [9]
TOTAL EXPENDITURES	$39,606,474	$44,154,690	$65,413,096
Local Projects Assistance Fund [10]			
APPROPRIATIONS			
Continuing appropriation prescribed by Chapter 1752, Statutes of 1959	$1,261,921	–	–
TOTAL EXPENDITURES	$1,261,921	–	–
TOTAL EXPENDITURES (California Water Facilities Program)	$41,013,350	$44,154,690	$65,519,962
California Water Resources Development Bond Fund			
APPROPRIATIONS			
Continuing appropriations prescribed by Section 12937(b) of the Water Code	–	–	$229,172
STATE BUILDING PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$363,000	$84,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 381	5,200	2,247	–
Budget Act of 1958, Item 426	18,813	–	–
Budget Act of 1958, Item 427	26,074	–	–
Budget Act of 1960, Item 356	–	343,112	–
Chapter 982, Statutes of 1959	–	195	–
Total Available	$413,087	$429,554	–
Balance Available in Subsequent Year:			
Budget Act of 1960, Item 356	—343,112	–	–
Chapter 982, Statutes of 1959	—195	–	–
Budget Act of 1960, Item 381	—2,247	–	–
Unexpended Balance, Estimated Savings	—35,033 [11]	–	–
Transfers to Section 16409, Government Code:			
Item 381, Budget Act of 1959	–	—2,247	–
Chapter 982, Statutes of 1959	–	—195	–
TOTAL EXPENDITURES *(State Building Program)*	$32,500	$427,112	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$41,045,850	$44,581,802	$65,749,134
General Fund	*177,455*	*427,112*	*106,866*
California Water Fund	*39,606,474*	*44,154,690*	*65,413,096*
Local Projects Assistance Fund	*1,261,921*	–	–
California Water Resources Development Bond Fund	–	–	*229,172*

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[7] Savings in Item 257, Budget Act of 1960, $348,510; Item 258, Budget Act of 1960, $110,563; Item 425, Budget Act of 1958 $33,893 and Chapter 2252, Statutes of 1957, $811,074.

[8] Savings in Item 383, Budget Act of 1960, $17,893,451; Item 383.5, Budget Act of 1959, $705,556; Item 384, Budget Act of 1959 $581,111; Item 384.1, Budget Act of 1959, $100,000; Item 386, Budget Act of 1959, $399,607; Item 387, Budget Act of 1959 $16,550; Item 388, Budget Act of 1959, $189,365; Item 388.1, Budget Act of 1959, $3,108,693; Chapter 1765, Statutes of 1959 $2,818; Item 382, Budget Act of 1959, $111,552.

[9] Savings in Item 353, Budget Act of 1960, $7,719,987; Item 354, Budget Act of 1960, $6,579,800; Item 355, Budget Act of 1960 $4,019,059; Item 355.5, Budget Act of 1960, $150,000.

[10] The Local Projects Assistance Fund was abolished by Chapter 1762, Statutes of 1959.

[11] Savings in Item 426(a), Budget Act of 1958, $18,936; and Item 427, Budget Act of 1958, $16,097.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CALIFORNIA WATER FUND			
Accumulated surplus, July 1	$137,538,331	$118,658,480	$84,292,521
Prior year adjustments	307,570	–	–
Accumulated Surplus, Adjusted	$137,845,901	$118,658,480	$84,292,521
Revenues:			
Division of Small Craft Harbors	$39,931	$137,839	$129,411
Oil and gas royalties from Long Beach area	6,380,505	6,900,000	8,000,000
Oil, gas and mineral royalties from State Lands Fund	3,821,000	52,457	57,278
Interest from Surplus Money Investment Fund	510,931	697,500	688,000
Interest from Condemnation Deposit Fund	18,035	–	–
Interest from investments	4,071,778	2,243,400	1,510,747
Total Revenues	$14,842,180	$10,031,196	$10,385,436
Transfers to Other Funds:			
To School Fund	—$10,967	—$67,065	—$75,000
Transfers From Other Funds:			
From Local Projects Assistance Fund [10]	14,182,774	–	–
From Subsidence Abatement Fund	250,000	–	–
Total Resources	$167,109,888	$128,622,611	$94,602,957
Less Expenditures:			
University of California (Support)	$319,855	$75,273	–
Department of Water Resources (Support)	3,385,660	18,864	–
Department of Water Resources (Capital Outlay)	39,606,474	44,154,690	$65,413,096
Beach erosion control (Local Assistance)	1,106,208	—474,000	—138,415
Storm and flood damage repairs (Local Assistance)	857,211	555,263	–
Loans to cities for small craft harbors (Local Assistance)	3,176,000	–	–
Total Expenditures	$48,451,408	$44,330,090	$65,274,681
Accumulated Surplus, June 30	$118,658,480	$84,292,521	$29,328,276
Less: Unencumbered balance of continuing appropriations	106,960,927	54,679,814	–
Surplus, June 30	$11,697,553	$29,612,707	$29,328,276
LOCAL PROJECTS ASSISTANCE FUND			
Accumulated surplus, July 1	$15,342,395	–	–
Revenues:			
Interest on investments	102,300	–	–
Transfer to Other Funds:			
California Water Fund [11]	—14,182,774	–	–
Totals Resources	$1,261,921	–	–
Less Expenditures:			
General administrative pro rata charges	$1,884	–	–
State Treasurer's charges	37	–	–
South Sutter Water District	1,260,000	–	–
Total Expenditures	$1,261,921	–	–
Accumulated Surplus, June 30	–	–	–

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[10] Transferred in accordance with Sections 19880-19891.1 of the California Water Code (Chapter 1752, Statutes of 1959).

[11] Transferred in accordance with Sections 12930 to 12942 of California Water Code (Chapter 1762, Statutes of 1959).

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND			
Available resources, July 1, 1962	–	–	–
Estimated Revenues:			
Sales of Water:			
South Bay Aqueduct	–	–	$194,040
Frenchman Dam	–	–	10,500
Total Revenues, Operations of Water Facilities	–	–	$204,540
Transportation Charge:			
South Bay Aqueduct	–	–	270,000
Metropolitan Water District	–	–	528,000
San Bernardino County Water District	–	–	30,000
Total Transportation Charge	–	–	$828,000
Total Revenues	–	–	$1,032,540
Less Expenditures:			
Costs of Operations of Water Facilities:			
South Bay Aqueduct:			
Costs of water and power	–	–	$182,000
Minimum operations, maintenance and replacement	–	–	33,115
Frenchman Dam	–	–	5,884
Total Costs of Operations of Water Facilities	–	–	$220,999
Operations Management Activities—South Bay Aqueduct	–	–	8,173
Total Expenditures	–	–	$229,172
Accumulated surplus, June 30, 1963	–	–	$803,368
CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND [a] [b]			
Available resources, July 1, 1962			–
Contributions from Federal Government for Oroville project	–	–	$15,000,000
Total Resources	–	–	$15,000,000
Less Expenditures	–	–	–
Accumulated surplus, June 30, 1963	–	–	$15,000,000

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[a] Nonrevenue funds, receipts and expenditures are excluded from overall budget totals.

[b] Authorized by Section 11810-11814 of the Water Code.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING

SUMMARY

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TOTAL EXPENDITURES, CAPITAL OUTLAY	$650,000	$800,000	$1,000,000
General Fund	500,000	800,000	100,000
State Construction Program Fund [d]	150,000	–	900,000

GENERAL ANALYSIS

Lump sum appropriations for project planning and miscellaneous repairs have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of requirements.

Funds are provided for state college dormitory and parking facilities to be allocated by the Department of Finance upon approval of the State Public Works Board.

RECONCILIATION WITH APPROPRIATIONS

General Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROJECT PLANNING			
Budget Act appropriation	$400,000	$500,000	–
Allocation from the Emergency Fund	–	200,000	–
Transfer from Section 16409, Government Code	100,000	–	–
Total Expenditures, Project Planning (Unallocated)	$500,000	$700,000	–
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$1,404,017	$2,208,634	–
Continuing Appropriations, Reappropriated:			
Section 16409, Government Code	–	5,000,000	$5,000,000
Prior Year Balances Available:			
Section 16409, Government Code	28,263,740	–	–
Total Available	$29,667,757	$7,208,634	$5,000,000
Allocations to agencies	—2,305,687	—232,548	–
Balance available in subsequent year	–	–	–
Unexpended balance, estimated savings	—27,362,070	—6,976,086	—5,000,000
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
Budget Act appropriation	$100,000	$100,000	$100,000
Total Available	$100,000	$100,000	$100,000
Allocation to agencies	—19,600	–	–
Unexpended balance, estimated savings	—80,400	–	–
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$100,000	$100,000

State Construction Program Fund [d]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROJECT PLANNING			
Budget Act appropriation	–	–	$900,000
Prior Year Balances Available:			
Budget Act of 1959, Item 391	$150,000	–	–
Total Available	$150,000	–	$900,000
Total Expenditures, Project Planning (Unallocated)	$150,000	–	$900,000

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[d] Expenditures from bond funds not included in overall budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund—Continued			
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$2,974,044	$4,752,421	–
Prior Year Balances Available:			
Section 16354, Government Code	12,605,556	13,549,425	$16,198,498
Total Available	$15,579,600	$18,301,846	$16,198,498
Allocations to agencies	—2,030,175	—2,103,348	–
Balance available in subsequent year	—13,549,425	—16,198,498	—16,198,498
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
STATE COLLEGE DORMITORIES AND PARKING			
Transfers from other appropriations	$1,980,300	–	–
Prior Year Balances Available:			
Budget Act of 1959, Item 391.1	1,082,100	$532,500	–
Total Available	$3,062,400	$532,500	–
Allocations to agencies	—2,529,900	—105,500	–
Balance available in subsequent year	—532,500	–	–
Unexpended Balance, estimated savings	–	—427,000	–
Total Expenditures, State College Dormitories and Parking (Unallocated)	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$650,000	$800,000	$1,000,000
General Fund	500,000	800,000	100,000
State Construction Program Fund [d]	150,000	–	900,000

DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS	**1960-61 Item 358 Ch. 11/60**	**1961-62 Item 344 Ch. 888/61**
Department of Finance:		
Fencing, water, sewer and gas at Governor's residence	–	–
Alterations to Governor's office	–	–
Fire escapes at Governor's residence	–	–
Remodel Capitol and Archives buildings	–	–
Relocate water lines, Patton State Hospital	$4,750	–
Air-conditioning in Archives building	14,850	–
Improve lights in Governor's office, Los Angeles	–	$2,000 [a]
Sixth District Agricultural Association:		
Remove unsafe materials	–	–
TOTAL ALLOCATIONS	$19,600	$2,000

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[a] Not included in agency budget.

[d] Expenditures from bond funds not included in overall budget totals.

Part III. Local Assistance Section

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Child Care Centers
- Contribution to Teachers' Retirement Fund
- Debt Service on Public School Building Bonds
- Free Textbooks
- School Building Construction
- School Lunch Program
- Special Milk Program
- Vocational Education—Reimbursements to School Districts
- National Defense Education

FOR PUBLIC HEALTH:

- Assistance to Local Agencies for Mental Health Services
- Assistance to Counties for Care of Crippled Children
- Assistance to Counties for Tuberculosis Sanitoria
- Assistance to Counties Without Local Health Departments
- Assistance to Local Health Departments
- Assistance to Local Agencies for Gnat Control
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local Agencies for the Treatment of Physically Handicapped Children
- Assistance to Local and Nonprofit Agencies for Hospital Construction

FOR PUBLIC WORKS:

- Local Roads and Highways
- Flood Control—Department of Water Resources and Reclamation Board
- Beach Erosion Control
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing
- Loans to Local Agencies for Small Craft Harbors
- Debt Service on Small Craft Harbor Bonds
- Airport Assistance

FOR SOCIAL WELFARE:

- Aid to the Needy Blind
- Aid to Potentially Self-supporting Blind
- Aid to Needy Children
- Aid to Needy Disabled
- Old Age Security
- Medical Assistance for the Aged
- County Administration of Assistance Programs
- Administrative Assistance for County Welfare Departments
- County Administration of Child Welfare Services
- Grants for Community Services for Older Persons
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursement to Counties for Administration and Cost of Care of Adoptions

SUBVENTIONS—Continued

For Other Purposes:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund and Health and Welfare
- County Veterans Service Officers
- Salaries of County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Assistance to Counties for Maintenance of Juvenile Homes and Camps
- Assistance to Counties for Construction of Juvenile Homes and Camps
- Assistance for Control of Juveniles
- Assistance to Cities and Counties for Peace Officers' Standards and Training
- Assistance to Counties for Prosecution and Conduct of Homicide Trials
- Assistance to County Agricultural Fairs and Citrus Fruit Fairs
- Grants to Soil Conservation Districts

SHARED REVENUES

For General Government:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees
- Apportionment of Highways Property Rental Receipts

Apportionment of Federal Receipts:

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

For County Roads:

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

For County Airports:

- Apportionment of Motor Vehicle Fuel Tax

For City Streets:

- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
SUMMARY				
APPORTIONMENTS FOR PUBLIC SCHOOLS				
General Fund	$677,128,233	$720,768,592	$767,300,695	$46,532,103
State School Fund	3,243,846	3,800,000	3,800,000	–
Totals	$680,372,079	$724,568,592	$771,100,695	$46,532,103
CHILD CARE CENTERS				
General Fund	$4,994,128	$4,947,851	$5,881,666	$933,815
CONTRIBUTION TO TEACHERS' RETIREMENT FUND				
General Fund	$38,700,000	$41,236,000	$43,000,000	$1,764,000
FREE TEXTBOOKS				
General Fund	$11,736,746	$7,273,993	$9,396,920	$2,122,927
SCHOOL BUILDING CONSTRUCTION				
State School Construction Fund [b]	–	–	$250,000	$250,000
DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS				
General Fund	$20,386,641	$26,627,751	$33,124,395	$6,496,644
Public School Building Loan Fund [b]	12,376,803	12,150,379	12,200,000	49,621
State School Building Aid Fund [b]	6,811,671	8,764,995	11,345,000	2,580,005
State School Building Fund [b]	14,510	14,500	14,500	–
Totals	$39,589,625	$47,557,625	$56,683,895	$9,126,270
NATIONAL DEFENSE EDUCATION				
Title 3 [a]	$2,546,879	$2,671,875	$2,671,875	–
Title 5 [a]	1,125,266	1,060,587	1,079,644	19,057
Totals (Federal funds) [a]	$3,672,145	$3,732,462	$3,751,519	$19,057
SCHOOL LUNCH PROGRAM				
Federal funds [a]	$5,519,038	$6,100,000	$6,100,000	–
SPECIAL MILK PROGRAM				
Federal funds [a]	$7,860,109	$8,300,000	$8,300,000	–
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS				
General Fund	$204,370	$195,762	$230,271	$34,509
Federal funds [a]	2,407,606	2,347,566	2,293,256	—54,310
Totals	$2,611,976	$2,543,328	$2,523,527	—$19,801
TOTALS, SUBVENTIONS FOR EDUCATION	$795,055,846	$846,259,851	$906,988,222	$60,728,371 (7.2%)
General Fund	*753,150,118*	*801,049,949*	*858,933,947*	*57,883,998*
State School Fund	*3,243,846*	*3,800,000*	*3,800,000*	–
Public School Building Loan Fund [b]	*12,376,803*	*12,150,379*	*12,200,000*	*49,621*
State School Building Aid Fund [b]	*6,811,671*	*8,764,995*	*11,345,000*	*2,580,005*
State School Building Fund [b]	*14,510*	*14,500*	*14,500*	–
Federal funds [a]	*19,458,898*	*20,480,028*	*20,444,775*	*—35,253*
State School Construction Fund	–	–	*250,000*	*250,000*

Apportionments for Public Schools

TOTAL EXPENDITURES	$680,372,079	$724,568,592	$771,100,695	$46,532,103 (6.4%)
General Fund	*677,128,233*	*720,768,592*	*767,300,695*	*46,532,103 (6.4%)*
State School Fund	*3,243,846*	*3,800,000*	*3,800,000*	–

GENERAL ANALYSIS

This section includes apportionments to local public school districts from continuing appropriations, as follows:

1. Apportionment for support of public schools.

   $201.36 per pupil in average daily attendance in the preceding fiscal year is paid to public school districts for support of kindergarten, elementary, secondary, and technical schools. This apportionment is based on a constitutional minimum augmented by legislative action.

Article IX, Section 6, of the Constitution provides that the Legislature shall add to the State School Fund revenues to provide for an apportionment each fiscal year of not less than $180 per pupil in average daily attendance during the preceding fiscal year. This apportionment per pupil was increased by the Legislature from $180 to $193.37 in 1957; to $201.10 in 1959; and to $201.36 in 1961.

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Apportionments for Public Schools—Continued

GENERAL ANALYSIS—Continued

The total cost in 1962-63 based on estimated 3,775,000 pupils in average daily attendance will be $760,134,000. This amount is funded by $3,725,000 available in the State School Fund $617,085 from the County School Service Fund and $755,791,915 from the General Fund.

2. Automobile driver training.

$42 per pupil for reimbursement of actual cost of instructing pupils in the operation of motor vehicles, plus 75% of the cost of replacing vehicles and simulators used is authorized by Education Code Section 17305. The total reimbursement cannot exceed the total of the moneys in the Driver Training Penalty Assessment Fund. This fund receives a penalty assessment which is levied on offenses relating to operation of motor vehicles. In 1962-63 the reimbursable expenses are estimated at $42 for 148,180 students, plus $100,000 equipment, for a total of $6,323,560.

3. Project-connected pupils.

Special allowances are provided pursuant to Education Code Sections 18301-18307 inclusive for State Department of Water Resources project-connected pupils. In 1961-62 $67,065 is provided for this purpose and $75,000 is estimated for 1962-63.

4. Apportionment to junior college tuition funds for newly formed districts.

Apportionments are authorized by Education Code Section 20211 for newly formed junior college districts to pay their junior college tuition fund tax. The special tax upon all taxable property in a county not situated in any school district maintaining a junior college is cancelled when the area is formed into a junior college, and the State General Fund pays the amount which would have been raised by the tax for a one-year period. During 1960-61 two junior college districts qualified for $252,792, and in 1961-62 seven districts will require $4,947,874. It is estimated that six districts in 1962-63 will require $3,000,000.

5. Special educational programs for mentally gifted minors.

Chapter 883, Statutes of 1961 authorized school districts to provide programs for mentally gifted minors. A "mentally gifted minor" means a minor enrolled in a public primary or secondary school who demonstrates such general intellectual capacity as to place him within the top 2 percent of all students having achieved his school grade throughout the State.

A continuing appropriation from the General Fund is made for reimbursement of the excess expense to school districts who provide this program. The cost of this program is limited to the product of $40 times 2 percent of the average daily attendance of pupils in kindergarten and grades 1 through 12.

It is estimated that the first year's appropriation will be less than the maximum because time is required for adoption of rules and regulations and identification of eligible pupils. Accordingly, the budget proposal of $1,425,000 is based on an estimate of 50 percent participation by the eligible average daily attendance in kindergarten through the 12th grade, including regular students, physically handicapped, mentally retarded, special classes, and adults.

6. Junior college tax relief for capital outlay.

Chapter 1006, Statutes of 1961 enacted the Junior College Tax Relief Act and appropriated $5,000,000 from the General Fund for tax relief grants. It is estimated that $4,000,000 will be granted in 1961-62 and $1,000,000 in 1962-63. These tax relief grants to junior college districts are for the following purposes:

(a) For the payment of interest and redemption of outstanding bonds issued for junior college purposes or for money borrowed for capital outlay purposes from the county school service fund.

(b) For the purchase or improvement of junior college sites or the planning and construction of junior college buildings on a matching basis of not to exceed one part state funds for each four parts district funds.

Chapter 1006, Statutes of 1961 also provided for the recovery of accumulated surpluses in county school service funds, estimated at $7,059,886 in 1961-62 and $617,085 in 1962-63, a total of $7,676,971. $5,000,000 of this amount is to be retained in the General Fund. The balance of $2,676,971 to be transferred to the County School Service Fund Surplus Account in the General Fund from which it is available for educational purposes when specifically appropriated by a future act of the Legislature.

The "prior year" average daily attendance upon which apportionments are based is as follows:

Average Daily Attendance:

	1959-60	1960-61	1961-62
Elementary Grades, Kindergarten Through 8:			
Regular classes	2,335,566	2,444,772	2,544,000
Classes for physically handicapped	12,455	13,323	14,000
Classes for mentally retarded minors	26,894	29,749	33,600
Classes for severely mentally retarded minors	2,294	2,632	3,000
Other special classes	23,829	30,640	40,000
Totals, Elementary Grades	2,401,038	2,521,116	2,634,600
Change from preceding year	158,105	120,078	113,484
Percent change	7.0%	5.0%	4.5%
High School Grades, 9 Through 12:			
Regular and compulsory continuation	743,436	805,598	879,300
Classes for physically handicapped	3,948	4,331	4,600
Classes for mentally retarded minors	6,584	7,161	8,200
Automobile driver training	(114,717) [a]	(122,401) [a]	(148,200) [a]
Totals, High School Grades	753,968	817,090	892,100
Change from preceding year	46,201	63,122	75,010
Percent change	6.5%	8.4%	9.2%
Junior College Grades, 13 and 14:			
Regular	129,410	145,245	165,450
Classes for physically handicapped	22	35	50
Totals, Junior College Grades	129,432	145,280	165,500
Change from preceding year	448	15,848	20,220
Percent change	0.3%	12.2%	13.9%
Adults	77,473	79,195	82,800
Change from preceding year	1,894	1,722	3,605
Percent change	2.5%	2.2%	4.6%
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	3,361,911	3,562,681	3,775,000
Change from preceding year	206,648	200,770	212,319
Percent change	6.5%	6.0%	6.0%

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[a] Shows number of pupils trained; these figures are not included in ADA totals.

SUBVENTIONS FOR EDUCATION—Continued

Apportionments for Public Schools—Continued

SUBVENTION EXPENDITURES	*Amount Per ADA* *1960–61*	*Amount Per ADA* *1961–62 and 1962–63*	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Apportionments for Public Schools:						
Basic and Equalization Aid:						
Other than adults	–	–	$573,081,006	$607,574,476	$644,096,300	$36,521,824
Adults	–	–	11,151,888	11,548,228	11,923,200	374,972
Total Basic and Equalization Aid	$173.78	$173.78	$584,232,894	$619,122,704	$656,019,500	$36,896,796
Allowances for growth	11.02	11.26	37,048,259	40,115,789	42,506,500	2,390,711
County school service funds	4.66	4.66	15,666,505	16,602,093	17,591,500	989,407
Special education	7.64	7.66	25,685,000	27,290,136	28,916,500	1,626,364
Transportation of regular pupils	4.00	4.00	13,447,644	14,250,724	15,100,000	849,276
Subtotals, apportionments	$201.10	$201.36	$676,080,302	$717,381,446	$760,134,000	$42,752,554
Less surplus in county school service funds [a]			–	—7,059,886	—617,085	6,442,801
Subtotal as adjusted			$676,080,302	$710,321,560	$759,516,915	$49,195,355
Automobile driver training			3,988,458	4,800,000	6,323,560	1,523,560
Project-connected pupils			10,967	67,065	75,000	7,935
New junior college districts			252,792	4,947,874	3,000,000	—1,947,874
Mentally gifted minors			–	–	1,425,000	1,425,000
Junior college tax relief grants			–	4,000,000	1,000,000	—3,000,000
Totals			$680,332,519	$724,136,499	$771,340,475	$47,203,976
Adjustments:						
Advances to newly formed junior colleges			25,000	—12,500	—12,500	–
Advances for mentally retarded minors and physically handicapped minors			14,560	—7,280	—7,280	–
Advances for mentally gifted minors			–	440,000	—220,000	—660,000
Prior year adjustments			–	11,873	–	—11,873
GRAND TOTALS, APPORTIONMENTS			$680,372,079	$724,568,592	$771,100,695	$46,532,103
General Fund			*677,128,233*	*720,768,592*	*767,300,695*	*46,532,103*
State School Fund			*3,243,846*	*3,800,000*	*3,800,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing Appropriations for Transfer to State School Fund:			
For providing an amount to equal not less than $201.10 per average daily attendance, Section 17301, Education Code	$672,847,423	–	–
For providing an amount to equal not less than $201.36 per average daily attendance, Section 17301, Education Code	–	$713,648,511	$756,409,000
Less surplus in County School Service Funds, Chapter 1006, Statutes of 1961 [a]	–	—7,059,886	—617,085
	$672,847,423	$706,588,625	$755,791,915
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	3,988,458	4,800,000	6,323,560
Special Educational Programs for Mentally Gifted Minors, Sections 6421-6434, Education Code:			
Continuing appropriation	–	–	1,425,000
Advance apportionment	–	440,000	—220,000
Continuing appropriation for support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	252,792	4,947,874	3,000,000
Continuing appropriation for advance apportionment for mentally retarded minors and physically handicapped minors, Section 6916, Education Code	14,560	—7,280	—7,280
Continuing appropriation for advance apportionment to newly formed junior colleges, Sections 17451-17456, Education Code	25,000	—12,500	—12,500
Chapter 1006, Statutes of 1961: [a]			
Special appropriation for junior college tax relief	–	5,000,000	–
County school service fund account for educational purposes	–	2,059,886	617,085
Prior Year Balances Available:			
Chapter 1006, Statutes of 1961: [a]			
Special appropriation for junior college tax relief	–	–	1,000,000
County school service fund account for educational purposes	–	–	2,059,886
Prior year adjustment	–	11,873	–
Total Available	$677,128,233	$723,828,478	$769,977,666
Balance available in subsequent year (Chapter 1006, Statutes of 1961)	–	—3,059,886	—2,676,971
TOTAL EXPENDITURES	$677,128,233	$720,768,592	$767,300,695

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[a] Apportionments for public schools are reduced by $7,676,971 (1961-62 $7,059,886 and 1962-63 $617,085), which amount represents the available surplus in the county school service funds as provided by Chapter 1006, Statutes of 1961. This total available surplus of $7,676,971 is reduced by $5,000,000 in accordance with Section 4 of Chapter 1006, Statutes of 1961, and the balance of $2,676,971 is available in a county school service fund surplus account in the General Fund for appropriation for educational purposes by a future act of the Legislature.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Apportionments for Public Schools—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State School Fund

APPROPRIATIONS			
Continuing Appropriations for Apportionment to School Districts:			
For $201.10 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code	$676,080,302	–	–
For $201.36 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code as limited by Chapter 1006, Statutes of 1961	–	$710,321,560	$759,516,915
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	3,988,458	4,800,000	6,323,560
For reimbursement of excess expense for mentally gifted minors, Sections 6421-6434, Education Code	–	–	1,425,000
Less transfers from the General Fund	—676,835,881	—711,388,625	—763,540,475
Total Expenditures Basic and Equalization Aid	$3,232,879	$3,732,935	$3,725,000
For project connected pupils, Section 18303, Education Code	10,967	67,065	75,000
TOTAL EXPENDITURES	$3,243,846	$3,800,000	$3,800,000
TOTAL EXPENDITURES, ALL FUNDS	$680,372,079	$724,568,592	$771,100,695

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

STATE SCHOOL FUND

Accumulated surplus, July 1	$3,412	$147,991	$64,214
Estimated Revenues:			
School land rentals and royalties division of state lands	44,260	44,000	44,000
Income from surplus money investments	15,593	15,600	15,600
Income from other investments	931,191	839,558	905,428
State's share of federal oil and mineral royalties	2,386,339	2,750,000	2,750,000
Miscellaneous	75	–	–
Total Revenues	$3,377,458	$3,649,158	$3,715,028
Transfer from California Water Fund	10,967	67,065	75,000
Total Resources	$3,391,837	$3,864,214	$3,854,242
Less Expenditures:			
Apportionments for public schools from School Fund	3,243,846	3,800,000	3,800,000
Accumulated Surplus, June 30	$147,991	$64,214	$54,242

(Transfers from the General Fund are not included in the State School Fund presentation but are shown as expenditures from th General Fund.)

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62

Child Care Centers

EXPENDITURES *(General Fund)*	$4,994,128	$4,947,851	$5,881,666	$933,815 (18.9%)

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children when it is necessary for the parent to work and the parent qualifies on the basis of need. The centers are administered under the provisions of Sections 16601 through 16645.27 of the Education Code.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.28 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.14 per hour, is paid by fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature.

Legislative changes were made at the 1961 General Session of the Legislature affecting the state support of the program and also affecting the eligibility of parents to participate in the program. Chapter 882, Statutes of 1961, changed the level o General Fund support from $0.26 per hour to $0.28 per hour This change resulted in an estimated deficit of $382,628 in th 1961-62 fiscal year. Chapter 877, Statutes of 1961, liberalize the maximum income eligibility of parents who may use th centers and this legislation resulted in an estimated deficit o $50,643 in the 1961-62 fiscal year.

Section 16622 of the Education Code provides that if, durin any fiscal year there is apportioned to the Child Care Cente Fund more or less than the amount to which the fund was entitled, the Superintendent of Public Instruction during the nex or any succeeding year shall withhold from, or add to, the apportionment during the next or any succeeding fiscal year th amount of such excess or deficiency. During the 1961-62 fisca year it is estimated that the funds necessary to pay the State' portion will exceed the appropriation for 1961-62 by $433,271 due to the legislative changes previously discussed. Provision fo the anticipated deficit is made in the 1962-63 Budget.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62

Child Care Centers—Continued

The following table sets forth the enrollment status of this program:

	Actual 1958-59	Actual 1959-60	Actual 1960-61	Estimated 1961-62	Estimated 1962-63
Enrollment hours	18,202,673	18,921,635	18,972,390	19,131,377	19,292,081
Change from prior year	607,673 (3.5%)	718,962 (3.9%)	50,755 (0.3%)	158,987 (0.8%)	160,704 (0.8%)
Total apportionments	$4,593,310	$4,930,180	$4,994,128	$5,381,122 [a]	$5,448,395
Change from prior year	—$10,738	$336,870	$63,948	$386,994	$67,273

The 1962-63 budget assumes an 0.84 percent increase over the revised estimate of the 1961-62 enrollment and also includes the provision of $46,613 to provide for 179,280 enrollment hours in child care centers for physically handicapped and mentally retarded children as authorized by Chapter 2096, Statutes of 1959. Chapter 2141, Statutes of 1961 doubled the amount of State support from $0.26 to $0.52 an hour for these centers and established a fee schedule comparable to the fee schedule for the regular child care centers. At the present time the Stockton Unified District is operating a program and one other district is considering the establishment of the second authorized pilot program.

The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of Public School Administration, Department of Education.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,751,455	$4,947,851	$5,881,666
Unexpended balance, estimated savings	—757,327 [b]	–	–
TOTAL EXPENDITURES	$4,994,128	$4,947,851	$5,881,666

Contributions to Teachers' Retirement Fund

TOTAL EXPENDITURES *(General Fund)*	$38,700,000	$41,236,000	$43,000,000	$1,764,000 (4.3%)

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 257,300 active members, with an additional retired roll of 26,398 members on June 30, 1963. Since July 1, 1944, members' contributions have been on a full reserve basis, state contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve, and the contributions of employers, rather than as the liabilities accrue. Since July 1956 the members' contributions are fixed in percentages of salary which on the average will provide for accumulation of funds sufficient to pay for one-half the cost of the member's benefit for such service. The district payment since July 1956 has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956 only the $12 per teacher payment was made by the district.

The State finances expenditures not funded by the contributions of employing agencies and members. The State's contributions to the Teachers' Retirement Fund and the Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. The major portion of such allowances is payable for prior service which is funded entirely from contributions of the State and the employing districts. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

Chapter 2060, Statutes of 1959, added a program of monthly benefits for survivors of active members who die while in service. These benefits are payable upon such death as they occur after September 30, 1959. Currently the benefits are being financed from a reserve of contributions credited on account for service rendered prior to July 1, 1944.

ANALYSIS OF EXPENDITURES

Retirement allowances	$68,044,775	$74,187,800	$79,533,000
Death benefits	2,005,991	2,300,000	2,600,000
Survivor benefits	173,835	270,000	375,000
Subventions to local systems	2,042,526	2,044,410	2,050,000
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$72,267,127	$78,802,210	$84,558,000

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[a] Reflects a deficit of $433,271 which is included in the 1962-63 proposed appropriation.

[b] Composed of savings in unscheduled appropriations.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Contributions to Teachers' Retirement Fund—Continued			
SOURCE OF EXPENDITURES			
State Contributions *(General Fund)*:			
Transfer from General Fund	$38,700,000	$41,236,000	$43,000,000
Prior year balance available [a]	1,735,630	2,116,914	1,614,504
Balance available in subsequent year [b]	—2,116,914	—1,614,504	–
Totals, State Contributions *(General Fund)*	$38,318,716	$41,738,410	$44,614,504
Unrestricted reserve	173,835	270,000	375,000
Employer contributions	27,774,788	29,500,000	31,118,000
Member contributions	5,999,788	7,293,800	8,450,496
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$72,267,127	$78,802,210	$84,558,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation (Transfer to the State Teachers' Retirement Fund) (Expenditures)	$38,700,000	$41,236,000	$43,000,000

Debt Service on Public School Building Bonds

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
Debt Service *(General Fund)*	$20,386,641	$26,627,751	$33,124,395
Debt Service *(State School Building Aid Fund)* [c]	6,811,671	8,764,995	11,345,000
Debt Service *(Public School Building Loan Fund)* [c]	12,376,803	12,150,379	12,200,000
Debt Service *(State School Building Fund)* [c]	14,510	14,500	14,500
Totals	$39,589,625	$47,557,625	$56,683,895

GENERAL ANALYSIS

Objectives

The proceeds from the sale of state bonds are loaned to school districts for the purpose of providing school facilities. The school districts that have received loans repay over a period of years. The bonds that have been sold are general obligations of the State of California.

The 1961 Legislative Session provided changes by Chapter 3, Statutes of 1961, whereby the legal apportionment limitations were increased from $10,000,000 per month to $12,000,000 per month; apportionment limitations were increased an additional $30,000,000 to eliminate a backlog in pending applications for school construction loans by Chapter 4, Statutes of 1961; and an additional authorization to increase the legal limitation from $12,000,000 per month to $15,000,000 after October 1, 1961 is provided for by Chapter 380, Statutes of 1961.

Program and Performance

Since 1947 the State of California has assisted school districts in the financing of necessary construction of school facilities to provide for their increased enrollments.

These facilities include acquisition and development of school sites, the construction of school buildings, and the furnishing of the necessary furniture and equipment so that they may be in readiness for school operation. The districts which have received these funds are those districts who cannot finance their own facilities with their existing legal resources. A school district may issue bonds in the amount of 5 percent of their assessed valuation for each grade level and the proceeds of these bonds are used for capital outlay purposes. Whenever this amount is insufficient to finance the necessary school construction, school districts may request a loan from the State for this purpose.

From 1947 to 1960 inclusive, there has been made available the amount of $1,210,500,000 for these school districts. Of this amount, $75,500,000 has been by direct appropriation and the balance, $1,135,000,000, has been provided by State bond issues, the most recent one of which was the amount of $300,000,000 in 1960.

To date, more than 38,000 classrooms housing 1,254,000 pupils have been provided under the program. At the present rate of expenditure authorization of $12,000,000 per month, it will require approximately $140,000,000 per year to continue the program in its present form.

Authorized bonds have been sold to the extent of $935,000,000 as of September 30, 1961, and additional bond sales of $150,000,000 are tentatively scheduled before the end of the budget year. The balance unsold of $50,000,000 will not be required during this budget period.

By July 1962 applications for apportionments will be approved which will exceed the existing bond authorization. Applications approved beyond July 1962 would require additional bond financing to provide for the continuance of the program.

The amount to be repaid by the school districts is determined each year by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded debt. Provisions for deferment of annual repayment was authorized by Chapter 1880, Statutes of 1957, and was amended by Chapter 4, Statutes of 1958, and by Chapter 533, Statutes of 1959. The district repayments are affected to a significant extent by the use of deferment authorizations as indicated by the following data with a resultant effect upon the net cost to the General Fund as computed by fiscal year:

Fiscal Year	Total Deferred Payments
1957-58	$974,524
1958-59	2,787,825
1959-60	5,445,560
1960-61	8,905,004
1961-62 (estimated)	13,022,343
1962-63 (estimated)	17,700,000

The period for repayment of deferred amounts was extended by statute from 30 years to 40 years. After this time has elapsed any unpaid deferred balance is to be canceled.

The effective rate of interest to be paid on these bonds has varied from a low rate of 1.74 percent in 1950 to a high rate of 4 percent in 1959. The last sale in September 1961, was issued at an effective rate of 3.75 percent.

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[a] Amount by which original estimate exceeded expenditures in prior years.

[b] Amount by which original estimate exceeded expenditures for 1960-61 and 1961-62.

[c] Expenditures from bond funds are not included in the overall budget totals.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Debt Service on Public School Building Bonds—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The actual debt service experience from the beginning of the bond program is presented in the following tabulation:

Fiscal Year	Debt Service			District Repayments	Other Sources	General Fund Net Cost	Accumulative Total Bonds Issued for Program
	Interest	Redemption	Total				
1950-51	$1,700,084	–	$1,700,084	–	$882,216	$817,868	$150,000,000
1951-52	3,351,125	$1,600,000	4,951,125	$25,516	2,564,594	2,361,015	225,000,000
1952-53	4,911,250	4,800,000	9,711,250	1,458,364	2,647,829	5,605,057	275,000,000
1953-54	5,809,500	7,200,000	13,009,500	3,748,166	2,753,746	6,507,588	325,000,000
1954-55	7.015,000	8,800,000	15,815,000	5,845,374	3,107,431	6,862,195	355,000,000
1955-56	7,945,977	10,400,000	18,345,977	6,956,772	2,731,464	8,657,741	415,000,000
1956-57	9,038,340	10,600,000	19,638,340	9,456,916	2,777,678	7,403,746	480,000,000
1957-58	10,776,116	14,000,000	24,776,116	12,426,976	2,497.607	9,851,533	565,000,000
1958-59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126	615,000,000
1959-60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248	715,000,000
1960-61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641	835,000,000
1961-62 (estimated)	24,457,625	23,100,000	47,557,625	20,662,782	267,092	26,627,751	960,000,000
1962-63 (estimated)	27,483,895	29,200,000	56,683.895	23.214,500	345.000	33,124,395	1,085,000,000

Interest and Redemption of School Building Bonds

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
$50,000,000 Dated May 1, 1950:			
Interest	$573,000	$541,500	$506,500
Redemption	1,800,000	2,000,000	2,000,000
$50.000.000 Dated September 1, 1950:			
Interest	582,000	555,000	526,500
Redemption	1,800,000	1,800,000	2,000,000
$50,000,000 Dated May 1, 1951:			
Interest	621.500	594,500	567,500
Redemption	1,800,000	1,800,000	2,000,000
$25,000,000 Dated November 1, 1951:			
Interest	310,000	296,500	283.000
Redemption	900.000	900,000	900,000
$50,000.000 Dated May 1, 1952:			
Interest	638,500	611.500	584,500
Redemption	1,800.000	1,800,000	1,800,000
$25,000.000 Dated November 1, 1952:			
Interest	402,000	384,000	366,000
Redemption	900.000	900,000	900,000
$25,000,000 Dated May 1, 1953:			
Interest	589,000	564,250	539,500
Redemption	900,000	900,000	900,000
$50,000,000 Dated May 1, 1954:			
Interest	1,097,500	1,007,500	917,500
Redemption	1,800,000	1,800,000	1,800,000
$30.000.000 Dated May 1, 1955:			
Interest	573,500	523.500	471,000
Redemption	1,000,000	1,000,000	1,100,000
$30,000,000 Dated November 1, 1955:			
Interest	639,750	589,750	537,250
Redemption	1,000,000	1,000,000	1,100,000
$30,000,000 Dated March 1, 1956:			
Interest	708,750	658,750	608,750
Redemption	1,000,000	1,000,000	1,100,000
$35,000.000 Dated January 1, 1957:			
Interest	1,132,250	1,072,250	1,012,250
Redemption	1,200,000	1,200,000	1,200,000
$30.000,000 Dated May 1, 1957:			
Interest	1,000,500	950,500	900,500
Redemption	1,000,000	1,000,000	1,000,000
$35,000.000 Dated November 1, 1957:			
Interest	1,320,000	1,260,000	1,200,000
Redemption	1,200,000	1,200.000	1.200.000
$50,000.000 Dated March 1, 1958:			
Interest	1,619.500	1,539,500	1,459.500
Redemption	1,600,000	1,600,000	1,600,000
$50,000,000 Dated December 1, 1958:			
Interest	1,919,500	1,839.500	1,759,500
Redemption	1,600,000	1,600,000	1,600.000
$50,000,000 Dated September 1, 1959:			
Interest	2,065,000	2,025,000	1,945,000
Redemption	–	1,600,000	1,600,000

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Debt Service on Public School Building Bonds—Continued			
Interest and Redemption of School Building Bonds—Continued			
$25,000,000 Dated March 1, 1960:			
Interest	$993,250	$993,250	$973,250
Redemption	–	–	800,000
$25,000,000 Dated March 1, 1960:			
Interest	1,014,000	1,014,000	994,000
Redemption	–	–	800,000
$25,000,000 Dated September 1, 1960:			
Interest	490,125	980,250	960,250
Redemption	–	–	800,000
$95,000,000 Dated December 1, 1960:			
Interest	–	4,498,125	3,598,500
Redemption	–	–	3,000,000
$100,000,000 Dated September 1, 1961:			
Interest	–	1,958,500	3,917,000
$25,000,000 Estimated April 1, 1962:			
Interest	–	–	897,645
$50,000,000 Estimated July 1, 1962:			
Interest	–	–	1,305,667
$50,000,000 Estimated November 1, 1962:			
Interest	–	–	652,833
$25,000,000 Estimated April 1, 1963:			
Interest	–	–	–
TOTAL EXPENDITURES	$39,589,625	$47,557,625	$56,683,895
Interest	*18,289,625*	*24,457,625*	*27,483,895*
Redemption	*21,300,000*	*23,100,000*	*29,200,000*
State School Building Fund			
Transfers to the General Fund:			
Payments from school districts	$14,510	$14,500	$14,500
Public School Building Loan Fund			
Transfers to the General Fund:			
Repayments from school districts	$12,376,803	$12,150,379	$12,200,000
State School Building Aid Fund			
Transfers to the General Fund:			
Repayments from school districts	$5,589,820	$8,497,903	$11,000,000
Premium and accrued interest on bonds sold	1,221,851	267,092	345,000
Totals, Transfers to the General Fund	$6,811,671	$8,764,995	$11,345,000
TOTAL TRANSFERS TO THE GENERAL FUND	$19,202,984	$20,929,874	$23,559,500
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation for payment of interest and redemption of school building bonds, Sections 5103, 7903, 7954, 7974, 7994, 19874, Education Code	$39,589,625	$47,557,625	$56,683,895
Less: Amounts payable from other funds	19,202,984	20,929,874	23,559,500
TOTAL EXPENDITURES	$20,386,641	$26,627,751	$33,124,395
State School Building Aid Fund [a]			
APPROPRIATIONS			
Continuing appropriation for transfers to the General Fund, Sections 7903, 7955, 7975, 7995, 19875, Education Code	$6,811,671	$8,764,995	$11,345,000
Public School Building Loan Fund [a]			
APPROPRIATIONS			
Continuing appropriation for transfers to the General Fund, Section 5103, Education Code	$12,376,803	$12,150,379	$12,200,000
State School Building Fund [a]			
APPROPRIATIONS			
Continuing appropriation of school building bonds, Section 5048.7, Chapter 13, 1952, 1st Extraordinary Session	$14,510	$14,500	$14,500
TOTAL EXPENDITURES, ALL FUNDS	$39,589,625	$47,557,625	$56,683,895

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[a] Bond funds, neither receipts nor expenditures are included in budget totals.

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds—Continued

STATE SCHOOL BUILDING AID FUND[a]

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated surplus, July 1	$11,694,435	$16,472,139	$14,942,385
Prior year adjustments	31,212	–	–
Adjusted Accumulated Surplus, July 1	$11,725,647	$16,472,139	$14,942,385
Add Receipts:			
Bonds issued	$145,000,000	$125,000,000	$125,000,000
Premium and accrued interest on bonds sold	1,221,851	267,092	345,000
Transfer from Public School Building Loan Fund	100,000	350,000	–
Repayment from school districts	5,589,820	8,497,903	11,000,000
Totals, Receipts	$151,911,671	$134,114,995	$136,345,000
Less Disbursements:			
Payments to school districts	$139,226,060	$125,700,000	$130,000,000
Department of Education	73,553	96,540	96,780
State Controller	189,124	181,997	189,305
Local Allocations Division	800,908	836,217	871,354
State Allocation Board	1,361	–	–
State Treasurer (expenses, preparation and advertising of school building bonds)	62,502	65,000	65,000
Transfers to the General Fund	6,811,671	8,764,995	11,345,000
Totals, Disbursements	$147,165,179	$135,644,749	$142,567,439
Accumulated Surplus, June 30	$16,472,139	$14,942,385	$8,719,946

PUBLIC SCHOOL BUILDING LOAN FUND[a]

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Available surplus, July 1	$221,500	$325,581	$50,581
Add Receipts:			
Repayments from school districts	12,376,803	12,150,379	12,200,000
Total Available	$12,598,303	$12,475,960	$12,250,581
Less Disbursements:			
Transfers to General Fund	$12,376,803	$12,150,379	$12,200,000
Transfers to the State School Building Aid Fund	100,000	350,000	–
Payments to school districts	—204,081	—75,000	—25,000
Totals, Disbursements	$12,272,722	$12,425,379	$12,175,000
Available Surplus, June 30	$325,581	$50,581	$75,581

STATE SCHOOL BUILDING FUND[a]

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Available surplus, July 1	–	–	–
Repayments from school districts	$14,510	$14,500	$14,500
Totals, Available Funds	$14,510	$14,500	$14,500
Less: Transfers to the General Fund	14,510	14,500	14,500
Available Surplus, June 30	–	–	–

Free Textbooks

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$11,736,746	$7,273,993	$9,396,920	$2,122,927 (29.2%)
Personnel man-years	15.8	19.5	19.5	–

GENERAL ANALYSIS

Objectives

The textbook program, under the authority of Section 7, Article 9, of the Constitution, provides for the publishing and purchasing of textbooks approved by the State Board of Education. The textbooks are then distributed without charge to pupils in the elementary grades of the public schools within the State.

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[a] Bond funds, neither receipts nor expenditures are included in overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Free Textbooks—Continued

GENERAL ANALYSIS—Continued

Program and Performance

The 1962-63 program includes funds for a one-year distribution of the new adoptions in history and geography for the 5th and 8th grades and 8th grade civics and for a two-year printing program for prior adoptions. All books offered by publishers for the new adoptions were evaluated by the State Curriculum Commission and the commission recommended its choice of books to the State Board of Education for adoption. The State Board of Education subsequently adopted the commission's recommendations.

A program which would provide that all textbook adoptions be manufactured in the State Printing Plant has been estimated to have a potential savings to California taxpayers of millions of dollars over future years. This budget, however, proposes funds for the purchase of textbooks which have not been offered on a lease plate basis for printing in the State Printing Plant in addition to funds for the manufacturing of textbooks in the State Printing Plant, thereby insuring that the pupils of California may have the best possible educational opportunity. To assure that this opportunity to purchase textbooks is offered at a reasonable cost in relation to state printing costs, it is proposed that the price differential be limited to 13 percent of a computed estimated cost figure which has as its base the cost of manufacturing the same or similar books in the State Printing Plant. This limitation will to some small extent offset the increased costs inherent in purchasing completed textbooks rather than manufacturing them in the State Printing Plant. The price differential of 13 percent allows a premium over the estimated cost of production in the State Printing Plant but provides a saving of $216,055 in relation to the prices as bid by the various publishing companies.

Continuation of the proposed limitation would result in a reduction in the price of purchased books by $396,109 for the four-year adoption period.

The following table reflects the subject and/or title of the proposed adoptions, and the number of copies needed and cost figures for the first year. The column "cost of printing" lists the estimated cost of manufacture of the book at the State Printing Plant except for books not bid by publishers on this basis. The columns headed "Cost of Purchase" list the bid prices submitted to the State of the purchased books, the costs that will be paid by the State under the proposed price limitation, and the savings to the State from imposing such limitation.

FIFTH GRADE ADOPTIONS

	COPIES NEEDED	COST OF PRINTING	COST OF PURCHASE		
			AS BID	AS LIMITED	REDUCTION
BASIC BOOKS					
History *(Story of American Freedom)*	390,000	Not bid	$846,300	–	–
Teachers' Edition	20,000	Not bid	No charge	–	–
Tax [a]	–	–	33,852	–	–
Total	410,000	–	$880,152	$800,384	—$79,768 (—9.1%)
Geography *(The United States and Canada)*	390,000	Not bid	$939,900	–	–
Teachers' Edition	20,000	Not bid	No charge	–	–
Tax [a]	–	–	37,596	–	–
Total	410,000	–	$977,496	$977,496 [b]	–
SUPPLEMENTAL BOOKS					
Hawaii, The Aloha State	105,000	$85,450	–	–	–
Total	105,000	$85,450	–	–	–
Water: Riches or Ruin	105,000	$64,200	–	–	–
Total	105,000	$64,200	–	–	–
Trail Blazers of American History	105,000	Not bid	$225,540	–	–
Teachers' Edition	20,000	Not bid	42,960	–	–
Tax [a]	–	–	10,740	–	–
Total	125,000	–	$279,240	$279,240 [b]	–
Great Names In Our Country's Story	105,000	$87,419	–	–	–
Teachers' Edition	20,000	20,435	–	–	–
Total	125,000	$107,854	–	–	–
Real People Series (Set of 24 booklets)	24,000	$51,840	–	–	–
Total	24,000	$51,840	–	–	–
TOTALS, GRADE 5	1,304,000	$309,344	$2,136,888	$2,057,120	—$79,768

[a] Tax included in the costs of printing at the State Printing Plant.
[b] Bid price included as it is below the price limitation.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Free Textbooks—Continued

EIGHTH GRADE ADOPTIONS

	COPIES NEEDED	COST OF PRINTING	COST OF PURCHASE AS BID	COST OF PURCHASE AS LIMITED	COST OF PURCHASE REDUCTION
BASIC BOOKS					
History *(Story of American Nations)*	340,000	$468,100	–	–	–
Teachers' Edition	14,000	7,675	–	–	–
Total	354,000	$475,775	–	–	–
Civics *(Building Our Democracy)*	340,000	$321,200	–	–	–
Teachers' Edition	14,000	18,155	–	–	–
Total	354,000	$339,355	–	–	–
SUPPLEMENTAL BOOKS					
Great Names In Our Country's Story	90,000	$74,931	–	–	–
Teachers' Edition	14,000	14,305	–	–	–
Total	104,000	$89,236	–	–	–
Our United States In A World of Neighbors	90,000	$134,600	–	–	–
Teachers' Edition	14,000	26,350	–	–	–
Total	104,000	$160,950	–	–	–
America Is My Country	90,000	Not bid	$235,800	–	–
Tax [a]	–	–	9,432	–	–
Total	90,000	–	$245,232	$164,781	—$80,451 (—32.8%)
The Growth Of America	90,000	Not bid	$291,600	–	–
Teachers' Manual	14,000	–	–	–	–
Tax [a]	–	–	11,664	–	–
Total	104,000	–	$303,264	$247,428	—$55,836 (—18.4%)
TOTALS, GRADE 8	1,110,000	$1,065,316	$548,496	$412,209	—$136,287
GRAND TOTALS, NEW ADOPTION	2,414,000	$1,374,660	$2,685,384	$2,469,329	—$216,055
State printed	*1,275,000*				
Purchased	*1,139,000*				

Reprints and Purchases of Previous Adoptions:

Subject	Number of Copies	Cost
Arithmetic	1,177,600	$556,949
Conservation	250,000	327,700
Handwriting	661,000	40,370
History and geography	211,000	255,670
Language	124,500	100,680
Music	346,200	188,266
Reading	2,016,200	1,913,771
Printed	*786,100*	*687,196*
Purchased	*1,230,100*	*1,226,575*
Science	22,500	24,090
Spelling	2,150,000	397,170
Braille editions [b]	–	49,783
Large print editions [b]	–	85,402
Totals, Reprinting and Purchasing of Textbooks	6,959,000	$3,939,851
Printed	*5,728,900*	*2,578,091*
Purchased	*1,230,100*	*1,351,760*
New adoptions	2,414,000	3,843,989
Grand Totals, Printing and Purchasing	9,373,000	$7,783,840

Royalty payments are made in the year the books are distributed, rather than when printed. No royalty payments are provided for purchased books as the purchase prices represent the total costs. Royalty payments will be made in the 1962-63 fiscal year in the following subject areas:

Royalties on 1962-63 estimated distribution:

Subject	Estimated Number of Copies	Estimated Cost
Arithmetic	1,179,000	$196,236
Civics	37,000	14,060
Handwriting	343,200	9,000
Health	197,500	162,382
History and Geography	717,100	252,530
Language	169,500	79,829
Music	322,700	79,149
Reading	1,407,000	238,713
Science	971,800	103,637
Spelling	2,077,500	122,700
Total Royalties	7,422,300	$1,258,236

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[a] Tax included in the costs of printing at the State Printing Plant.

[b] Specialized books are purchased as no facilities are available to manufacture them at the State Printing Plant.

SUBVENTIONS FOR EDUCATION—Continued

Free Textbooks—Continued

SUBVENTION EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FRO 1961-62
SALARIES AND WAGES (See page 105, Salary Supplement)							
Storekeeper	12	14	14	$64,416	$73,357	$74,024	
Temporary help	3.8	5.5	5.5	15,956	23,250	23,250	
Totals, Positions Now Authorized	15.8	19.5	19.5	$80,372	$96,607	$97,274	$66 (0.7%
OPERATING EXPENSES							
Printing textbooks				$8,965,153	$4,476,496	$7,783,840	
Royalties				2,498,829	2,438,944	1,258,236	
Shipping supplies				68,863	69,000	69,000	
Rent				24,407	28,120	28,120	
Communications				356	370	370	
Postage				15,235	15,450	15,450	
Motor Vehicle Operation				–	600	600	
Traveling—in-state				1,200	1,300	1,300	
Freight, cartage and express				123,168	179,421	179,421	
Utilities				1,540	1,600	1,600	
Totals, Operating Expenses				$11,698,751	$7,211,301	$9,337,937	$2,126,63 (29.5%
EQUIPMENT				$919	$6,000	$1,039	—$4,96 (—82.7%
REIMBURSEMENTS							
Textbook sales				*—48,610*	*—45,000*	*—45,000*	
Miscellaneous				*—248*	–	–	
Totals, Reimbursements				*—$48,858*	*—$45,000*	*—$45,000*	
State Employees' Retirement				5,562	4,500	4,500	
State Employees' Health and Welfare				–	585	1,170	58
TOTAL EXPENDITURES				$11,736,746	$7,273,993	$9,396,920	$2,122,92 (29.2%

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$12,362,065	$7,268,908	$9,391,250
Allocations from Salary Increase Fund	3,990	–	–
State Employees' Retirement	5,562	4,500	4,500
State Employees' Health and Welfare	–	585	1,170
Total Available	$12,371,617	$7,273,993	$9,396,920
Unexpended balance, estimated savings	—634,871 [a]	–	–
TOTAL EXPENDITURES	$11,736,746	$7,273,993	$9,396,920

School Building Construction

SUMMARY

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(State School Construction Fund)*	–	–	$250,000

GENERAL ANALYSIS

The State Allocation Board apportions funds to local school districts from the State School Construction Fund if a state construction project causes population increases in the area. A district is eligible for an apportionment if the number of project children and in-district project children in school attendance is at least 25 and is at least 5 percent of the school district average attendance. Each school district to which an apportionment is made shall repay the principal amount within a period of 30 years per Chapter 2383, Statutes of 1957, in accordance w the provisions of the State Project Area School Construct Law.

It is anticipated that the progress of the state water sources development program will affect school districts to extent requiring an expenditure of appropriated funds dur the 1962-63 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

State School Construction Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 2383, Statutes of 1957	$1,000,000	$1,000,000	$1,000,000
Total Available	$1,000,000	$1,000,000	$1,000,000
Balance available in subsequent year	1,000,000	1,000,000	750,000
TOTAL EXPENDITURES	–	–	$250,000

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[a] Composed of savings in salaries and wages, $44; operating expenses, $627,063; equipment, $3,906; and additional reimburseme $3,858.

SUBVENTIONS FOR EDUCATION—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
School Building Construction—Continued			
STATE SCHOOL CONSTRUCTION FUND			
Accumulated surplus, July 1	$1,000,000	$1,000,000	$1,000,000
Expenditures:			
School building construction	–	–	250,000
Accumulated Surplus, June 30	$1,000,000	$1,000,000	$750,000

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62

School Lunch Program

TOTAL EXPENDITURES *(Federal funds)* [a]	$5,519,038	$6,100,000	$6,100,000	

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During the 1960-61 fiscal year, 3456 schools participated, an increase of 135 schools over the previous year. Surplus food commodities donated by the Federal Government during 1960-61 amounted to $9,010,674 or a decrease of $667,077 from the $9,677,751 donated in 1959-60. These surplus food commodities were distributed by the State Educational Agency for Surplus Property. Handling charges for this service, amounting to $648,765, were reimbursed by the school districts to the Surplus Property Revolving Fund.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]			
Federal Grants:			
For school lunches (Expenditures)	$5,519,038	$6,100,000	$6,100,000

Special Milk Program

TOTAL EXPENDITURES *(Federal Funds)* [a]	$7,860,109	$8,300,000	$8,300,000	

GENERAL ANALYSIS

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, which encourages school pupils to consume surplus milk. During the 1960-61 fiscal year 15,334,338 gallons of milk were consumed or an increase of 230,362 gallons over the 15,103,976 gallons consumed in the previous year. The amount shown in the budget year is based on the estimated consumption for which federal funds are available.

This program, as well as the School Lunch Program, is administered through the Division of Public School Administration of the Department of Education.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]			
Federal Grants:			
For school milk (Expenditures)	$7,860,109	$8,300,000	$8,300,000

Vocational Education—Reimbursements to School Districts

TOTAL EXPENDITURES				
General Fund	$204,370	$195,762	$230,271	$34,509 (17.6%)
Federal Fund [a]	2,407,606	2,347,566	2,293,256	—54,310 (—2.3%)
Totals [b]	$2,611,976	$2,543,328	$2,523,527	—$19,801 (—0.8%)

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Remainder of program reported under Vocational Education; see State Operations section of the budget.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Vocational Education—Reimbursements to School Districts—Continued

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes, and working habits, and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the approved program. These reimbursements are based on the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided appropriations to match, in part, federal grants-in-aid contained in federal vocational education legislation.

After the deduction of state operating costs, the remai
balances of state and federal funds for supervision and tea
training costs are distributed to public secondary school distr
maintaining approved courses in vocational instruction in a
culture, homemaking, business, and industrial occupations.

The available funds have been allocated to programs at
local level as follows:

	Actual 1960-61	Estimated 1961-62	Estin 1962
Agriculture	$353,984	$408,589	$407
Area vocational education	636,842	545,868	543
Business	120,705	120,559	119
Homemaking	304,905	364,695	355
Industrial	737,395	923,655	919
Practical nursing	458,145	179,962	178
Total Expenditures for School Districts	$2,611,976	$2,543,328	$2,523

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$772,776	$195,762	$230,271
Allocation from Salary Increase Fund	16,049	–	–
State Employees' Retirement	50,344	–	–
Total Available	$839,169	$195,762	$230,271
Reserved for vocational education—state level support [b]	—634,799	–	–
TOTAL EXPENDITURES	$204,370	$195,762	$230,271
Federal Funds [a]			
APPROPRIATIONS			
Federal grants for vocational education	$2,936,375	$2,347,566	$2,293,256
Reserved for vocational education—state level support [b]	—528,769	–	–
TOTAL EXPENDITURES	$2,407,606	$2,347,566	$2,293,256
TOTAL EXPENDITURES, ALL FUNDS	$2,611,976	$2,543,328	$2,523,527

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[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Funds for state operation budgeted separately beginning with the 1961-62 fiscal year budget.

SUBVENTIONS FOR EDUCATION—Continued

National Defense Education

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(Federal funds)* [a]				
Title 3a—Improvement of Instruction	$2,546,879	$2,671,875	$2,671,875	–
Title 5—Improvement of Guidance	1,125,266	1,060,587	1,079,644	$19,057 (1.8%)
Totals *(Federal funds)* [a]	$3,672,145	$3,732,462	$3,751,519	$19,057 (0.5%)

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide financial assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The total program is discussed in the State Operations Section of the Budget, National Defense Education. These titles, providing for reimbursements to local school districts, are administered by the State Department of Education.

Before a state can participate in the provisions of the National Defense Education programs, it must prepare and have approved by the United States Commissioner of Education a state plan for each program title which becomes the state's contract with the Federal Government. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the United States commissioner under a formula prescribed in the act.

TITLE 3a—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3a of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign languages.

Program and Performance

Under Title 3a of the act, school districts and offices of county superintendents of schools file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education and certify that local matching funds are available. The State Department of Education reviews the applications in terms of the state plan and approves or disapproves. Upon approval by the State Department of Education, the local agency is authorized to proceed with the purchases as outlined in their project proposal and to file a claim for reimbursement of one-half of the expenditure from federal funds.

The large amount of general purpose audio-visual equipment purchased with Title 3a funds has strengthened instruction in the 3 subject areas financed through the National Defense Education program, and has also improved the quality of learning experience in all areas of the curriculum. An evaluation of the impact of this program is in process and will be reported to the 1962 Budget Session of the Legislature.

Federal funds available for this title are matched by local school district expenditures and no General Fund appropriation is required.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Reimbursements to school districts *(Federal funds)* [a]	$2,546,879	$2,671,875	$2,671,875	

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

Title 5 of the National Defense Education Act is concerned with the establishment of programs of testing and guidance for the identification and encouragement of able students.

Program and Performance

This title provides federal funds for reimbursement to local school districts for the establishment and maintenance of programs in guidance, counseling, and testing in public secondary schools.

School districts file applications for these federal funds with the State Department of Education where the applications are reviewed in terms of the State Plan for Title 5. Upon approval by the department the local district is authorized to proceed with its program as outlined in its project proposal. Following the expenditure of funds by the local district, a claim is filed with the State Department of Education and the district is reimbursed for part of the expenditure.

Existing state and local expenditures meet the matching requirement of this title and no General Fund appropriation is required.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Reimbursements to school districts *(Federal funds)* [a]	$1,125,266	$1,060,587	$1,079,644	$19,057

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Title 3a (Improvement of instruction)	$2,546,895	$2,671,875	$2,671,875
Title 5 (Improvement of guidance)	1,125,266	1,060,587	1,079,644
Total Available	$3,672,161	$3,732,462	$3,751,519
Unexpended Balances:			
Title 3a (Improvement of instruction)	—16 [b]	–	–
TOTAL EXPENDITURES	$3,672,145	$3,732,462	$3,751,519

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Composed of savings in federal appropriations.

SUBVENTIONS FOR PUBLIC HEALTH

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FR 1961-62
SUMMARY				
ASSISTANCE TO LOCAL AGENCIES FOR MENTAL HEALTH SERVICES				
General Fund	$2,142,822	$3,030,500	$3,300,000	$269,50
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
General Fund	$5,910,000	$6,465,269	$7,484,731	$1,019,46
Federal funds [a]	12,000	184,731	184,731	
Totals	$5,922,000	$6,650,000	$7,669,462	$1,019,46
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
General Fund	$4,123,108	$3,691,447	$3,267,172	—$424,27
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
General Fund	$291,882	$324,085	$431,659	$107,57
ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
General Fund	$3,869,045	$3,869,045	$3,869,045	
Federal funds [a]	1,098,394	1,300,008	1,300,008	
Totals	$4,967,439	$5,169,053	$5,169,053	
ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
General Fund	$20,000	$20,000	$20,000	
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
General Fund	$191,031	$195,978	$198,235	$2,25
ASSISTANCE TO LOCAL AGENCIES FOR THE TREATMENT OF PHYSICALLY HANDICAPPED CHILDREN				
General Fund	$1,158,809	$1,339,676	$1,539,676	$200,00
ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
General Fund	$7,814,271	$8,746,445	$11,054,064	$2,307,61
Federal funds [a]	7,814,271	8,746,445	11,054,064	2,307,61
Totals	$15,628,542	$17,492,890	$22,108,128	$4,615,23
TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$34,445,633	$37,913,629	$43,703,385	$5,789,75 (15.3%
General Fund	*25,520,968*	*27,682,445*	*31,164,582*	*3,482,13*
Federal funds [a]	*8,924,665*	*10,231,184*	*12,538,803*	*2,307,61*

Assistance to Local Agencies for Mental Health Services

TOTAL EXPENDITURES *(General Fund)*	$2,142,822	$3,030,500	$3,300,000

GENERAL ANALYSIS

Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code for the establishment and development of mental health services, including services to the mentally retarded, through locally administered and controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California. The Department of Mental Hygiene is responsible for the review and co-ordination of this program.

The program was initiated in January 1958. Actual devel ment of the program was slower than anticipated resulting an unexpended balance of $1,280,948 in 1959-60, during wh period only 12 local jurisdictions participated. A significant crease in program level was experienced in 1960-61 as eviden by the expenditure of $2,142,822 with 18 jurisdictions part pating. It is anticipated that 21 jurisdictions will participate 1961-62 and 31 in 1962-63. A savings of $100,000 is estima for the current year while an increase of $169,500 over current appropriations is proposed for 1962-63 due to an ant pated acceleration of the program.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,844,775	$3,130,500	$3,300,000
Unexpended balance, estimated savings	—701,953	—100,000	-
TOTAL EXPENDITURES	$2,142,822	$3,030,500	$3,300,000

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Counties for Care of Crippled Children

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund			
Treatment	$4,488,880	$4,644,269	$5,494,731
Administrative allowance	306,099	520,000	540,000
Diagnosis	1,093,673	1,251,000	1,400,000
Noncounty resident care	21,348	50,000	50,000
Federal Funds [a]			
Treatment	12,000	184,731	184,731
Totals	$5,922,000	$6,650,000	$7,669,462

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, which is administered under the provisions of Sections 249 to 271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall request the State to furnish such services. Further, Section 270 makes it mandatory that each county appropriate at least 1/10 mill on each dollar of assessed property valuation to finance the program.

The budget formula for distribution of these funds is as follows:

a. Treatment:

After the county has spent the 1/10 mill, the State will provide funds sufficient to bring the program up to $20,000, or 3/10 mill, whichever is greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

b. Administrative Allowance:

The State will contribute two-thirds of the cost of administration of each independent county program, made in accordance with an approved budget, but not to exceed 6⅔ percent of the expenditures in the prior year.

c. Diagnosis and Noncounty Resident Care:

The State finances the cost of diagnosis for all children believed to have a condition eligible for treatment and the cost of treatment when the county of residence cannot be established.

Services rendered include necessary medical examinations and consultations, medical and surgical procedures, office and hospital visits, hospitalization, convalescent home care, rehabilitation services, and appliances such as artificial limbs, braces, hearing aids, etc.

Eligible medical conditions for this program are those which are remediable.

This budget provides for an increase in the unit cost for surgical fees from $3.50 to $4 at an estimated total cost of $250,000. This will establish surgical fees in this program at the state level. No increases in prices have been recognized since 1957-58.

Normal program growth, particularly in the Southern California area, will result in an increase in the state share of the program of $769,462.

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,950,000	$6,650,000	$7,484,731
Unexpended balance, estimated savings	—40,000	—184,731	–
TOTAL EXPENDITURES	$5,910,000	$6,465,269	$7,484,731
Federal Funds [a]			
APPROPRIATIONS			
Grants-in-aid (Expenditures)	$12,000	$184,731	$184,731
TOTAL EXPENDITURES, ALL FUNDS	$5,922,000	$6,650,000	$7,669,462

Assistance to Counties for Tuberculosis Sanatoria

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(General Fund)*	$4,123,108	$3,691,447	$3,267,172

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provides for state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. Decreased patient-days result from improved techniques of early case finding and treatment, decreased incidence of disease, and decreased bed occupancies. The latter is shown in the following table:

	ACTUAL					ESTIMATED	
	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63
Patient-days	1,646,621	1,432,232	1,303,552	1,131,165	984,673	856,433	745,097

Section 3300 of the Health and Safety Code provides a subsidy of $2.60 per patient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days plus an additional amount specified in each budget act. The Budget Act of 1961 provided a supplemental amount of $2.21 to each category.

A supplemental amount of $2.30, an increase of $0.09 over the Budget Act of 1961, is proposed for the 1962-63 fiscal year,

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[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Assistance to Counties for Tuberculosis Sanatoria—Continued

GENERAL ANALYSIS—Continued

based on the increased cost of care experienced by local sanatoria.

Section 3295 of the Health and Safety Code provides for the care of persons suffering from tuberculosis who violate the quarantine or isolation orders of a county health officer. An agreement has been made with the Department of Correct to care for these persons at the Medical Facility at Vaca and at the Institution for Women at Corona. Included in budget request is $65,000 to reimburse the Department of rections for an average occupancy of 28 beds.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,763,890	$4,962,475	$3,267,172
Unexpended balance, estimated savings	—640,782	—1,271,028	-
TOTAL EXPENDITURES	$4,123,108	$3,691,447	$3,267,172

Assistance to Counties Without Local Health Departments

TOTAL EXPENDITURES *(General Fund)*	$291,882	$324,085	$431,659

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code permits the Department of Public Health to furnish local public health services to those counties without recognized local health departments which contribute a minimum of 55 cents per capita. This program now includes Alpine, Amador, Calaveras, El Dorado, Lake, Mariposa, Modoc, Mono, Nevada, Sierra, Trinity, and Tehama Counties.

Three nurses are provided for workload increases in El Dorado, Nevada, and Tehama Counties. In accordance with general policy, these programs were instituted using the minimum number of public health nurses. Now that the programs are well under way, staffing should be raised to the minimum quired for basic health programs.

Two nurses and 2 sanitarians are provided for Glenn Cou and Lassen County. These counties have indicated their de to contract with the State for service effective July 1,

This increase in staff and scope of program makes neces the decentralization of supervision of the program, which will require an additional supervising sanitarian, an additi supervising public health nurse, and an additional health cation consultant.

PROGRAM SUMMARY

TOTAL EXPENDITURES	$407,188	$461,927	$596,695
Less: County share	—115,306	—137,842	—165,036
Net Expenditures—State Funds	$291,882	$324,085	$431,659

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 370, Salary Supplement)						
Chief	1	1	1	$17,196	$17,700	$17,700
Medical officer	1	1	1	16,548	16,860	16,860
Sanitarian	14.3	18	18	98,707	123,763	127,374
Health education consultant	1	1	1	8,048	8,452	8,520
Nurse	10.7	16	16	75,167	107,915	111,389
Technician and clerk	1.9	2	2	8,991	9,720	9,720
Totals, Positions Now Authorized	29.9	39	39	$224,657	$284,410	$291,563
Proposed New Positions:				SALARY RANGE		
Supervisor of sanitation	–	–	1	644–782	–	7,728
Public health nursing supervisor	–	–	1	644–782	–	7,728
Sanitarian II	–	–	4	505–613	–	24,240
Public health nurse II	–	–	7	505–613	–	42,420
Assistant health education consultant	–	–	1	458–556	–	5,496
Junior-intermediate typist-clerk	–	–	1	295–415	–	3,630
Totals, Proposed New Positions	–	–	15	–	–	$91,242
Estimated salary savings	–	*—6.3*	*—6.3*	–	*—39,638*	*—62,967*
Totals, Salaries and Wages	29.9	32.7	47.7	$224,657	$244,772	$319,838

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Counties Without Local Health Departments—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
OPERATING EXPENSES			
General expense	$1,704	$2,000	$3,000
Communications	2,249	2,500	4,000
Traveling—in-state	35,403	38,000	56,000
Technical and scientific	8,559	9,000	10,000
Contractual services	8,559	9,000	10,000
Totals, Operating Expenses	$56,474	$60,500	$83,000
EQUIPMENT	$93	$86	$2,729
REIMBURSEMENTS	*—3,500*		–
State Employees' Retirement	14,158	17,746	23,230
State Employees' Health and Welfare	–	981	2,862
TOTAL EXPENDITURES	$291,882	$324,085	$431,659

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$271,088	$310,370	$405,567
Allocation from Salary Increase Fund	6,636	–	–
State Employees' Retirement	14,158	17,746	23,230
State Employees' Health and Welfare	–	981	2,862
Total Available	$291,882	$329,097	$431,659
Unexpended balance, estimated savings	–	—5,012	–
TOTAL EXPENDITURES	$291,882	$324,085	$431,659

Assistance to Local Health Departments

TOTAL EXPENDITURES			
General Fund	$3,869,045	$3,869,045	$3,869,045
Federal funds[a]	1,098,394	1,300,008	1,300,008
Totals	$4,967,439	$5,169,053	$5,169,053

GENERAL ANALYSIS

These federal and state funds may be allocated to qualified health departments under the provisions of Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code.

The 1962-63 General Fund amount is proposed at the same level as 1961-62, as a continuation of the policy established by the Legislature of omitting adjustment for population growth. After allocation of federal funds for special local demonstration and investigation projects, the balance of the federal funds is distributed in the same ratio as state funds.

FEDERAL GRANTS BY PROGRAM

General health service	$219,800	$254,270	$254,270
Tuberculosis control	287,899	279,300	279,300
Maternal and child health services	590,695	766,438	766,438
Totals	$1,098,394	$1,300,008	$1,300,008

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$3,869,045	$3,869,045	$3,869,045

Federal Funds[a]

APPROPRIATIONS			
Federal grants (Expenditures)	$1,098,394	$1,300,008	$1,300,008
TOTAL EXPENDITURES, ALL FUNDS	$4,967,439	$5,169,053	$5,169,053

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Assistance to Local Agencies for Gnat Control

TOTAL EXPENDITURES *(General Fund)*	$20,000	$20,000	$20,000

GENERAL ANALYSIS

This subsidy is allocated to local public agencies for research regarding the control of gnats as permitted by Sections 2425-2426 of the Health and Safety Code.

The State provides financial assistance of up to 50 percent of the support of approved gnat research programs.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	$20,000	$20,000	$20,000

Assistance to Local Agencies for Mosquito Control

TOTAL EXPENDITURES *(General Fund)*	$191,031	$195,978	$198,235

GENERAL ANALYSIS

Assistance is provided to local governmental agencies as permitted by Sections 2425-2426 of the Health and Safety Code for control of mosquito-borne diseases in two ways:

a. Subsidy is provided for reporting of mosquito incidence
b. Research is conducted in field laboratories to determin the most effective and economical methods of mosquit control.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 370, Salary Supplement)						
Vector control specialist	11.3	12	12	$77,363	$84,894	$87,550
Totals, Positions Now Authorized	11.3	12	12	$77,363	$84,894	$87,550
Estimated salary savings	–	*—0.8*	*—0.8*		*—4,921*	*—5,872*
Totals, Salaries and Wages	11.3	11.2	11.2	$77,363	$79,973	$81,678
OPERATING EXPENSES						
General expense				$84	$110	$110
Traveling—in-state				4,746	4,800	4,800
Technical and scientific				10	580	580
Contractual services				3,000	3,000	3,000
Contracts with local agencies				100,980	101,000	101,000
Totals, Operating Expenses				$108,820	$109,490	$109,490
State Employees' Retirement				4,848	6,155	6,347
State Employees' Health and Welfare				–	360	720
TOTAL EXPENDITURES				$191,031	$195,978	$198,235

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	$190,315	$190,550	$191,168
State Employees' Retirement	4,848	6,155	6,347
State Employees' Health and Welfare	–	360	720
Total Available	$195,163	$197,065	$198,235
Unexpended balance, estimated savings	—4,132	—1,087	–
TOTAL EXPENDITURES	$191,031	$195,978	$198,235

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local Agencies for Treatment of Physically Handicapped Children

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(General Fund)*	$1,158,809	$1,339,676	$1,539,676

GENERAL ANALYSIS

This is a joint program sponsored by the Department of Public Health, the Department of Education, local school districts, and local health departments throughout the State. Treatment for children with complicated medical diagnoses such as cerebral palsy, poliomyelitis, muscular dystrophy, amputation, and multiple sclerosis are provided by therapists in special school facilities. The therapy units are built and equipped by the school district; the physical and occupational therapists, and medical supervision have been provided through the Department of Public Health. Assignment of therapists is based on the number of children with cerebral palsy requiring treatment. Children with other disabling conditions receive treatment on a "time available" basis.

Special classrooms and therapy units are established by a school district (or a combination of school districts) for 12 children. Physical and occupational therapists are assigned on the basis of number of cases needing treatment and number of treatments prescribed.

This budget provides funds for the department to employ these therapists, or enter into contracts for local health department to employ them; such personnel will be transferred to local payrolls as soon as feasible. The 1962-63 Budget provides funds for 259 therapists for existing workload plus authorization for 15 additional therapists to meet the anticipated workload increase.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$1,402,500	$1,600,000	$1,523,351
State Employees' Retirement	34,487	39,676	14,525
State Employees' Health and Welfare	–	2,460	1,800
Total Available	$1,436,987	$1,642,136	$1,539,676
Unexpended balance, estimated savings	—278,178	—302,460	–
TOTAL EXPENDITURES	$1,158,809	$1,339,676	$1,539,676

Assistance to Local and Nonprofit Agencies for Hospital Construction

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	$7,814,271	$8,746,445	$11,054,064
Federal funds [a]	7,814,271	8,746,445	11,054,064
Totals	$15,628,542	$17,492,890	$22,108,128

GENERAL ANALYSIS

Section 435.3 of the Health and Safety Code provides that the State may participate in the federal hospital construction program. Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals.

Allocations are made in accordance with the provisions of Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$7,655,470	$6,105,866	$11,054,064
Budget Act Appropriations, Reappropriated:			
Budget Act of 1959, Item 404	2,799,380	–	–
Budget Act of 1960, Item 370	–	2,640,579	–
Total Available	$10,454,850	$8,746,445	$11,054,064
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 370	—2,640,579	–	–
TOTAL EXPENDITURES [b]	$7,814,271	$8,746,445	$11,054,064

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

[b] Allocations from the General Fund in 1961-62, for which formal contracts will be executed in 1962-63, will be $8,934,068 in excess of available state appropriations. A similar procedure is proposed for 1962-63. General Fund allocations in 1962-63, to match available federal funds, will amount to $8,400,004 more than the proposed appropriation; these allocations will be formalized by contracts in 1963-64.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

Assistance to Local and Nonprofit Agencies for Hospital Construction—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
RECONCILIATION WITH APPROPRIATIONS—Continued			
Federal Funds[a]			
APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$6,885,618	$7,668,959	$7,668,959
Allocations under Wolverton Act	1,444,040	2,931,041	2,931,041
Prior Year Balances Available:			
Allocations under Hill-Burton Act	5,832,062	6,566,457	6,463,679
Allocations under Wolverton Act	733,064	514,056	2,470,389
Totals Available	$14,894,784	$17,680,513	$19,534,068
Balance Available in Subsequent Years:			
Hill-Burton Act	—6,566,457	—6,463,679	—6,135,171
Wolverton Act	—514,056	—2,470,389	—2,344,833
TOTAL EXPENDITURES	$7,814,271	$8,746,445	$11,054,064
TOTAL EXPENDITURES, ALL FUNDS	$15,628,542	$17,492,890	$22,108,128

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[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SUMMARY			
LOCAL ROADS AND HIGHWAYS			
State Highway Fund	$5,371,113	$7,579,786	$5,614,500
Federal funds [a]	7,940,639	12,640,819	9,215,600
County funds [a]	3,339,197	2,490,822	–
Totals	$16,650,949	$22,711,427	$14,830,100
FLOOD CONTROL			
Department of Water Resources:			
General Fund	$14,743,454	$4,983,540	$15,388,306
Reclamation Board:			
General Fund	2,596,620	5,388,736	8,291,039
Totals	$17,340,074	$10,372,276	$23,679,345
BEACH EROSION CONTROL			
General Fund	–	$297,234	$494,000
California Water Fund	$1,106,208	—474,000	—138,415
Totals	$1,106,208	—$176,766	$355,585
GRADE CROSSING PROTECTION WORKS			
State Highway Fund	$4,604,517	$3,626,841	$5,400,000
STORM AND FLOOD DAMAGE REPAIR			
General Fund	—$140,016	$1,054	—$38,844
State Lands Act Fund	—27,661	–	–
California Water Fund	857,211	555,263	–
Totals	$689,534	$556,317	—$38,844
EARTHQUAKE DAMAGE REPAIR			
General Fund	—$70,436	—$146,613	—$107,833
VETERANS HOUSING			
General Fund	—$50,453	—$45,000	—$150,000
LOANS TO LOCAL AGENCIES FOR SMALL CRAFT HARBORS			
California Water Fund	$3,176,000	–	–
Small Craft Harbor Bond Fund [b]	270,000	$3,938,000	$4,802,000
Small Craft Harbor Revolving Fund [c]	10,000	81,000	535,000
Totals	$3,456,000	$4,019,000	$5,337,000
DEBT SERVICE ON SMALL CRAFT HARBOR BONDS			
Small Craft Harbor Improvement Fund	$110,625	$223,125	$373,125
AIRPORT ASSISTANCE			
Airport Assistance Fund	–	$335,000	$350,000
TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$43,837,018	$41,475,607	$50,028,478
General Fund	*17,079,169*	*10,478,951*	*23,876,668*
California Water Fund	*5,139,419*	*81,263*	*—138,415*
State Lands Act Fund	*—27,661*		–
State Highway Fund	*9,975,630*	*11,206,627*	*11,014,500*
Airport Assistance Fund	–	*335,000*	*350,000*
Small Craft Harbor Bond Fund [b]	*270,000*	*3,938,000*	*4,802,000*
Small Craft Harbor Improvement Fund	*110,625*	*223,125*	*373,125*
Small Craft Harbor Revolving Fund [c]	*10,000*	*81,000*	*535,000*
Federal funds [a]	*7,940,639*	*12,640,819*	*9,215,600*
County funds [a]	*3,339,197*	*2,490,822*	–

Local Roads and Highways

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
State Highway Fund	$5,371,113	$7,579,786	$5,614,500
Federal funds [a]	7,940,639	12,640,819	9,215,600
County funds [a]	3,339,197	2,490,822	–
Totals	$16,650,949	$22,711,427	$14,830,100

Expenditures for or on behalf of political subdivisions for the construction of local roads and highways financed from Federal Aid Secondary funds, State matching funds, and local agency funds under Section 2200 et seq. of the Streets and Highways Code, and for the construction of Federal Aid Secondary urban extensions under Section 143.3 of the code.

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[a] Federal and county grants and expenditures therefrom are not included in overall budget totals.

[b] Expenditures from bond funds not included in budget totals.

[c] A working revolving fund. Neither the revenue nor expenditures are included in budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Local Roads and Highways—Continued

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing appropriation for construction and improvement of county highways—Section 2210.5, Streets and Highways Code, Federal Aid secondary urban extension, Section 143.3, Streets and Highways Code	$5,371,113	$7,579,786	$5,614,500
Federal aid matching county highways [a]	7,940,639	12,640,819	9,215,600
County funds [a]	3,339,197	2,490,822	–
TOTAL EXPENDITURES	$16,650,949	$22,711,427	$14,830,100

Flood Control

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
DEPARTMENT OF WATER RESOURCES			
Major federal-state flood control projects	$13,959,230	$3,053,593	$11,639,706
Watershed protection projects	658,797	1,813,457	3,229,600
Small flood control projects	125,427	116,490	519,000
Totals, Department of Water Resources	$14,743,454	$4,983,540	$15,388,306
RECLAMATION BOARD	$2,596,620	$5,388,736	$8,291,039
TOTAL EXPENDITURES *(General Fund)*	$17,340,074	$10,372,276	$23,679,345

GENERAL ANALYSIS

Major Federal-State Flood Control Projects—Department of Water Resources

Chapters 1, 2, 3, and 4 of Part 6, Division 6 of the State Water Code provide that the State will pay for lands and relocation of improvements in connection with federal flood control projects which have been adopted and authorized by the Legislature.

This reallocation schedule provides for the continuation of 16 currently authorized projects and 1 project in Contra Costa County requiring funds for the first time.

Watershed Protection Projects—Department of Water Resources

This program is known as Public Law 566, Act of 1954 (amended by Public Law 1018, Eighty-fourth Congress, Second Session, 1956) entitled "Watershed Protection and Flood Protection Act of 1954." The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization, and disposal of water. In any watershed or subwatershed areas the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes. This group of 8 projects represents those which are administered at the federal level by the Department of Agriculture. One project at Walnut Creek is based on the Public Law 46 Pilot Plant Program while the remaining group is based on subsequent legislation.

Small Flood Control Projects—Department of Water Resources

Public Law 685 authorizes the Secretary of the Army to allot from appropriations heretofore or hereafter made for flood control not to exceed $10,000,000 in any one fiscal year, for the entire United States, for the construction of small flood control projects not specifically authorized by Congress, provided that not more than $400,000 be allotted for this purpose at any single locality from the appropriations for any one fiscal year.

Sacramento-San Joaquin River Drainage Basin Projects

Through the State Reclamation Board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements as necessitated by the construction of the flood control works, except that on the Sacramento River Bank Protection projects a contribution toward construction cost will be required.

The 1962-63 Budget proposes Sacramento River Bank Protection, a continuation of the Sacramento River Flood Control Project, the Lower San Joaquin River Flood Control Project, the Calaveras River and Littlejohn Creek and Tributaries Project, and the completion of the Middle Creek Flood Control Project.

The appropriation of $270,000 for Sacramento River Bank Protection is a result of Chapter 2188, Statutes of 1961, which authorized the project previously approved by Congress. This authorization will allow the initiation of a new 10-year bank stabilization program on the Sacramento River and its tributaries.

Total expenditures for 1962-63 are estimated to be $8,291,039 of which $2,127,039 is prior year appropriations. The appropriation requested is $6,164,000.

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[a] Federal and county grants and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Flood Control—Continued

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
DEPARTMENT OF WATER RESOURCES			
Major Federal-State Flood Control Projects—Department of Water Resources:			
Santa Ana River Basin Project (and Orange County), San Bernardino County Flood Control District	$10,000	–	–
Santa Ana River Basin Project, San Bernardino County Flood Control District	795,320	$291,000	$199,000
Santa Ana River Basin Project, Lytle and Cajon Creeks, San Bernardino County	48,000	–	–
Los Angeles River Watershed Project, Los Angeles County Flood Control District	605,025	270,000	1,006,000
Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles Flood Control District	11,528,845	1,346,966	8,196,000
Santa Clara River Project, Ventura County Flood Control District	–	140,000	582,000
Ventura River Basin Project, Ventura County Flood Control District	–	–	199,000
Santa Maria River Levee Project, Santa Barbara County	155,206	362,000	259,206
Santa Ynez River Watershed Project, Santa Barbara County	–	12,565	406,000
Eel River at Sandy Prairie, Humboldt County	111,469	23,531	–
San Lorenzo Creek, Alameda County Flood Control and Water Conservation Districts	96,696	320,000	110,000
San Lorenzo River Project, City of Santa Cruz	30,769	159,231	71,800
Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation Districts	578,451	88,300	323,700
Major Federal-State Flood Control Projects—Department of Water Resources—Continued			
Russian River Project, Sonoma County Flood Control and Water Conservation Districts	–	$40,000	$60,000
Truckee River Project	—$551	–	–
Totals, Major Federal-State Flood Control Projects	$13,959,230	$3,053,593	$11,412,706
Watershed Protection Projects—Department of Water Resources:			
Arroyo Grande Creek Project, San Luis Obispo County Flood Control and Water Conservation Districts	$374,702	–	–
Adobe Creek Project, Lake County Flood Control and Water Conservation Districts	95,690	$118,010	$91,000
Walnut Creek Project, Contra Costa County Flood Control and Water Conservation Districts	78,674	275,400	690,000
Escondido Creek Project, City of Escondido	–	–	147,000
Buena Vista Creek Project, San Diego County	40,001	214,400	195,800
San Gabriel River Project, Los Angeles County Flood Control District	–	–	100,000
Marsh-Kellogg Project, Contra Costa County Flood Control and Water Conservation Districts	69,730	169,300	624,800
Ulatis Creek Watershed, Solano County	–	50,000	1,051,000
Central Sonoma Watershed Project, Sonoma County Flood Control and Water Conservation Districts	–	968,000	330,000
Arroyo Grande Creek Project, San Luis Obispo County Flood Control and Water Conservation Districts	–	18,347	–
Totals, Watershed Protection Projects	$658,797	$1,813,457	$3,229,600
Small Flood Control Projects—Department of Water Resources:			
Duck Creek Project, San Joaquin County	–	–	$345,000
City Creek Levee Project, San Bernardino County Flood Control District	$31,208	–	6,000
Quail Wash Levee (Coyote Creek), San Bernardino County Flood Control District	–	$15,000	28,000
Rheem Creek Project, Contra Costa County Flood Control and Water Conservation Districts	94,219	47,590	–
Green Valley Creek, Solano County Flood Control and Water Conservation Districts	–	53,900	–
Rodeo Creek Project, Contra Costa County Flood Control and Water Conservation Districts	–	–	70,000
Pinole Creek Project, Contra Costa County Flood Control and Water Conservation Districts	–	–	297,000
Totals, Small Flood Control Projects	$125,427	$116,490	$746,000
TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$14,743,454	$4,983,540	$15,388,306

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Flood Control—Continued			
PROJECT DETAIL—Continued			
RECLAMATION BOARD			
Sacramento River Flood Control Projects:			
Sacramento River and Tributaries:			
Right-of-way acquisition	$173,720	$90,000	$1,106,900
Construction and relocation	–	–	598,100
Feather River	245,333	270,000	–
Major and minor tributaries	24,364	916,700	–
Appraisal services	8,860	12,022	–
Map printing	556	944	–
Totals, Sacramento River Flood Control Project	$452,833	$1,289,666	$1,705,000
Lower San Joaquin River Flood Control Project:			
Mouth of Merced River to Friant Dam (upstream)	$1,649,200	$2,958,300	–
Right-of-way acquisition	–	–	$792,000
Construction and relocation	–	–	3,583,000
Mouth of Merced River to Stockton Channel (downstream)	517,007	524,000	–
Right-of-way acquisition	–	–	124,000
Construction and relocation	–	–	253,000
Totals, Lower San Joaquin River Flood Control Project	$2,166,207	$3,482,300	$4,752,000
Middle Creek Flood Control Project	—$7,667	$13,189	–
Right-of-way acquisition	–	–	$5,000
Merced County Stream Group	—19,251	21,581	–
Calaveras River and Littlejohn Creek and Tributaries Project	$4,498	$582,000	–
Right-of-way acquisition	–	–	$535,039
Construction and relocation	–	–	989,000
Sacramento River Bank Protection and Flood Control Projects:			
Right-of-way acquisition	–	–	94,900
Construction and relocation	–	–	210,100
TOTAL EXPENDITURES, RECLAMATION BOARD	$2,596,620	$5,388,736	$8,291,039
TOTAL EXPENDITURES, FLOOD CONTROL	$17,340,074	$10,372,276	$23,679,345
RECONCILIATION WITH APPROPRIATIONS			
DEPARTMENT OF WATER RESOURCES			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$10,355,000	$2,879,449	$13,565,662
Budget Act Appropriations, Reappropriated:			
Budget Act of 1960, Item 371	–	2,784,193	–
Budget Act of 1960, Item 372	–	1,062,896	–
Budget Act of 1959, Item 405	–	1,017,255	–
Budget Act of 1959, Item 405.1	–	47,590	–
Budget Act of 1959, Item 405.5	–	325,000	–
Budget Act of 1959, Item 406	–	1,053,479	–
Budget Act of 1958, Item 445	–	64,260	–
Budget Act of 1957, Item 434	–	744,395	–
Prior Year Balances Available:			
Budget Act of 1961, Item 399	–	–	1,374,958
Budget Act of 1961, Item 400	–	–	470,286
Budget Act of 1959, Item 405	6,203,987	–	–
Budget Act of 1959, Item 405.1	141,809	–	–
Budget Act of 1959, Item 405.5	325,000	–	–
Budget Act of 1959, Item 406	1,267,300	–	–
Budget Act of 1958, Item 445	3,045,031	–	–
Chapter 918, Statutes of 1947	10,000	–	–
Budget Act of 1957, Item 434	744,395	–	744,395
Total Available	$22,092,522	$9,978,517	$16,155,301
Balance available in subsequent fiscal year	–	—2,589,639	–
Unexpended balance, estimated savings	—7,349,068 [a]	—2,405,338 [b]	—766,995 [c]
TOTAL EXPENDITURES	$14,743,454	$4,983,540	$15,388,306

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[a] In accordance with Sections 14.1, 19.11, Budget Act of 1961.

[b] $27,086 Item 405a, $210,975 Item 405b, $312,200 Item 405d, $37,298 Item 405f, $2,247 Item 405h, Section 19.11, Budget Act of 1961 (Item 405, Budget Act of 1959); $325,000 Item 405.5a, Section 19.11, Budget Act of 1961 (Item 405.5, Budget Act of 1959); $35,599 Item 406a, $17,170 Item 406b, Section 19.11, Budget Act of 1961 (Item 406, Budget Act of 1959); $148,000 Item 371a, $134,000 Item 371b, $323,304 Item 371i, $154,401 Item 371j, $30,435 Item 371e, Section 19.11, Budget Act of 1961 (Item 371, Budget Act of 1960); $134,000 Item 372a, $8,653 Item 372b, $504,970 Item 372e, Section 19.11, Budget Act of 1961 (Item 372, Budget Act of 1960).

[c] $744,395, Item 434h, Budget Act of 1957; $22,600, Item 399, Budget Act of 1961.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Flood Control—Continued

RECLAMATION BOARD PROJECTS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriation	$3,610,000	$6,155,000	$6,164,000
Budget Act Appropriations, Reappropriated:			
Budget Act of 1960, Item 373A	–	1,049,773	–
Budget Act of 1959, Item 390	–	246,377	–
Budget Act of 1958, Item 428C	–	13,189	–
Prior Year Balances Available:			
Budget Act of 1961, Item 401	–	–	2,127,039
Budget Act of 1960, Item 373A	–	–	–
Budget Act of 1959, Item 390A	207,149	–	–
Budget Act of 1959, Item 390B	91,606	–	–
Budget Act of 1958, Item 428A	1,728	–	–
Budget Act of 1958, Item 428C	20,522	–	–
Budget Act of 1953, Item 388	29,855	29,855	–
Budget Act of 1953, Item 388.5	2,330	21,581	–
Total Available	$3,963,190	$7,515,775	$8,291,039
Available in Subsequent Fiscal Years:			
Budget Act of 1961, Item 401	–	2,127,039	–
Budget Act of 1953, Item 388.5	—21,581	–	–
Budget Act of 1953, Item 388	—29,855	–	–
Balance available in subsequent fiscal years	—51,436	—2,127,039	–
Unexpended balance, estimated savings	—1,315,134 [a]	–	–
TOTAL EXPENDITURES	$2,596,620	$5,388,736	$8,291,039
TOTAL EXPENDITURES, FLOOD CONTROL	$17,340,074	$10,372,276	$23,679,345

Beach Erosion Control

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	–	$297,234	$494,000
California Water Fund	$1,106,208	—474,000	—138,415
Totals	$1,106,208	—$176,766	$355,585

GENERAL ANALYSIS

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state, and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements, and rights-of-way. Advances by the State for the federal share of the cost of beach erosion control projects is permitted under Section 338 of the Water Code. Such advances are considered as loans and are returned to the State upon completion of a project or a severable portion of a project.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
City of Santa Cruz, West Cliff Drive:			
State's share	$62,000	$62,000	$39,000
Advance for federal share	61,000	61,000	38,000
Ventura County, Ventura County Harbor:			
State's share	343,000	110,500	20,000
City of Oceanside:			
State's share	252,000	—222,000 [b]	–
Advance for federal share	252,000	1,221,000	–
City of Imperial Beach:			
State's share	58,793	–	–
Advance for federal share	77,415	–	–
Seal Beach:			
Advance for federal share	32,000	–	–
Ventura County, Pierpont Bay:			
State's share	–	72,334	–
Local share (Division of Beaches and Parks)	–	27,000	–
Advance for federal share	–	72,334	–

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[a] $1,049,773 Item 373a; $293 Item 373b; $5,502 Item 373c, Section 19.12, Budget Act of 1961 (Budget Act of 1960); $246,271, Item 390a; $106 Item 390b, Section 19.12, Budget Act of 1961 (Budget Act of 1959) and $13,189, Item 428c, Budget Act of 1958.

[b] Return of funds reported by Controller as State expenditure.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Beach Erosion Control—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PROJECT DETAIL—Continued			
Doheny Beach State Park:			
State's share	–	$52,400	–
Advance for federal share	–	52,400	–
Local share (Division of Beaches and Parks)	–	52,400	-
Los Angeles County, Cabrillo Beach:			
State's share	–	–	$200,000
Advance for federal share	–	-	200,000
Orange County, Surfside:			
State's share	–	–	217,000
Advance for federal share	–	–	179,000
Santa Cruz County, Twin Lakes:			
State's share	–	–	50,000
Advance for federal share	-	–	50,000
Local share (Division of Beaches and Parks)	–	–	25,000
Less reimbursements from Division of Beaches and Parks	–	—79,400	—25,000
Totals, Beach Erosion Control Program	$1,138,208	$1,481,968	$993,000
Less advances as loans for Federal Government	–	—1,406,734	—467,000
Repayment of prior year advances for federal share	—32,000	—252,000	—170,415
TOTAL EXPENDITURES	$1,106,208	—$176,766	$355,585
General Fund	–	*297,234*	*494,000*
California Water Fund	*1,106,208*	*—474,000*	*—138,415*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$570,968	$993,000
Chapter 1001, Statutes of 1961	–	1,221,000	–
Total Available	–	$1,791,968	$993,000
Less advances for Federal Government	–	—1,406,734 [a]	—467,000
Repayment of advances for Federal share	–	—88,000 [b]	—32,000
TOTAL EXPENDITURES	–	$297,234	$494,000
California Water Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,136,500	–	–
Prior Year Balance Available:			
Budget Act of 1958, Item 426.6	127,000	–	–
Budget Act of 1958, Item 426.7	4,118	–	–
Total Available	$1,267,618	–	–
Unexpended balance, estimated savings	—161,410 [c]	–	–
Repayment of advances for Federal share	–	—$474,000 [d]	—$138,415 [e]
TOTAL EXPENDITURES	$1,106,208	—$474,000	—$138,415
TOTAL EXPENDITURES, ALL FUNDS	$1,106,208	—$176,766	$355,585

Grade Crossing Protection Works

TOTAL EXPENDITURES *(State Highway Fund)*	$4,604,517	$3,626,841	$5,400,000

GENERAL ANALYSIS

This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.

PROJECT DETAIL

Allotments to cities and counties for grade crossing protection works	$139,986	$226,555	$400,000
Allotments to cities and counties for railroad grade separation works	4,464,531	3,400,286	5,000,000
TOTAL EXPENDITURES *(State Highway Fund)*	$4,604,517	$3,626,841	$5,400,000

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[a] Chapter 1001, Statutes of 1961 and Budget Act of 1961, Item 402(c), (g) and (k).
[b] Budget Act of 1961, Item 402(b) and (c).
[c] Budget Act of 1960, Item 374(d) and (g), Budget Act of 1958, Items 426.6, 426.7, and 426.8.
[d] Budget Act of 1960, Item 374(d) and (e).
[e] Budget Act of 1960, Item 374(b) and (g).

SUBVENTIONS FOR PUBLIC WORKS—Continued

Grade Crossing Protection Works—Continued

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Section 190, Streets and Highways Code	$5,000,000	$5,000,000	$5,000,000
Budget Act of 1960, Item 374.1	250,000	–	–
Budget Act of 1961, Item 402.1	–	250,000	–
Budget Act appropriation	–	–	200,000
Prior Year Balances Available:			
Chapter 2042, Statutes of 1959	66,541	–	–
Budget Act of 1960, Item 374.1	–	176,555	–
Budget Act of 1961, Item 402.1	–	–	200,000
Total Available	$5,316,541	$5,426,555	$5,400,000
Balances available in subsequent year	—176,555	—200,000	–
Unexpended balance, estimated savings	—535,469	—1,599,714	–
TOTAL EXPENDITURES	$4,604,517	$3,626,841	$5,400,000

Storm and Flood Damage Repair

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	—$140,016	$1,054	—$38,844
California Water Fund	857,211	555,263	–
State Lands Act Fund	—27,661	–	–
Totals	$689,534	$556,317	—$38,844

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session) appropriated $24,900,000; $14,500,000 from the General Fund and $10,400,000 from the State Lands Act Fund. The amount appropriated from the General Fund was subject to allocation by the State Public Works Board to provide assistance to local agencies, including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December 1955 and January and February 1956. The amount appropriated from the State Lands Act Fund was for loans to local agencies for the completion of any of the repair projects for which the agencies were unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 from the General Fund to complete the financing of the program and the 1958 Legislature extended the availability of the appropriation until June 30, 1960.

Chapter 2039, Statutes of 1961, appropriated an additional $40,000 from the General Fund to complete the financing of 1 delayed project in the City of Santa Cruz under the program as the appropriation under Chapter 9 was no longer available for the purpose when the U.S. Corps of Engineers finalized design on the flood control project. The program is now in its final stage and the funds encumbered will suffice to complete it.

To date, the General Fund appropriation has been encumbered to the extent of $14,743,505 and the State Lands Act Fund appropriation to the extent of $190,863.

Local agencies repay loans from the State Lands Act Fund according to the terms of the individual agreements. These repayments are shown as minus expenditures in the budget under the 1956 program. Loans have been made only on the 1956 program.

FLOOD RELIEF FOR 1958 AND 1960: Item 446.7 of the Budget Act of 1958 appropriated $15,000,000 from the California Water Fund (formerly Investment Fund) to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958 and July 1, 1958. The 1959 Legislature extended the availability of the appropriation to June 30, 1960 and the 1960 Legislature further extended the appropriation without regard to fiscal years and made it available to provide financial assistance to local agencies to repair storm damage occurring between January 1, 1960 and July 1, 1960, as well as to complete the 1958 program. To date, commitments incurred or to be incurred are estimated at $7,245,000 for the 1958 repair program and $2,055,000 for the 1960 program; which amounts, it is believed, will be sufficient to complete the programs.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Allotments to Provide for Assistance to Local Agencies for Repair, Restoration, and Acquisition of Public Property Damaged or Destroyed by Storm and Flood:			
Project loans	—$27,661	—$29,000	—$28,500
Project allocations—1960 Flood Relief Program	1,500,737	555,263	–
Project allocation—1958 Flood Relief Program	—643,526	–	–
Project allocation—1956 Flood Relief Program	—130,452	–	–
Loans to redevelopment agencies	—9,564	—9,946	—10,344
To provide assistance for the repair and reconstruction of a foot bridge in the City of Santa Cruz	–	40,000	–
TOTAL EXPENDITURES	$689,534	$556,317	—$38,844
General Fund	*—140,016*	*1,054*	*—38,844*
California Water Fund	*857,211*	*555,263*	–
State Lands Act Fund	*—27,661*	–	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

Storm and Flood Damage Repair—Continued

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2039, Statutes of 1961	-	$40,000	-
Unexpended Balance, Estimated Savings:			
Chapter 2332, Statutes of 1957	—$130,452	-	-
Chapter 58, Statutes of 1956	—9,564	—9,946	—$10,344
Chapter 9, Statutes of 1956	-	—29,000	—28,500
Total Expenditures	—$140,016	$1,054	—$38,844
State Lands Act Fund			
APPROPRIATIONS			
Unexpended Balance, Estimated Savings:			
Chapter 9, Statutes of 1956	—$27,661	-	-
California Water Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 446.7	$7,101,732	$6,244,521	$5,689,258
Budget Act of 1958, Item 446.8	1,000,000	1,000,000	1,000,000
Total Available	$8,101,732	$7,245,521	$6,689,258
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7	—6,244,521	—5,689,258	—5,689,258
Budget Act of 1959, Item 446.8	—1,000,000	—1,000,000	—1,000,000
TOTAL EXPENDITURES	$857,211	$555,263	-
TOTAL EXPENDITURES, ALL FUNDS	$689,534	$556,317	—$38,844

Earthquake Damage Repair

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(General Fund)*	—$70,436	—$146,613	—$107,833

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Repayment of Loans to Local Agencies for Replacement, Repair or Reconstruction of Any Public Facility Which Was Damaged or Destroyed by Earthquake After July 1, 1952:			
Alpaugh Irrigation District	—$2,237	—$2,237	—$2,237
City of Shafter	—2,856	—2,913	—2,972
City of Monrovia	—9,000	—9,000	—9,000
City of Bakersfield	-	—80,000	—40,000
City of Eureka	—15,276	—10,570	—10,889
County of Tulare	—41,067	—41,893	—42,735
TOTAL EXPENDITURES	—$70,436	—$146,613	—$107,833

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General Fund			
Unexpended Balance, Estimated Savings:			
Special Appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953	—$70,436	—$146,613	—$107,833
TOTAL EXPENDITURES	—$70,436	—$146,613	—$107,833

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Veterans' Housing			
TOTAL EXPENDITURES *(General Fund)*	—$50,453	—$45,000	—$150,000
PROJECT DETAIL			
Reversion of allocations made in prior years 90 percent of net operating revenue received from Veterans' Housing Project and receipts from sale of State's interest in veterans' housing units to local agencies.	—$50,453	—$45,000	—$150,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Unexpended balance, estimated savings Chapter 29, Statutes of 1946 (First Extraordinary Session) as augmented by Chapter 30, Statutes of 1948, and Chapter 425, Statutes of 1955.	—$50,453	—$45,000	—$150,000

Loans to Local Agencies for Small Craft Harbors

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL LOANS			
Small Craft Harbor Bond Fund [a]	$270,000	$3,938,000	$4,802,000
California Water Fund	3,176,000	–	–
Small Craft Harbor Revolving Fund [b]	10,000	81,000	535,000
Totals	$3,456,000	$4,019,000	$5,337,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part I, Public Resources Code. The powers of the division are exercised by the chief of the division acting under the supervision and direction of the Director of Parks and Recreation. The commission establishes the general policies. The division has as part of its mission the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time, the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small boat harbors and waterways development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify. Financial assistance to local jurisdictions whether for planning or construction is on a loan basis.

As a part of the long-range program, it is contemplated that the division will also construct harbors of refuge as state developments in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency. The first phase of an estimated $4,000,000 harbor of refuge project at Shelter Cove in Humboldt County was provided by Chapter 1875, Statutes of 1959. Although other harbors of refuge have been proposed, the commission considers that Shelter Cove should be developed first because of its location. Other suggested harbor of refuge areas are to be planned in accordance with a study carried on as a result of ACR 47 of the 1961 legislative session.

The Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the sale of bonds authorized by the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds, it was contemplated that the bonds would be self-liquidating.

FEASIBILITY AND PLANNING STUDY LOANS

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at the interest rate prevailing for legal state investments.

The 1962-63 fiscal year program proposes the continuation of the planning loans. It is estimated that approximately $75,000 in loan requests will be received by the commission in 1962-63.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PROJECT DETAIL [c]			
Santa Barbara, Santa Barbara County Launching ramp, dredging and berthing construction. Loan to the City of Santa Barbara.	$10,000	–	–
Palo Alto, Santa Clara County Dredging and berthing at existing harbor. Loan to City of Palo Alto.	–	$16,000	–

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[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[c] From Small Craft Harbor Revolving Fund.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Loans to Local Agencies for Small Craft Harbors—Continued

FEASIBILITY AND PLANNING STUDY LOANS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
PROJECT DETAIL—Continued			
Fourteen-Mile Slough, San Joaquin County Area providing for launching, berthing and marina. Loan to San Joaquin County.	–	$8,000	–
Avalon, Los Angeles County Enlarging and modernizing present facilities. Loan to City of Avalon.	–	11,000	–
Barstow, San Bernardino County Provide harbor with launching berthing and marina. Loan to City of Barstow.	–	10,000	–
Morro Bay, San Luis Obispo County Launching ramp, berthing construction and marina. Loan to San Luis Obispo County.	–	6,000	–
Unallocated	–	30,000	$75,000
Totals, Feasibility and Planning Study Loans *(Small Craft Harbor Revolving Fund)* [b]	$10,000	$81,000	$75,000

SMALL CRAFT HARBOR CONSTRUCTION LOANS

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance, or operation of small craft harbors and related facilities. In addition, the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.
2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment agreement approved by the governing body of the requesting public agency shall be submitted with the application indicating the proposed method of loan repayment.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting other financial obligations of the project.
6. An operating plan shall be submitted indicating how the harbor will be operated and maintained on completion of construction.
7. Personnel of the division will inspect periodically the construction area to check on progress and to discuss the work with the local agency's inspection staff.

Section 5882 of the Public Resources Code provides that the Legislature shall make a specific appropriation of funds allocated from the Small Craft Harbor Revolving Fund for any authorized purpose with the exception of planning loans and grants to local districts for launching ramp facilities. The program reported herein does not require specific appropriation as it is furnished from a $5,000,000 appropriation from the California Water Fund made by Item 421.5, Budget Act of 1958. In addition to the state funds, federal and local funds will be used to meet the total estimated costs. In addition, allocations are also anticipated from the Small Craft Harbor Bond Fund. Bond sales of $6,000,000 from this fund have been executed. It is anticipated an additional $4,000,000 will be sold in the 1962-63 fiscal year, thus exhausting the fund.

PROJECT DETAIL [d]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Blythe, Riverside County Launching ramp, berthing, camping facilities. Responsible agency, Riverside County. Total estimated project cost—$500,000	–	$100,000	$400,000
Crescent City, Del Norte County Construction of berthing facilities for 25 boats, and extension of existing wharves. Responsible agency, Crescent City Harbor District. Total estimated project cost—$188,000	–	188,000	–
Eagle Lake, Lassen County *California Water Fund* Construction of breakwater, 20 floating slips and launching ramp. Responsible agency, Lassen County. Total estimated project cost—$50,000	$50,000	–	–

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[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[d] From Small Craft Harbor Bond Fund unless otherwise indicated.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Loans to Local Agencies for Small Craft Harbors—Continued			
SMALL CRAFT HARBOR CONSTRUCTION LOANS—Continued			
PROJECT DETAIL—Continued			
Martinez, Contra Costa County	$1,100,000	–	–
California Water Fund Construction of breakwater, 300 berths, launching ramp and dredging. Responsible agency, City of Martinez. Total estimated project cost—$1,400,000			
Mill Valley, Marin County	–	$150,000	$150,000
Marina development at the end of Sausalito Canal, dredging, launching facilities and 126 berths. Responsible agency, City of Mill Valley. Total estimated project cost—$350,000			
Mono Lake, Mono County	42,000	–	–
California Water Fund Construction of launching ramp, boat flushing equipment. Responsible agency, Mono County. Total estimated project cost—$42,000.			
Monterey, Monterey County	—15,000 [1]	–	–
California Water Fund			
Moss Landing, Santa Cruz County	–	–	250,000
145 berths, water transmission system, service buildings, public parking and access roads. Total estimated project cost—$550,000.			
Noyo, Mendocino County	—1,000 [1]	–	–
California Water Fund			
Oceanside, San Diego County	1,000,000	–	–
California Water Fund Construction of breakwater, 560 berths and dredging. Responsible agency, City of Oceanside. Total estimated project cost, $5,530,000.			
Park Moabi, San Bernardino County	300,000	–	–
California Water Fund Construction of 150 fixed slips, launching ramps, and other harbor facilities. Responsible agency, San Bernardino County. Total estimated project cost, $720,000.			
Petaluma, Sonoma County	–	200,000	197,000
Marina development. Responsible agency, City of Petaluma. Total estimated project cost, $420,000.			
Pittsburg, Contra Costa County	400,000	–	–
California Water Fund Construction of 296 berths, parking area, launching ramp, and an administrative building. Responsible agency, City of Pittsburg. Total estimated project cost, $550,000.			
Redwood City, San Mateo County	300,000	–	–
California Water Fund Construction of 190 berths, a boat hoist, landing ramp, restroom facilities, and parking area. Responsible agency, Redwood City. Total estimated project cost, $300,000.			
San Francisco, San Francisco County	–	400,000	1,100,000
Breakwater, berthing for 669 boats, parking area, paving. Responsible agency, City and County of San Francisco. Total estimated project cost, $2,000,000.			
San Leandro, Alameda County	270,000	500,000	330,000
Phase II, construction of breakwater, 378 berths and dredging. Responsible agency, City of San Leandro. Total estimated phase II project cost, $2,010,000.			
Santa Barbara, Santa Barbara County	–	525,000	–
Construction of 417 additional slips, dredging and launching ramp. Responsible agency, City of Santa Barbara. Total estimated project cost, $750,000.			
Santa Cruz, Santa Cruz County	–	1,000,000	975,000
Berthing for 260 boats and other facilities. Responsible agency, Santa Cruz Port District. Total estimated project cost, $5,000,000.			

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[1] Return of funds shown as loan in prior year.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Loans to Local Agencies for Small Craft Harbors—Continued

SMALL CRAFT HARBOR CONSTRUCTION LOANS—Continued

PROJECT DETAIL—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
South San Francisco, San Mateo County	–	$575,000	-
Thirty acres of dredged harbor area, launching ramp, berthing space for 100 boats with additional berthing space when needed. Responsible agency, City of South San Francisco. Total estimated project cost, $925,000.			
Vallejo, Solano County	–	300,000	$900,000
Construction of 500 boat capacity harbor with ancillary facilities. Responsible agency, City of Vallejo. Total estimated project cost, $1,550,000.			
Unallocated	–	–	500,000
Totals, Construction Loans	$3,446,000	$3,938,000	$4,802,000
Small Craft Harbor Bond Fund [a]	*270,000*	*3,938,000*	*4,802,000*
California Water Fund	*3,176,000*	–	–

LOAN FOR HARBOR OF REFUGE CONSTRUCTION BY DIVISION OF SMALL CRAFT HARBORS

Section 5823 of the Public Resources Code authorizes the Division of Small Craft Harbors to "prepare plans for, and acquire, construct, develop, and improve, small craft harbors, facilities in connection therewith, and connecting waterways." It is contemplated that this authorization will be used only when there is no local responsible agency to construct and operate a harbor, and where the need is great from the standpoint of safety. Such harbors are commonly known as harbors of refuge.

In the 1962-63 fiscal year the agency proposes execution of the initial phase of an estimated $4,000,000 harbor project at Shelter Cove in Humboldt County. This project was approved by Chapter 1875, Statutes of 1959. Shelter Cove is 39 nautical miles north of the Noyo River and 54 miles south of Humboldt Bay. The cove lies under the southern face of Point Delgada and affords some shelter in northwesterly weather, but the cove is exposed and dangerous with south and west winds. Landings can be made, with caution in favorable weather on the single beach along the northern shore of the cove. A county road connects with U. S. Highway 101 at Garberville, 24 miles east. A county airstrip is located on the point and plans have been made for improving and lengthening the present runway. Limited supply facilities are in existence at Shelter Cove to provide for the demands of transient craft using the cove.

The legislation requires that construction funds for this project be made available in the amount of $460,000 contingent upon the execution of an agreement that the County of Humboldt will take over the Shelter Cove project within a 3-year period. The county is to assume total responsibility of maintenance, operation and further development of this harbor project on the date the total amount appropriated is expended, or at the termination date of the availability of the appropriation, whichever is earlier. The agreement will provide for the repayment by the County of Humboldt of the money expended by the State, such repayment to start not more than 6 years from the date the money is expended, or from the termination date of the availability of the appropriation, whichever is earlier, including interest at 3 percent, and extending not more than 20 years from said earlier date.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Shelter Cove, Humboldt County *(Small Craft Harbor Revolving Fund)* [b]	–	–	$460,000
Construction of breakwaters, launching ramp, and berthing for 300 boats; dredging of inner harbor.			
TOTAL LOANS	$3,456,000	$4,019,000	$5,337,000
Small Craft Harbor Bond Fund [a]	*270,000*	*3,938,000*	*4,802,000*
California Water Fund	*3,176,000*	–	–
Small Craft Harbor Revolving Fund [b]	*10,000*	*81,000*	*535,000*

RECONCILIATION WITH APPROPRIATIONS

California Water Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 421.5	$3,325,000	–	–
Unexpended balance, estimated savings	—149,000	–	–
TOTAL LOANS	$3,176,000	–	–

Small Craft Harbor Bond Fund [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing appropriation prescribed by Section 3951, Harbors and Navigation Code	$270,000	$3,938,000	$4,802,000

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[a] Expenditures from bond funds not included in budget totals.

[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Loans to Local Agencies for Small Craft Harbors—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
Small Craft Harbor Revolving Fund [a]			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 5882 of the Public Resources Code (expenditures)	$10,000	$81,000	$75,000
Prior Year Balances Available:			
Chapter 1875, Statutes of 1959	460,000	460,000	460,000
Total Available	$470,000	$541,000	$535,000
Balance available in subsequent years	—460,000	—460,000	–
TOTAL EXPENDITURES	$10,000	$81,000	$535,000
TOTAL EXPENDITURES, ALL FUNDS	$3.456,000	$4,019,000	$5,337,000

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SMALL CRAFT HARBOR BOND FUND			
Available funds, July 1	–	$2,726,348	$1,784,648
Receipts:			
Bond authorizations executed	$3,000,000	3,000,000	4,000,000
Total Resources	$3.000,000	$5,726,348	$5,784,648
Less Expenditures:			
Division of Small Craft Harbors:			
Construction loans	$270,000	$3,938,000	$4,802,000
State Treasurer:			
Printing, advertising and preparation of bonds	3,652	3,700	4,000
Total Expenditures	$273,652	$3,941,700	$4,806,000
Available Funds, June 30	$2,726,348	$1,784,648	$978,648
SMALL CRAFT HARBOR REVOLVING FUND			
Accumulated surplus, July 1	$1,140,973	$1,707,114	$2,066,882
Prior year adjustments	4,907	–	–
Accumulated Surplus, Adjusted	$1,145,880	$1,707,114	$2,066,882
Revenue:			
Interest on loans	5,911	6,000	6,000
Repayment of loans	24,162	25,000	25,000
Transferred from Motor Vehicle Fuel Fund	750,000	750,000	750,000
Total Resources	$1.925,953	$2,488,114	$2,847,882
Estimated Withdrawals:			
Division of Small Craft Harbors—Support	$208,839	$340,232	$396,854
Development loan—Lake Elsinore	–	–	750,000
Construction loan for harbor construction—Shelter Cove	–	–	460,000
Loans to local agencies for planning	10,000	81,000	75,000
Total Estimated Withdrawals	$218,839	$421,232	$1,681,854
Accumulated Surplus, June 30	$1,707,114	$2,066,882	$1,166,028

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[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Debt Service on Small Craft Harbor Bonds			
TOTAL EXPENDITURES			
Debt Service *(Small Craft Harbor Improvement Fund)* [b]	$110,625	$223,125	$373,125

GENERAL ANALYSIS

State bond sale proceeds are available as provided in the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds it was contemplated that the bonds would be self-liquidating..

Interest and Redemption of Small Craft Harbor Bonds

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
$3,000,000 dated July 1, 1960:			
Interest	$110,625	$110,625	$110,625
Redemption	–	–	–
$3,000,000 dated July 1, 1961:			
Interest	–	112,500	112,500
Redemption	–	–	–
$4,000,000 dated July 1, 1962:			
Interest	–	–	150,000
Redemption	–	–	–
TOTAL EXPENDITURES *(Small Craft Harbor Improvement Fund)* [b]	$110,625	$223,125	$373,125

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbor Improvement Fund [b]

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Continuing appropriation to be transferred to the Harbor Bond Sinking Fund for payment of interest and redemption of bonds issued under Harbor Development Bond Law of 1958, Section 3910, Harbors and Navigation Code	$110,625	$223,125	$373,125
TOTAL EXPENDITURES	$110,625	$223,125	$373,125

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SMALL CRAFT HARBOR IMPROVEMENT FUND			
Accumulated surplus, July 1	–	—$13,890	—$54,938
Add Receipts:			
Accrued interest on bonds sold [a]	$12,292	3,978	75,000
Income from surplus money investments	82,292	131,919	74,333
Interest from other investments	81	–	–
Interest on loans to local agencies	2,715	46,180	244,533
Total Resources	$97,380	$168,187	$338,928
Less Disbursements:			
Payment of interest on bonds	110,625	223,125	373,125
Other interest payments	645	–	–
Total Disbursements	$111,270	$223,125	$373,125
Accumulated Surplus, June 30 [c]	—$13,890	—$54,938	—$34,197

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[a] Section 3916 of the Harbors and Navigation Code provides that accrued interest on bonds sold should be transferred direct to the Harbor Bond Sinking Fund; however, for purposes of reporting here the receipts are shown in the Improvement Fund to fully reflect the resources available for debt service.

[b] A nonrevenue fund. Neither the revenue nor expenditures are included in the budget totals.

[c] Cash requirements handled by loan from General Fund.

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Airport Assistance			
TOTAL EXPENDITURES *(Airport Assistance Fund)*	–	$335,000	$350,000

GENERAL ANALYSIS

The Airport Assistance Fund was created by Chapter 2127, Statutes of 1961, which makes a continuing appropriation of $350,000 per year from the Motor Vehicle Fuel Fund. Fifteen thousand dollars of this amount is available for the support of the Division of Aeronautics, Department of Public Works, for the division's activities in connection with the administration of the fund. The balance is available for grants to cities, counties, and airport districts for airport and aviation purposes. The statute creating this fund amends the Public Utilities Code at Division 9, Part 1, Chapter 4, Article 4, Section 21682, providing for a maximum grant of $2,500 for each airport, and conditioning this grant on matching funds being provided for the same purposes by the local government. Any remaining balance in the fund may be expended in accordance with Section 21684 by making allocations to cities, counties, and airport districts for the acquisition and development of airports.

PROJECT DETAIL

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Allotments to cities, counties and airport districts for airport assistance	–	$335,000	$350,000
TOTAL EXPENDITURES *(Airport Assistance Fund)*	–	$335,000	$350,000

RECONCILIATION WITH APPROPRIATIONS

Airport Assistance Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Section 8352 of the Revenue and Taxation Code (Expenditure)	–	$335,000	$350,000

SUBVENTIONS FOR SOCIAL WELFARE

These assistance programs provide for payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, aid to needy disabled, medical assistance for the aged, the adoption program, licensing of boarding homes, grants for community services for older citizens, administrative assistance to county welfare departments, and the child welfare services program.

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
ASSISTANCE				
AID TO THE NEEDY BLIND				
General Fund	$8,012,455	$9,083,900	$11,157,300	$2,073,400
Federal funds [a]	6,474,524	6,822,200	7,157,500	335,300
Totals	$14,486,979	$15,906,100	$18,314,800	$2,408,700
AID TO POTENTIALLY SELF-SUPPORTING BLIND				
General Fund	$396,711	$403,100	$473,100	$70,000
AID TO NEEDY CHILDREN				
General Fund	$69,554,036	$75,800,200	$80,483,500	$4,683,300
Federal funds [a]	70,338,882	79,361,400	81,901,900	2,540,500
Totals	$139,892,918	$155,161,600	$162,385,400	$7,223,800
AID TO NEEDY DISABLED				
General Fund	$6,136,241	$11,969,100	$18,895,300	$6,926,200
Federal funds [a]	5,549,229	8,829,900	13,067,400	4,237,500
Totals	$11,685,470	$20,799,000	$31,962,700	$11,163,700
OLD AGE SECURITY				
General Fund	$128,929,784	$133,412,100	$154,598,000	$21,185,900
Federal funds [a]	133,363,701	149,860,600	161,425,500	11,564,900
Totals	$262,293,485	$283,272,700	$316,023,500	$32,750,800
MEDICAL ASSISTANCE FOR THE AGED				
General Fund	–	–	$18,752,805	$18,752,805
Medical Care Premium Deposit Fund [b]	–	$7,705,000	1,588,195	—6,116,805
Federal funds [a]	–	15,208,000	39,798,000	24,590,000
Totals	–	$22,913,000	$60,139,000	$37,226,000
LOCAL ADMINISTRATION				
COUNTY ADMISTRATION OF ASSISTANCE PROGRAMS				
Aid to the Needy Blind:				
Federal funds [a]	$738,214	$739,200	$770,300	$31,100
Aid to Needy Children:				
Federal funds [a]	$11,663,833	$13,371,000	$14,845,800	$1,474,800
Aid to Needy Disabled:				
Federal funds [a]	$859,466	$1,321,200	$1,953,700	$632,500
Old Age Security:				
Federal funds [a]	$9,705,230	$9,778,100	$10,331,700	$553,600
Medical Assistance for the Aged:				
Federal funds [a]	–	$1,007,500	$2,015,000	$1,007,500
ADMINISTRATIVE ASSISTANCE FOR COUNTY WELFARE DEPARTMENTS				
General Fund	–	$721,000	$721,000	–
Federal funds [a]	–	590,000	590,000	–
Totals	–	$1,311,000	$1,311,000	–
COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
Federal funds [a]	$116,646	$171,009	$180,796	$9,787
GRANTS FOR COMMUNITY SERVICES FOR OLDER PERSONS				
General Fund	–	$150,000	$150,000	–

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Trust fund, not included in overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
LOCAL ADMINISTRATION—Continued				
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund	$1,330,112	$1,401,680	$1,491,840	$90,160
REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
General Fund	$2,558,752	$3,301,294	$4,079,047	$777,753
TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	$455,727,816	$531,007,483	$626,427,683	$95,420,200
General Fund	*216,918,091*	*236,242,374*	*290,801,892*	*54,559,518*
Medical Care Premium Deposit Fund [b]	–	*7,705,000*	*1,588,195*	*—6.116,805*
Federal funds [a]	*238.809,725*	*287,060,109*	*334,037,596*	*46,977,487*

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Trust fund, not included in overall budget totals.

SOCIAL WELFARE

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds

	ACTUAL 1960-61 FISCAL YEAR			ESTIMATED 1961-62 FISCAL YEAR			PROPOSED 1962-63 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Aid to the Needy Blind									
Administration—State Operations	$169,428	$164,927	–	$181,175	$172,552	–	$191,567	$189,217	–
Administration—Local Assistance	-	738,214	$758,736	–	739,200	$756,500	–	770,300	$790,100
Assistance—Local Assistance	8,012,455	6,474,524	2,504,180	9,083,900	6,822,200	2,682,700	11,157,300	7,157,500	3,129,200
Totals, Needy Blind	$8,181,883	$7,377,665	$3,262,916	$9,265,075	$7,733,952	$3,439,200	$11,348,867	$8,117,017	$3,919,300
Treatment or Operations to Prevent Blindness—State Operations	$155,057	$9,557	–	$116,796	$7,204		$18,838	$1,162	
Aid to Potentially Self-Supporting Blind—									
Local Assistance	$396,711	–	$73,889	$403,100	–	$77,700	$473,100	–	$84,700
Aid to Needy Children									
Administration—State Operations	$749,741	$714,111	–	$795,118	$747,561	–	$839,280	$826,780	–
Administration—Local Assistance	–	11,663,833	$12,738,775		13,371,000	$14,598,900	–	14,845,800	$16,209,200
Assistance—Local Assistance	69,554,036	70,338,882	33,149,701	75,800,200	79,361,400	35,405,900	80,483,500	81,901,900	37,129,300
Totals, Needy Children	$70,303,777	$82,716,826	$45,888,476	$76,595,318	$93,479,961	$50,004,800	$81,322,780	$97,574,480	$53,338,500
Aid to Needy Disabled									
Administration—State Operations	$268,468	$271,748	–	$282,493	$288,855	–	$303,584	$311,473	–
Administration—Local Assistance	–	859,466	$866,005	–	1,321,200	$1,324,600	–	1,953,700	$1,958,800
Assistance—Local Assistance	6,136,241	5,549,229	955,380	11,969,100	8,829,900	1,705,400	18,895,300	13,067,400	2,662,100
Totals, Needy Disabled	$6,404,709	$6,680,443	$1,821,385	$12,251,593	$10,439,955	$3,030,000	$19,198,884	$15,332,573	$4,620,900
Old Age Security									
Administration—State Operations	$574,648	$574,957	–	$603,008	$607,348	–	$656,009	$657,297	–
Administration—Local Assistance	–	9,705,230	$9,874,237	–	9,778,100	$9,945,700	–	10,331,700	$10,508,800
Assistance—Local Assistance	128,929,784	133,363,701	19,918,292	133,412,100	149,860,600	21,098,000	154,598,000	161,425,500	24,555,900
Totals, Old Age Security	$129,504,432	$143,643,888	$29,792,529	$134,015,108	$160,246,048	$31,043,700	$155,254,009	$172,414,497	$35,064,700

SOCIAL WELFARE

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds—Continued

	ACTUAL 1960-61 FISCAL YEAR			ESTIMATED 1961-62 FISCAL YEAR			PROPOSED 1962-63 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Medical Assistance for the Aged									
Administration—State Operations	–	–	–	$123,695	$123,695	–	$174,187	$174,187	–
Administration—Local Assistance	–	–	–	–	1,007,500	$1,007,500	–	2,015,000	$2,015,000
Assistance—Local Assistance	–	–	–	7,705,000 [c]	15,208,000	7,504,000	20,341,000 [d]	39,798,000	19,457,000
Totals, Medical Assistance for Aged	–	–	–	$7,828,695	$16,339,195	$8,511,500	$20,515,187	$41,987,187	$21,472,000
Administrative Assistance for County Welfare Departments—Local Assistance	–	–	–	$721,000	$590,000	–	$721,000	$590,000	–
Child Welfare Services									
Administration—State Operations	$131,978	$485,215	–	$139,049	$520,028	–	$139,176	$549,068	–
Administration—Local Assistance		116,646	– [a]	–	171,009	– [a]	–	180,796	– [a]
Grants for Community Services for Older Persons—Local Assistance		–	–	$150,000	–	–	$150,000	–	–
Adoptions									
Administration—State Operations	$893,875	–	–	$935,620	–	–	$1,036,905	–	–
Administration—Local Assistance	2,548,375			3,286,294	–	–	4,059,047	–	–
Care of Children—Local Assistance	10,377	–	– [a]	15,000	–	– [a]	20,000	–	– [a]
Totals, Adoptions	$3,452,627	–	–	$4,236,914	–	–	$5,115,952	–	–
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$756,953	–	–	$792,216	–	–	$889,160	–	–
Inspection of Boarding Homes — Local Assistance	1,330,112	–	–	1,401,680	–	–	1,491,840	–	–
TOTAL EXPENDITURES	$220,618,239	$241,030,240	$80,839,195	$247,916,544	$289,527,352	$96,106,900	$296,638,793	$336,746,780	$118,500,100
State Operations [b]	3,700,148	2,220,515	–	3,969,170	2,467,243	–	4,248,706	2,709,184	–
Local Assistance	216,918,091	238,809,725	80,839,195	243,947,374 [c]	287,060,109	96,106,900	292,390,087 [d]	334,037,596	118,500,100
		1960-61			1961-62			1962-63	
TOTAL EXPENDITURES, ALL FUNDS		$542,487,674			$633,550,796			$751,885,673	
State Operations		*5,920,663*			*6,436,413*			*6,957,890*	
Local Assistance		*536,567,011*			*627,114,383*			*744,927,783*	

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[a] Not reported.

[b] Includes contributions to State Employees' Retirement Fund and to State Employees' Health and Welfare program. Excludes Welfare Study Commission.

[c] $7,705,000 from surplus in Medical Care Premium Deposit Fund.

[d] $1,588,195 from surplus in Medical Care Premium Deposit Fund.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to the Needy Blind (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	$8,012,455	$9,083,900	$11,157,300
Federal funds [a]	6,474,524	6,822,200	7,157,500
Totals	$14,486,979	$15,906,100	$18,314,800

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and the Federal Governments for needy persons without sight, or with impaired sight, who meet certain other requirements concerning residence, property, etc. Social Security Act amendments in 1961 increased the federal participation in categorical aid payments by $.80 per month per recipient. The 1961 legislative amendments effective January 1, 1962, increased the basic grant to $117.80 per month and the maximum grant to $167.80 including the $.80; provided for medical care of $15 per month per recipient; removed the legal obligation of relatives for support; permitted increases in the grant based upon cost of living and by making the full scope of the assistance standard available to recipients whose income now is insufficient and modified the state residence requirement.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Assistance:			
Number of Cases:			
At end of year	13,157	13,700	13,680
Average during year	13,170	13,190	13,760
Percent increase	—2.6%	0.1%	4.3%
Average monthly payment	$101.59	$106.62	$114.83
Medical Vendor Payments:			
Number of Cases:			
Average during year [b]	13,199	13,210	13,780
Percent increase	—2.5%	0.1%	4.3%
Average monthly payment	$6.00	$10.95	$15.00
Expenditures			
Total cash payments to recipients	$16,055,165	$16,879,200	$18,963,600
Less: Counties' share	—2,504,180	—2,632,000	—3,074,100
Net Total Expenditures	$13,550,985	$14,247,200	$15,889,500
Total medical vendor payments	$935,994	$1,709,600	$2,480,400
Less: Counties' share	--	—50,700	—55,100
Net Total Expenditures	$935,994	$1,658,900	$2,425,300
TOTAL EXPENDITURES	$14,486,979	$15,906,100	$18,314,800
General Fund	*8,012,455*	*9,083,900*	*11,157,300*
Federal funds [a]	*6,474,524*	*6,822,200*	*7,157,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code (Expenditures)	$7,538,644	$7,896,100	$9,222,100
Medical vendor payments in behalf of needy blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	473,811	1,187,800	1,935,200
TOTAL EXPENDITURES	$8,012,455	$9,083,900	$11,157,300

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Federal Grants:			
For aid to the needy blind (Expenditures)	$6,012,341	$6,351,100	$6,667,400
For medical care (Expenditures)	462,183	471,100	490,100
TOTAL EXPENDITURES	$6,474,524	$6,822,200	$7,157,500
TOTAL EXPENDITURES, ALL FUNDS	$14,486,979	$15,906,100	$18,314,800

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Aid to Potentially Self-Supporting Blind (Assistance)

TOTAL EXPENDITURES *(General Fund)*	$396,711	$403,100	$473,100

GENERAL ANALYSIS

This is a public assistance program financed by county and state governments for needy persons without sight, or with impaired sight, who are unable to provide themselves fully with the necessities of life but are working on a plan for self-support. The Federal Government does not participate in this program. The 1961 legislative amendments effective January 1, 1962, increased the basic grant to $117.80 per month and the maximum grant to $167.80; provided for medical care of $15 per month per recipient; removed the legal obligation of relatives for support; permitted increases in the grant based upon cost of living and by making the full scope of the assistance standard available to recipients whose income now is insufficient; and modified the state residence requirement.

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Assistance:			
Number of Cases:			
At end of year	310	320	320
Average during year	329	320	320
Percent increase	9.7%	—2.8%	–
Average monthly payment	$113.30	$120.84	$130.25
Medical Vendor Payments:			
Number of Cases:			
Average during year	329	320	320
Percent increase	9.7%	—2.8%	–
Average monthly payment	$6	$4.64	$15
Expenditures			
Total cash payments to recipients	$447,290	$461,000	$500,200
Less: Counties' share	—73,889	—76,800	—83,400
Net Total Expenditures	$373,401	$384,200	$416,800
Total medical vendor payments	$23,310	$19,800	$57,600
Less: Counties' share	–	—900	—1,300
Net Total Expenditures	$23,310	$18,900	$56,300
TOTAL EXPENDITURES	$396,711	$403,100	$473,100

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing appropriation to counties for aid to potentially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	$373,401	$384,200	$416,800
Medical vendor payments in behalf of potentially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	23,310	18,900	56,300
TOTAL EXPENDITURES	$396,711	$403,100	$473,100

Aid to Needy Children (Assistance)

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	$69,554,036	$75,800,200	$80,483,500
Federal funds [a]	70,338,882	79,361,400	81,901,900
Totals	$139,892,918	$155,161,600	$162,385,400

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and the Federal Government. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. It is designed to keep children in their own family unit with parental responsibility for the family living plan; if this is not possible, the best substitute care is provided in the home of a relative, a foster home, or a children's institution.

Legislation effective January 1, 1962, increased the maximum monthly foster care payments from $75 per child to an $80 average for all children; and modified the state residence requirement.

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Family Groups:			
Assistance:			
Number of Persons:			
At end of year	307,236	322,700	330,400
Average during year	285,105	313,950	324,100
Percent increase	12.2%	10.1%	3.2%
Average monthly payment	$43.20	$43.21	$43.83

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Aid to Needy Children (Assistance)—Continued			
Family Groups—Continued			
Medical Vendor Payments:			
Average during year—needy relatives [b]	67,621	73,310	75,680
Percent increase	11.4%	8.4%	3.2%
Average monthly payment	$6.00	$6.00	$6.00
Average during year—children	224,739	246,400	254,300
Percent increase	12.5%	9.6%	3.2%
Average monthly payment	$3.00	$3.00	$3.00
Foster Home Care:			
Assistance:			
Number of children:			
At end of year	13,933	14,670	15,330
Average during year	13,452	14,260	15,030
Percent increase	10.5%	6%	5.4%
Average monthly payment	$73.05	$76.43	$77.15
Medical Vendor Payments:			
Average during year	13,452	14,260	15,030
Percent increase	10.5%	6%	5.4%
Average monthly payment	$3.00	$3.00	$3.00
Expenditures			
Total cash payments to recipients—family groups [c]	$147,798,976	$162,824,800	$170,455,000
Total cash payments to recipients—foster home care [c]	11,769,998	13,080,500	13,914,800
Less: Counties' share	—33,149,701	—35,405,900	—37,129,300
Net Total Expenditures	$126,419,273	$140,499,400	$147,240,500
Medical Vendor Payments:			
Needy relatives	$4,895,400	$5,278,400	$5,449,000
Children in family groups	8,109,270	8,870,400	9,154,800
Children in foster home care	468,975	513,400	541,100
Total Expenditures	$13,473,645	$14,662,200	$15,144,900
TOTAL EXPENDITURES	$139,892,918	$155,161,600	$162,385,400
General Fund	*69,554,036*	*75,800,200*	*80,483,500*
Federal funds [a]	*70,338,882*	*79,361,400*	*81,901,900*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation for apportionment to counties for assistance to needy children, prescribed by Section 1510, Welfare and Institutions Code (Expenditures)	$62,362,707	$68,015,700	$72,437,600
Medical vendor payments on behalf of needy children, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	7,191,329	7,784,500	8,045,900
TOTAL EXPENDITURES	$69,554,036	$75,800,200	$80,483,500
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For aid to needy children (family groups) (Expenditures)	$64,056,566	$72,483,700	$74,802,900
For medical care (Expenditures)	6,282,316	6,877,700	7,099,000
TOTAL EXPENDITURES	$70,338,882	$79,361,400	$81,901,900
TOTAL EXPENDITURES, ALL FUNDS	$139,892,918	$155,161,600	$162,385,400

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[a] Grants from the Federal Government and expenditures therefrom are not in the overall budget totals.

[b] Includes some incapacitated fathers not included in the assistance persons count.

[c] Includes county supplemental payments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to Needy Disabled (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	$6,136,241	$11,969,100	$18,895,300
Federal funds [a]	5,549,229	8,829,900	13,067,400
Totals	$11,685,470	$20,799,000	$31,962,700

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and the Federal Governments for needy persons who are permanently and totally disabled.

Amendments enacted by the 1961 Legislature effective January 1, 1962, increased average monthly expenditures to $100; removed the legal obligation of relatives for support; increased allowable scope of needs for services related to the recipients' disability, and liberalized the definition of disability; modified the state residence requirement, and provided for medical care of $15 per month per recipient.

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Assistance:			
Number of Cases:			
At end of year	13,135	21,430	27,720
Average during year	11,119	16,960	25,080
Percent increase	42.0%	52.5%	47.9%
Average monthly payment	$88.64	$97.16	$100.00
Medical Vendor Payments:			
Number of Cases:			
Average during year [b]	11,173	17,010	25,160
Percent increase	36.6%	52.2%	47.9%
Average monthly payment	$6.00	$14.29	$15.00
Expenditures			
Total cash payments to recipients	$11,826,452	$19,778,400	$30,096,000
Less: Counties' share	—955,380	—1,651,500	—2,561,500
Net Total Expenditures	$10,871,072	$18,126,900	$27,534,500
Total medical vendor payments	$814,398	$2,726,000	$4,528,800
Less: Counties' share	–	—53,900	—100,600
Net Total Expenditures	$814,398	$2,672,100	$4,428,200
TOTAL EXPENDITURES	$11,685,470	$20,799,000	$31,962,700
General Fund	*6,136,241*	*11,969,100*	*18,895,300*
Federal funds [a]	*5,549,229*	*8,829,900*	*13,067,400*

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Continuing appropriation to counties for aid to needy disabled, prescribed by Section 4026, Welfare and Institutions Code (Expenditures)	$5,728,385	$9,908,700	$15,372,100
Medical vendor payments in behalf of needy disabled persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	407,856	2,060,400	3,523,200
TOTAL EXPENDITURES	$6,136,241	$11,969,100	$18,895,300

Federal Funds [a]

	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Federal Grants:			
For aid to the needy disabled (Expenditures)	$5,142,687	$8,218,200	$12,162,400
For medical care (Expenditures)	406,542	611,700	905,000
TOTAL EXPENDITURES	$5,549,229	$8,829,900	$13,067,400
TOTAL EXPENDITURES, ALL FUNDS	$11,685,470	$20,799,000	$31,962,700

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Old Age Security (Assistance)

TOTAL EXPENDITURES			
General Fund	$128,929,784	$133,412,100	$154,598,000
Federal funds [a]	133,363,701	149,860,600	161,425,500
Totals	$262,293,485	$283,272,700	$316,023,500

GENERAL ANALYSIS

This is a public assistance program financed by county, State, and the Federal Governments for needy persons at least 65 years old who also meet certain other requirements concerning residence, property, etc. Social Security Act amendments in 1961 increased federal participation in categorical aid payments by $0.80 per month per recipient. In accordance with Section 2025 of the Welfare and Institutions Code, this required an increase of $1.00 to the grant of which $0.20 was provided from the General Fund. This raised the basic grant to $96 per month and the maximum grant to $116. The 1961 Legislature increased the basic grant to $101 per month and the maximum grant t $166 effective January 1, 1962; removed the legal obligation o relatives to support the aged person when an undue financia burden is imposed; permitted increases in the grant based upo cost of living and by making the full scope of the assistanc standard available to recipients whose income now is insufficient; modified the state residence requirement; and repeale the citizenship requirement.

Assistance:			
Number of cases:			
At end of year [b]	252,012	265,050	267,460
Average during year [b]	252,453	253,650	268,010
Percent increase	—1.3%	0.5%	5.7%
Average monthly payment	$84.30	$85.72	$90.88
Medical Vendor Payments:			
Number of Cases:			
Average during year [c]	252,910	254,030	268,410
Percent increase	—1.3%	0.5%	5.7%
Average monthly payment	$8.84	$13.42	$15.00
Expenditures			
Total cash payments to recipients	$255,390,352	$260,919,800	$292,265,600
Less: Counties' share	—19,918,292	—20,062,900	—23,482,300
Net Total Expenditures	$235,472,060	$240,856,900	$268,783,300
Total medical vendor payments	$26,821,425	$43,450,900	$48,313,800
Less: Counties' share	–	—1,035,100	—1,073,600
Net Total Expenditures	$26,821,425	$42,415,800	$47,240,200
TOTAL EXPENDITURES	$262,293,485	$283,272,700	$316,023,500
General Fund	*128,929,784*	*133,412,100*	*154,598,000*
Federal funds [a]	*133,363,701*	*149,860,600*	*161,425,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (Expenditures)	$119,792,951	$120,378,300	$140,894,000
Medical vendor payments in behalf of needy aged persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	9,136,833	13,033,800	13,704,000
TOTAL EXPENDITURES	$128,929,784	$133,412,100	$154,598,000

Federal Funds [a]

APPROPRIATIONS			
Federal Grants:			
For old age security (Expenditures)	$115,679,109	$120,478,600	$127,889,300
For medical care (Expenditures)	17,684,592	29,382,000	33,536,200
TOTAL EXPENDITURES	$133,363,701	$149,860,600	$161,425,500
TOTAL EXPENDITURES, ALL FUNDS	$262,293,485	$283,272,700	$316,023,500

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Actual year count based on accounting records. Current year and budget year based on statistical projections using basic research figures for actual year.

[c] Includes active cases where aid is suspended for 1 or 2 months for adjustments of overpayments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Medical Assistance for the Aged (Assistance)

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	–	–	$18,752,805
Medical Care Premium Deposit Fund [b]	–	$7,705,000	1,588,195
Federal funds [a]	–	15,208,000	39,798,000
Totals	–	$22,913,000	$60,139,000

GENERAL ANALYSIS

Legislation effective January 1, 1962, authorized matching of federal funds for the medical care of aged persons who are not recipients of Old Age Security and who cannot provide for their needed medical care. Such matching expenditures in part consist of county funds now being used and in part from the legislative authorization to use the unencumbered balance in the Medical Care Premium Deposit Fund. The cost is estimated at $1,588,195 from the Medical Care Premium Deposit Fund and $18,752,805 from the General Fund for 1962-63.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
EXPENDITURES			
Vendor payments for medical care services	–	$30,417,000	$79,596,000
Less: Counties' share	–	—7,504,000	—19,457,000
TOTAL EXPENDITURES	–	$22,913,000	$60,139,000
General Fund	–	–	*18,752,805*
Medical Care Premium Deposit Fund	–	*7,705,000*	*1,588,195*
Federal funds	–	*15,208,000*	*39,798,000*

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
General Fund			
APPROPRIATIONS			
Medical assistance for the aged prescribed by Section 4750, Welfare and Institutions Code (Expenditures)	–	–	$18,752,805
TOTAL EXPENDITURES	–	–	$18,752,805
Medical Care Premium Deposit Fund [b]			
APPROPRIATIONS			
Transfers from Adult Account to Medical Assistance for Aged Account, prescribed by Section 124.5(c), Welfare and Institutions Code (Expenditures)	–	$7,705,000	$1,588,195
TOTAL EXPENDITURES	–	$7,705,000	$1,588,195
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
For medical assistance for the aged (Expenditures)	–	$15,208,000	$39,798,000
TOTAL EXPENDITURES	–	$15,208,000	$39,798,000
TOTAL EXPENDITURES, ALL FUNDS	–	$22,913,000	$60,139,000

County Administration of Assistance Programs

GENERAL ANALYSIS

The cost of local administration of the aged, blind, children, disabled, and medical assistance for aged programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Aid to the Needy Blind:			
Total expenditures	$1,496,950	$1,495,700	$1,560,400
Less: County share—paid by counties	—758,736	—756,500	—790,100
Net Expenditures—Federal funds	$738,214	$739,200	$770,300
Aid to Needy Children:			
Total expenditures	$24,402,608	$27,969,900	$31,055,000
Less: County share—paid by counties	—12,738,775	—14,598,900	—16,209,200
Net Expenditures—Federal funds	$11,663,833	$13,371,000	$14,845,800
Aid to Needy Disabled:			
Total expenditures	$1,725,471	$2,645,800	$3,912,500
Less: County share—paid by counties	—866,005	—1,324,600	—1,958,800
Net Expenditures—Federal funds	$859,466	$1,321,200	$1,953,700

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[b] Trust fund, not included in overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Assistance Programs—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Old Age Security:			
Total expenditures	$19,579,467	$19,723,800	$20,840,500
Less: County share—paid by counties	—9,874,237	—9,945,700	—10,508,800
Net Expenditures—Federal funds	$9,705,230	$9,778,100	$10,331,700
Medical Assistance for the Aged:			
Total expenditures	–	$2,015,000	$4,030,000
Less: County share—paid by counties	–	—1,007,500	—2,015,000
Net Expenditures—Federal funds	–	$1,007,500	$2,015,000
TOTAL EXPENDITURES—FEDERAL FUNDS [a]	$22,966,743	$26,217,000	$29,916,500

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Federal Grants:			
For county administration (Expenditures)	$22,966,743	$26,217,000	$29,916,500

Administrative Assistance for County Welfare Departments

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
General Fund	–	$721,000	$721,000
Federal funds [a]	–	590,000	590,000
Totals	–	$1,311,000	$1,311,000

GENERAL ANALYSIS

Chapters 1567 and 1780, Statutes of 1961, authorized programs for (1) support of local projects plan to concentrate on restoring families to independence, dealing with difficult family problems in the Aid to Needy Children Program and increase the effectiveness of administration of welfare programs; (2) expansion of in-service training opportunities for public assistance personnel of county welfare agencies; and (3) scholarships or educational leave stipends to persons agreeing to work as publi assistance employees of county welfare departments. The cos to the State General Fund for the 1962-63 fiscal year is con tinued at the level authorized by the Legislature.

a. Local projects	$611,60
b. In-service training	13,20
c. Educational leaves and scholarships	96,20

Expenditures

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
For local projects	–	$1,112,000	$1,112,000
For in-service training	–	24,000	24,000
For educational stipends	–	175,000	175,000
TOTAL EXPENDITURES	–	$1,311,000	$1,311,000
General Fund	–	*721,000*	*721,000*
Federal funds [a]	–	*590,000*	*590,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriation	–	$721,000	$721,000
TOTAL EXPENDITURES	–	$721,000	$721,000

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Federal Grants:			
For administrative assistance to county welfare departments	–	$590,000	$590,000
TOTAL EXPENDITURES, ALL FUNDS	–	$1,311,000	$1,311,000

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

County Administration of Child Welfare Services

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(Federal funds)* [a]	$116,646	$171,009	$180,796

GENERAL ANALYSIS

This program provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
EXPENDITURES			
For county administration of child welfare services	$116,646	$171,009	$180,796

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Federal Grants:			
Grants for child welfare services	$646,256	$661,256	$661,256
Prior year balance available	50,106	96,991	67,210
Total Available	$696,362	$758,247	$728,466
Less: State Administration Costs:			
Support	$470,722	$510,193	$536,990
State Employees' Retirement	12,003	9,835	10,680
Net Total Available for Subventions to Counties	$213,637	$238,219	$180,796
Balance available in subsequent fiscal year	—96,991	—67,210	–
TOTAL EXPENDITURES	$116,646	$171,009	$180,796

Grants for Community Services for Older Persons

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(General Fund)*	–	$150,000	$150,000

GENERAL ANALYSIS

Chapter 1447, Statutes of 1961, authorized promotion of community activities for older citizens. More than 80 percent of the population over 65 is retired. The funds requested are a continuation of the level authorized for the current year to provide an incentive to communities to increase their attention to the problems of the aged.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
EXPENDITURES			
For grants for community services for older citizens	–	$150,000	$150,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPROPRIATIONS			
Budget Act appropriations	–	$150,000	$150,000
TOTAL EXPENDITURES	–	$150,000	$150,000

Local Inspection of Homes and Agencies Caring for Aged and Children

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES *(General Fund)*	$1,330,112	$1,401,680	$1,491,840

GENERAL ANALYSIS

This program provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, not to exceed $65 per year for each new or renewal license issued.

An allocation from the Emergency Fund in the amount of $97,676 is required because of a substantial increase in the number of licensing actions over those in 1961-62 fiscal year budget estimate.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Inspection services—aged and children's homes	$1,330,112	$1,401,680	$1,491,840
New and renewal licenses granted—monthly average	(1,748)	(1,818)	(1,920)
TOTAL EXPENDITURES	$1,330,112	$1,401,680	$1,491,840

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[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63 *

Local Inspection of Homes and Agencies Caring for Aged and Children—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63 *
APPROPRIATIONS			
Budget Act appropriation	$1,228,752	$1,304,004	$1,491,840
Allocations from Emergency Fund	105,000	97,676	–
Total Available	$1,333,752	$1,401,680	$1,491,840
Unexpended balance, estimated savings	—3,640	–	–
TOTAL EXPENDITURES	$1,330,112	$1,401,680	$1,491,840

Reimbursement to Counties for Administration and Cost of Care of Adoptions

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63 *
TOTAL EXPENDITURES *(General Fund)*	$2,558,752	$3,301,294	$4,079,047

GENERAL ANALYSIS

County adoption agencies are licensed to accept relinquishments, make adoptive placements of children, and to investigate and report on petitions for adoption field independently. These agencies are reimbursed for administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration.

The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226(c) of the Civil Code is reimbursed by the Stat

Provision is made in the estimate for 1962-63 to licen 1 additional county which has expressed an intent to becon licensed for the acceptance of relinquishments.

An allocation from the Emergency Fund in the amount $322,466 is required in the current year. There has been sudden and substantial increase in the number of relinquis ments caused by legal action against improper adoptions.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63 *
Relinquishment Adoptions, Children Accepted—Licensed Counties:			
Total	4,400	5,126	6,110
Monthly average	367	440	509
Independent Adoptions, Court Reports Completed—Licensed Counties:			
Total	3,095	2,980	3,209
Monthly average	258	249	267
Services to Other Agencies—Licensed Counties:			
Total	1,198	1,474	1,664
Monthly average	100	123	139
Reimbursements for administration	$2,923,788	$3,691,684	$4,504,622
Less: Fees from adopting parents	—375,413	—405,390	—445,575
Net Reimbursement for Administration	$2,548,375	$3,286,294	$4,059,047
Reimbursements for cost of care of committed children	10,377	15,000	20,000
TOTAL EXPENDITURES	$2,558,752	$3,301,294	$4,079,047

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63 *
APPROPRIATIONS			
Budget Act appropriations	$2,642,176	$2,978,828	$4,079,047
Transferred to:			
Budget Act of 1960, Item 245	—7,450	–	–
Allocation from Emergency Fund	–	322,466	–
Total Available	$2,634,726	$3,301,294	$4,079,047
Unexpended balance, estimated savings	—75,974 [a]	–	–
TOTAL EXPENDITURES	$2,558,752	$3,301,294	$4,079,047

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[a] Composed of savings in administration, $90,308; cost of care of committed children, $2,123; less reduced fees from adopting parent $16,457.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
MEDICAL CARE PREMIUM DEPOSIT FUND			
Accumulated surplus, July 1	$10,357,645	$16,629,595	$13,187,995
Transfers from General Fund:			
Medical Care—Aid to the Blind	473,811	1,187,800	1,935,200
Medical Care—Aid to Potentially Self-supporting Blind	23,310	18,900	56,300
Medical Care—Aid to Needy Children	6,722,354	7,271,100	7,504,800
Medical Care—Aid to Needy Disabled	407,856	2,060,400	3,523,200
Medical Care—Old Age Security	9,136,833	13,033,800	13,704,000
Medical Care—Aid to Children in Foster Care	468,975	513,400	541,100
Medical Assistance for the Aged	–	–	18,752,805
Transfers from Social Welfare Federal Fund:			
Medical Care—Aid to the Blind	462,183	471,100	490,100
Medical Care—Aid to Needy Children	6,282,316	6,877,700	7,099,000
Medical Care—Aid to Needy Disabled	406,542	611,700	905,000
Medical Care—Old Age Security	17,684,592	29,382,000	33,536,200
Medical Assistance for the Aged	–	15,208,000	39,798,000
Total Transfers From Other Funds	$42,068,772	$76,635,900	$127,845,705
Total Resources	$52,426,417	$93,265,495	$141,033,700
Less: Advances to Counties			
Medical Care—Aid to the Blind	$913,614	$1,658,900	$2,425,300
Medical Care—Aid to Potentially Self-supporting Blind	4,986	18,900	56,300
Medical Care—Aid to Needy Children	16,176,460	14,148,800	14,603,800
Medical Care—Aid to Needy Disabled	369,098	2,672,100	4,428,200
Medical Care—Old Age Security	17,868,395	38,152,400	47,240,200
Medical Care—Aid to Children in Foster Care	464,269	513,400	541,100
Medical Assistance for the Aged	–	22,913,000	60,139,000
Total, Advances to Counties	$35,796,822	$80,077,500	$129,433,900
Accumulated Surplus, June 30	$16,629,595	$13,187,995	$11,599,800 [a]

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[a] $8,559,800 provision for outstanding obligations required by Section 4750(b), Welfare and Institution Code. $3,040,000 retained pending clarification of federal audit report.

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SUMMARY			
SALARIES OF SUPERIOR COURT JUDGES			
General Fund	$3,563,265	$3,846,853	$3,952,000
CONTRIBUTIONS TO JUDGES' RETIREMENT FUND AND HEALTH AND WELFARE			
General Fund	253,947	280,647	302,411
COUNTY VETERANS SERVICE OFFICERS			
General Fund	350,000	500,000	500,000
SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS			
General Fund	166,331	169,618	176,100
WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS			
General Fund	26,261	48,375	50,000
ASSISTANCE TO COUNTIES FOR MAINTENANCE OF JUVENILE HOMES AND CAMPS			
General Fund	1,948,670	2,404,873	2,843,230
ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JUVENILE HOMES AND CAMPS			
General Fund	—113,556[a]	398,915	330,000
ASSISTANCE FOR CONTROL OF JUVENILES	–	–	27,000
ASSISTANCE TO CITIES AN COUNTIES FOR PEACE OFFICERS' STANDARDS AND TRAINING			
Peace Officers' Training Fund	81,369	577,750	320,955
ASSISTANCE TO COUNTIES FOR PROSECUTION AND CONDUCT OF HOMICIDE TRIALS	–	–	35,000
ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS			
Fair and Exposition Fund	3,078,753	2,494,360	2,609,700
GRANTS TO SOIL CONSERVATION DISTRICTS			
State Lands Act Fund	141,007	–	–
General Fund	–	152,987	100,000
TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$9,496,047	$10,874,378	$11,246,396
General Fund	*6,194,918*	*7,802,268*	*8,315,741*
Fair and Exposition Fund	*3,078,753*	*2,494,360*	*2,609,700*
Peace Officers' Training Fund	*81,369*	*577,750*	*320,955*
State Lands Act Fund	*141,007*	–	–

Salaries of Superior Court Judges

TOTAL EXPENDITURES *(General Fund)*	$3,563,265	$3,846,853	$3,952,000

GENERAL ANALYSIS

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 332 judges in 1961-62 and 335 judges in 1962-63 authorized by existing law.

Included in the total is 1 authorized position not yet established in San Joaquin County which is contingent upon action of the board of supervisors as provided by Section 69598 of the Government Code.

The following statement shows the contribution by the State and by the county toward the salary of each judge as provided under Section 68202 of the Government Code:

Population of county	*State's share*	*County's share*	*Total salary*
250,000 or more	$11,500	$9,500	$21,000
100,000 or more but less than 250,000	13,500	7,500	21,000
More than 40,000 but less than 100,000	11,400	7,500	18,900
40,000 or less	13,400	5,500	18,900

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$3,280,875	$3,860,351	$3,952,000
Allocation from Salary Increase Fund	283,000	–	–
Total Available	$3,563,875	$3,860,351	$3,952,000
Unexpended balance, estimated savings	—610	—13,498	–
TOTAL EXPENDITURES	$3,563,265	$3,846,853	$3,952,000

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[a] Does not include encumbrances for projects authorized but not allocated.

SUBVENTIONS FOR OTHER PURPOSES—Continued

Contributions to Judges' Retirement Fund and Health and Welfare

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$253,947	$280,647	$302,411	

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary for each of the established judgeships of the superior and municipal courts. Provision is made for contributions relating to 332 superior court judgeships and 240 judges of the municipal courts, all of which have been authorized by law for the current year. Three additional judgeships of superior court have been authorized by law to be established effective July 1, 1962.

Under provision of Chapter 1236 Statutes of 1961 the State is authorized to pay up to a maximum of five dollars per month per eligible employee toward the cost of a basic health benefits plan.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Continuing appropriation prescribed by Section 75101 of the Government Code	$253,947	$277,947	$285,611	
State Employees' Health and Welfare	–	2,700	16,800	
TOTAL EXPENDITURES	$253,947	$280,647	$302,411	

County Veterans Service Officers

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$350,000	$500,000	$500,000	

GENERAL ANALYSIS

Pursuant to Sections 970-973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the veterans may have against the United States arising out of war service and in establishing the veteran's right to any privilege, preference, care, or compensation provided for by the laws of the United States or of this State. The amount paid each county, conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for partial cost of assistants' salaries and operating expenses.

The 1962-63 Budget continues the same level of expenditures as authorized for 1961-62. This provides sufficient funds for all counties to participate in the program if they so desire.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation (Expenditures)	$350,000	$500,000	$500,000	

Salaries of County Agricultural Commissioners

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$166,331	$169,618	$176,100	$6,482 (3.8%)

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. Fifty-four counties are participating in this program. Variation in amounts between years depends upon changing salaries paid the commissioner by the various counties.

RECONCILIATION WITH APPROPRIATION

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation	$176,100	$176,100	$176,100	
Unexpended balance, estimated savings	—9,769	—6,482	–	
TOTAL EXPENDITURES	$166,331	$169,618	$176,100	

SUBVENTIONS FOR OTHER PURPOSES—Continued

Workmen's Compensation for Disaster Service Workers

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$26,261	$48,375	$50,000	$1,625 (3.4%)

GENERAL ANALYSIS

For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where disaster service workers are injured, as provided by Chapter 10, of Part 1, of Divisions 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation	$50,000	$50,000	$50,000	
Unexpended balance, estimated savings	—23,739	—1,625	–	
TOTAL EXPENDITURES	$26,261	$48,375	$50,000	

Assistance to Counties for Maintenance of Juvenile Homes and Camps

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	$1,948,670	$2,404,873	$2,843,230	$438,357 (18.3%)
Number of camps	36	39	41	
Average number of wards	1,879	2,151	2,519	

GENERAL ANALYSIS

Under the provisions of Section 880 through 890 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches, or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Reimbursement to counties are made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.

It is estimated that counties will be reimbursed for an average population of 2,519 boys and girls during the 1962-63 fiscal year with a total of 41 camps in operation at the end of the year.

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Maintenance of homes and camps	$6,290,626	$7,884,830	$9,322,065	
Less: counties' share	—4,341,956	—5,479,957	—6,478,835	
Total Expenditures	$1,948,670	$2,404,873	$2,843,230	

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation	$2,744,000	$2,726,550	$2,843,230	
Unexpended balance, estimated savings	—795,330	—321,677	–	
TOTAL EXPENDITURES	$1,948,670	$2,404,873	$2,843,230	

Assistance to Counties for Construction of Juvenile Homes and Camps

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Expenditures	—$113,556	$398,915	$330,000	
Surplus adjustment (1961-62) [a]	1,259,115	–	–	
TOTAL EXPENDITURES *(General Fund)*	$1,145,559	$398,915	$330,000	

GENERAL ANALYSIS

In accordance with the provisions of Section 891 of the Welfare and Institutions Code, the State may reimburse the counties for one-half of the cost of construction and equipping juvenile homes, ranch camps, or forestry camps not to exceed $3,000 per bed unit. Construction includes construction of new buildings (including related site development and utilities) or remodeling of existing county owned buildings into a juvenile home, ranch, or forestry camp. This program is administered by the Department of the Youth Authority.

The original appropriation made for this purpose was available for 3 years while subsequent budget acts have been made available for a period of 2 years with not more than a specific portion of the appropriation available in the first year. This method of appropriation takes into account a realistic construction time for these facilities and allows the State to make commitments to counties for a planning and construction time of more than one year.

Extention of availability of the funds provided by the Budget Act of 1960 is proposed to finance the State's share of construction planned for 1962-63.

Under this program a total of 1,640 beds will have been built from the time of inception of this program in 1957-58 through 1962-63.

[a] Prior year encumbrances of $1,259,115 for 1960-61 and $1,272,000 for 1959-60 are shown on Schedule 1 as a surplus adjustment during the 1961-62 fiscal year.

SUBVENTIONS FOR OTHER PURPOSES—Continued

Assistance to Counties for Construction of Juvenile Homes and Camps—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Budget Act appropriation	$1,122,759	$286,415	–	
Budget Act Appropriation, Reappropriated:				
Budget Act of 1960, Item 382	–	618,370	–	
Prior Year Balances Available:				
Budget Act of 1959, Item 415	641,170	–	–	
Budget Act of 1960, Item 382	–	–	$303,370	
Budget Act of 1961, Item 413	–	–	202,500	
Total Available	$1,763,929	$904,785	$505,870	
Balance available in subsequent year	–	—505,870	–	
Unexpended Balance, Estimated Savings:				
Budget Act of 1960, Item 382	—618,370	–	—93,370	
Budget Act of 1961, Item 413	–	–	—82,500	
TOTAL EXPENDITURES	$1,145,559	$398,915	$330,000	

Department of the Youth Authority—Assistance for Control of Juveniles

SUMMARY

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(General Fund)*	–	–	$27,000	

The juvenile border patrol is a co-operative program between the State and the City of San Diego, in accordance with Section 1760(d) of the Welfare and Institutions Code, to control the flow of juveniles crossing into Mexico. The State and the City of San Diego each contribute towards this program which will help to prevent juvenile delinquency.

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Budget Act appropriation (Expenditures)	–	–	$27,000	

Assistance to Cities and Counties for Peace Officers' Standards and Training

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
TOTAL EXPENDITURES *(Peace Officers' Training Fund)*	$81,369	$577,750	$320,955	—$256,795 (—44.4%)

GENERAL ANALYSIS

In accordance with Chapter 1823, Statutes of 1959, allocations of moneys collected from a 5 percent assessment on criminal fines will be made to those cities and counties which adhere to standards for recruitment and training established by the Commission on Peace Officers' Standards and Training. State participation is restricted to an amount, not to exceed 50 percent of salaries and wages, and expenses of those officers meeting the standards and participating in training, and is contingent upon the amounts available in the Peace Officers' Training Fund.

There are 429 jurisdictions in California eligible to participate in the program. In 1958, before the inception of this program, 72 jurisdictions were up to the standards presently established by the commission. During the 1961-62 fiscal year 204 jurisdictions serving 12,968,167 people will qualify for assistance. Continued effort will be made to bring the remaining 225 jurisdictions, serving 2,764,561 people, into the program during the 1962-63 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
APPROPRIATIONS				
Continuing appropriation prescribed by Section 13520 of the Penal Code (Expenditures)	$81,369	$577,750	$320,955	

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Assistance to Counties for Prosecution and Conduct of Homicide Trials

TOTAL EXPENDITURES *(General Fund)*	–	–	$35,000

GENERAL ANALYSIS

In accordance with the provisions of Sections 15200 through 15204 of the Government Code, the State may reimburse counties for that portion of the cost of prosecuting and conducting homicide trials that exceeds the tax money derived by the county in excess of 10 cents on each $100 on the property assessed for purposes of taxation within the county.

Costs incurred by the county in the trial or trials can include costs incurred by the district attorney in investigation and prosecution, by the sheriff in investigation, and all other costs incurred by the county in connection with the trial including witness fees and expenses, reporter fees, and costs in prepari transcripts.

The Director of Finance is charged with the responsibility determining if the county meets the prescribed conditions, t authority to grant funds for this purpose, and the authority establish rules and regulations to carry out the law.

This program was established by Chapter 2115, Statutes 1961 which included an appropriation of $35,000 from t General Fund for 1961-62. This budget continues the sa level of appropriation for 1962-63.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$35,000
Chapter 2115, Statutes of 1961	–	$35,000	–
Total Available	–	$35,000	$35,000
Unexpended balance, estimated savings	–	—35,000	–
TOTAL EXPENDITURES	–	–	$35,000

Assistance to County Agricultural Fairs and Citrus Fruit Fairs

TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$3,078,753	$2,494,360	$2,609,700

GENERAL ANALYSIS

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fair and citrus fruit fairs.

ANALYSIS OF EXPENDITURES

Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Parimutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	$1,371,700	$1,331,000	$1,288,700
Appropriation for conducting Los Angeles County Fair	250,000	250,000	250,000
Allocation for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	1,217,553	733,360	841,000
Totals, County Agricultural Fairs	$2,839,253	$2,314,360	$2,379,700
To Citrus Fruit Fairs:			
Apportionment for conducting annual fairs	$180,000	$180,000	$180,000
Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	59,500	–	50,000
Totals, Citrus Fruit Fairs	$239,500	$180,000	$230,000
TOTAL EXPENDITURES	$3,078,753	$2,494,360	$2,609,700

SUBVENTIONS FOR OTHER PURPOSES—Continued

Assistance to County Agricultural Fairs and Citrus Fruit Fairs—Continued

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
Continuing appropriation for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000	
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code (Expenditures)	1,371,700	1,331,000	1,288,700	
Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (Expenditures)	180,000	180,000	180,000	
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code (Expenditures)	1,227,500	718,000	891,000	
Proceeds from sale of county fair real property, Section 25903, Government Code	1,828	–	–	
Prior Year Balance Available:				
Section 19630, Business and Professions Code	–	2,556	–	
Section 25903, Government Code	70,300	15,360	–	
Total Available	$3,101,328	$2,496,916	$2,609,700	
Unexpended balance, estimated savings	—4,659	—2,556	–	
Balance Available in Subsequent Years:				
Section 19630, Business and Professions Code	—2,556	–	–	
Section 25903, Government Code	—15,360	–	–	
TOTAL EXPENDITURES	$3,078,753	$2,494,360	$2,609,700	

Grants to Soil Conservation Districts

TOTAL EXPENDITURES				
(General Fund)	–	$152,987	$100,000	—$52,987 (—34.6%)
(State Lands Act Fund [a])	$141,007	–	–	

GENERAL ANALYSIS

Section 9063.1 of the Public Resources Code authorizes the State Soil Conservation Commission to make grants within appropriated funds to soil conservation districts, organized pursuant to Division 9 of the Public Resources Code, to assist such districts in carrying out any work they are authorized to undertake whenever the commission determines that such work is necessary for the welfare of the people of the State.

Chapter 892, Statutes of 1961, abolished the State Lands Act Fund and repealed Section 6816.1 of the Public Resources Code whereby a continuing appropriation of $100,000 was made for grants to soil conservation districts. On July 1, 1961, the available balances of appropriations made by Section 6816.1 of the Public Resources Code were transferred to the General Fund for the same purposes and period in accordance with Section 16346 of the Government Code.

The projects must advance the conservation, use, and management of soil and water resources on croplands, forest, range, and watershed lands within soil conservation districts.

The projects fall within the following general categories:

CONSTRUCTION Projects consist of channel realignment and lining, riprap of stream banks, construction of drainage facilities and miscellaneous other construction and planting projects.	$95,000	$87,082	$48,875	
PLANNING Grants are made to districts for preliminary plans prior to actual construction of projects. In many areas studies are made to determine the feasibility of a project.	37,500	45,418	50,775	
INVESTIGATION Grants made in this area are for the testing of sections of ditch banks and types of grasses for growth and spraying to remove objectionable growths.	3,700	8,500	350	
DEMONSTRATION The basic justification for the project is to illustrate proper methods in soil conservation work.	10,097	–	–	
Grants to Soil Conservation Districts	$146,297	$141,000	$100,000	
Less savings in prior year grants returned	—5,290	–	–	
Unallocated	–	11,987	–	
TOTAL EXPENDITURES, GRANTS TO SOIL CONSERVATION DISTRICTS	$141,007	$152,987	$100,000	—$52,987

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[a] Abolished by Chapter 892, Statutes of 1961.

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Grants to Soil Conservation Districts—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (Grants to soil conservation districts)	–	$100,000	$100,000
Prior Year Balances Available:			
Continuing appropriation made by Section 6816.1 of the Public Resources Code (Grants to soil conservation districts)	–	52,987	–
TOTAL EPENDITURES *(General Fund)*	–	$152,987	$100,000
State Lands Act Fund[a]			
APPROPRIATION			
Continuing appropriation made by Section 6816.1 of the Public Resources Code (Grants to soil conservation districts)	$100,000	–	–
Prior year balance available	93,994	–	–
Total Available	$193,994	–	–
Balance available, transferred to General Fund	—52,987	–	–
TOTAL EXPENDITURES *(State Lands Act Fund)*	$141,007	–	–
TOTAL EXPENDITURES, ALL FUNDS	$141,007	$152,987	$100,000
General Fund	–	*152,987*	*100,000*
State Lands Act Fund	*141,007*	–	–

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[a] Abolished by Chapter 892, Statutes of 1961.

SHARED REVENUES

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
TOTAL EXPENDITURES			
Special funds	$258,041,151	$266,847,101	$282,854,954
Federal funds [a]	6,249,389	3,263,263	3,480,000
Totals	$264,290,540	$270,110,364	$286,334,954

For General Government

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$8,086,253	$8,353,115	$8,600,000
To counties	2,030,909	2,033,000	2,024,000
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$10,117,162	$10,386,115	$10,624,000
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
Fixed charge prescribed by Sections 11003.3 and 11005, Revenue and Taxation Code:			
To cities (one-half)	$59,501,652	$62,385,000	$66,950,000
To counties (one-half)	59,501,652	62,385,000	66,950,000
To counties, trailer coach fees	4,056,923	4,333,000	4,712,000
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$123,060,227	$129,103,000	$138,612,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10, Streets and Highways Code (Highway Properties Rental Fund)	–	$554,856	$550,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
Apportionment of moneys received from Federal Government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
To counties (United States Flood Control Receipts Fund) [a]	$73,238	$174,727	$80,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST PRESERVES [a]			
Apportionment of moneys received from Federal Government as State's share of receipts from forest preserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties (United States Forest Reserve Fund) [a]	$5,800,895	$2,693,001	$3,000,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS [a]			
Apportionment of moneys received from Federal Government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
To counties (United States Grazing Fee Fund) [a]	$53,760	$47,524	$50,000
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
Apportionment of moneys received from Federal Government from potash land in California. Receipts are prorated to school districts in which such potash lands are located: (Special Deposit Fund) [a]	$321,496	$348,011	$350,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$139,426,778	$143,307,234	$153,266,000
Special funds	*133,177,389*	*140,043,971*	*149,786,000*
Federal funds [a]	*6,249,389*	*3,263,263*	*3,480,000*

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[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

SHARED REVENUES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
For County Roads			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$74,812,588	$77,082,710	$80,996,406
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES			
Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	$12,674,928	$13,432,824	$13,956,000
For County Airports			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX [a]			
Allocation to counties for capital outlays for aviation or airport purposes, fixed charge prescribed by Sections 8355 and 8357, Revenue and Taxation Code (Motor Vehicle Fuel Fund)	$350,000	–	–
For City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from ⅝ cent per gallon of the motor vehicle fuel tax. Fixed charge prescribed by Sections 194, 2107, and 2107.5, Streets and Highways Code (State Highway Fund)	$37,026,246	$36,287,596	$38,116,548

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[a] Chapter 2127, Statutes of 1961, creates the Airports Assistance Fund from moneys appropriated from the Motor Vehicle Fuel Fund for administration and allocation to local agencies for acquisition and development of airports. See Subventions for Public Works.

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget at the agency receiving the commodity or service.

Public Service and Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Debt Service Funds—Moneys held by the State to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transistory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

Ballot Paper Revolving Fund: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

Old Age and Survivors Insurance Revolving Fund: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

Opportunity Work Centers Revolving Fund: Provides for purchase and rental of equipment for Blind Centers.

State Payroll Revolving Fund: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

India Basin Sinking Fund: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

School Land Fund: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

Special Deposit Fund: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

State Park Contingent Fund: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the state park system. The amounts received are disbursed in accordance with the provisions of the donations.

Surplus Money Investment Fund: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

Tax-deeded Land Rental Trust Fund: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

Treasury Trust Deposits: Provides for the State Treasurer's Central Banking System.

Unclaimed Property Fund: This fund accounts for all unclaimed moneys held by the State.

Condemnation Deposits Fund: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES[a]				
Support *(Correctional Industries Revolving Fund)*	$8,001,220	$9,742,842	$8,756,982	—$985,860 (—10.1%)
RECEIPTS	8,619,185	8,912,700	8,720,050	—192,650
EXCESS OR (—) DEFICIENCY OF RECEIPTS OVER EXPENDITURES	$617,965	—$830,142	—$36,932	—$793,210
AUGMENTATION FROM GENERAL FUND	200,000	500,000	–	—500,000
CHANGE IN NET AVAILABLE BUDGET ASSETS	$817,965	—$330,142	—$36,932	—$293,210

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration.

Another objective of the Correctional Industries program is to develop work projects which will contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this activity. It is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determined by the formula established by the Legislature.

The Correctional Industries program includes 27 industrial and 15 agricultural enterprises which have been established in all the correctional institutions of the department except the Medical Facility. About 3,200 men or approximately 13.5 percent of the total prison population will be employed during the 1962-63 fiscal year. Activities include industrial operations such as the license plate factory at Folsom and the cotton textile mill at San Quentin.

The container and paper converting enterprises were activated during the early months of 1961 at Soledad and are now in full production.

Equipment has been ordered for the shoe enterprise approved for the California Men's Colony. It is anticipated that this industry will begin actual production in March 1962. Equipment for the knitting mill also approved for Los Padres will be ordered and installed during the early part of 1962. Approximately 215 inmates will be employed in the combined operation of these enterprises.

Restyled office furniture and new functional office suites have been widely accepted by all governmental agencies. Research and design of new production with emphasis on metal items is progressing at a satisfactory pace.

Production of the 1963 issue of motor vehicle license plates is progressing on the basis of 2 shifts per day. With completion of the 1963 motor vehicle license plates 5 correctional officers are proposed to be abolished as of June 30, 1962.

Total sales of products, exclusive of 1963 license plates, resulting from the employment of inmates in this work program totalled $7,616,682 during the 1960-61 fiscal year. The major portion of all items produced are used or consumed by wards of the State. The remainder is sold to other tax supported governmental agencies.

The poultry enterprise at the Correctional Training Facility is to be discontinued as of June 30, 1962.

New positions proposed on a workload basis include 1 industrial engineer in the headquarters' office; 1 accounting technician III and 1 storekeeper I at the Correctional Training Facility; 1 accounting technician III, 1 storekeeper I, and 1 metal products factory foreman at the Deuel Vocational Institution; 1 wood products factory foreman at the California Institution for Men; 1 maintenance mechanic, 1 accounting technician II, and 1 correctional officer at the California Men's Colony; and 1 machinist at the State Prison at San Quentin.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
(See page 63, Salary Supplement)						
Commission:						
Commission member (6) per diem	–	–	–	$340	$2,400	$2,400
General Administration:						
General manager	1	1	1	14,556	14,556	14,556
Correctional industries manager	1	1	1	13,200	13,200	13,200
Engineer	4	4	4	41,380	45,780	45,780
Staff assistant	1	1	1	9,852	9,852	9,852
Accounting officer	3	3	3	24,677	26,076	26,076
Technician and clerk	7	7	7	39,922	36,000	36,450
Temporary help	–	0.1	0.1	–	250	250
Sales:						
Sales manager	1	1	1	11,400	11,400	11,400
Salesman	4	4	4	34,172	34,990	35,760
Clerk	4	4	4	15,751	20,584	20,946
Temporary help	–	0.3	0.3	–	1,125	1,125
Totals, Positions Now Authorized	26	26.4	26.4	$205,250	$216,213	$217,795

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[a] State Employees' Retirement included in Support	($111,675)	($120,100)	($123,519)
[a] State Employees' Health and Welfare included in Support	(–)	($7,000)	($14,000)

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CENTRAL OFFICE ADMINISTRATION —Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Administration:				SALARY RANGE		
Industrial engineer	–	–	1	$821–998	–	$9,852
Totals, Proposed New Positions	–	–	1	–	–	$9,852
Totals, Salaries and Wages	26	26.4	27.4	$205,250	$216,213	$227,647
OPERATING EXPENSES				$85,905	$104,755	$109,110
EQUIPMENT				$6,976	$6,200	$4,250
REIMBURSEMENTS						
Prepaid compensation insurance premiums allocated to institutions				*—17,849*	*—23,000*	*—23,000*
Totals, Central Office Administration				$280,282	$304,168	$318,007
CORRECTIONAL TRAINING FACILITY						
SALARIES AND WAGES (See page 64), Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$23,052	$23,544	$23,544
Accounting officer	1	1	1	6,756	7,095	7,449
Foreman	1	1	1	7,356	7,356	7,356
Correctional officer	1	1	1	5,772	5,772	5,772
Technician and clerk [a]	2.2	4	2	12,345	22,956	12,545
Temporary help	0.4	0.4	0.4	784	2,205	2,205
Clothing Factory:						
Factory superintendent	1	1	1	8,520	8,520	8,520
Foreman	1	1	1	5,881	5,988	6,285
Educational Products:						
Factory superintendent	0.4	1	1	3,220	7,888	8,282
Foreman	3	3	3	20,824	21,150	21,468
Temporary help	–	0.3	0.5	–	1,500	2,500
Paper Converting:						
Factory superintendent	0.7	1	1	5,680	8,800	9,236
Foreman	0.5	1	1	3,180	6,516	6,840
Container Manufacturing:						
Foreman	0.6	1	1	3,367	5,940	6,235
Ranch Enterprises:						
Manager	0.7	1	1	5,168	6,728	7,066
Tradesman	7.9	8	8	45,541	46,929	47,926
Correctional officer	2	2	2	11,544	11,544	11,544
Farmer	1.8	2	2	11,660	11,724	11,994
Totals, Positions Now Authorized	27.2	31.7	29.9	$180,650	$212,155	$206,767
Proposed New Positions:						
Selling and Administration:				SALARY RANGE		
Accounting Technician III	–	–	1	436–530	–	5,496
Storekeeper I	–	–	1	395–481	–	5,772
Totals, Proposed New Positions	–	–	2	–	–	$11,268
Positions to Be Abolished:						
Poultryman	–	–	—1	–	–	—5,772
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,370*	*—2,370*
Totals, Salaries and Wages	27.2	31.3	30.5	$180,650	$209,785	$209,893
SALARIES AND WAGES (Inmates)				$25,754	$31,299	$32,476
OPERATING EXPENSES				$675,747	$1,190,832	$1,297,010
EQUIPMENT				$204,190	$11,653	$25,797
REIMBURSEMENTS						
Inventory Transfers				*—99,861*	*—215,000*	*—254,000*
Totals, Correctional Training Facility				$986,480	$1,228,569	$1,311,176

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[a] Includes 2 positions temporarily authorized in 1961-62 for the activation of the new Paper Converting and Carton Manufacturing Unit.

Part IV. Appendix
Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS

CORRECTIONS:
- Correctional Industries Revolving Fund
- Inmate Welfare Fund

EDUCATION:
- Industries for the Blind Manufacturing Fund
- Surplus Property Revolving Fund

FISCAL AFFAIRS:
- Service Revolving Fund

NATURAL RESOURCES:
- Soil Conservation Development Fund

PUBLIC WORKS:
- Division of Architecture Revolving Fund

WATER RESOURCES:
- Water Resources Revolving Fund
- State Water Pollution Control Fund

STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

2. PUBLIC SERVICE ENTERPRISE FUNDS

SAN FRANCISCO PORT AUTHORITY:
- San Francisco Harbor Improvement Fund

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

TOLL BRIDGE AUTHORITY:
- San Francisco-Oakland Bay Bridge Construction Fund
- San Francisco-Oakland Bay Bridge Toll Revenue Fund
- Southern Crossing Engineering Fund
- Carquinez Straits Bridge Construction Fund
- San Pedro-Terminal Island Construction Fund

STATE COLLEGE HOUSING FACILITIES:
- State College Dormitory Revenue Fund
- State College Auxiliary Enterprise Fund

INDUSTRIAL RELATIONS:
- Compensation Insurance Fund

VETERANS AFFAIRS:
- Veteran's Farm and Home Building Fund of 1943

3. RETIREMENT FUNDS

- Judges' Retirement Fund
- Teachers' Retirement Funds
- Legislators' Retirement Fund
- State Employees' Retirement Fund

4. FEDERAL, TRUST, AND AGENCY FUNDS

- Department of Employment

5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES						
(See page 64, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	1	1	1	$13,220	$13,200	$13,200
Assistant to correctional industries manager	0.6	1	1	4,088	7,211	7,573
Accounting officer	1	1	1	6,728	7,066	7,418
Technician and clerk [a]	1	2	1	6,360	11,724	6,360
Storekeeper II	1	1	1	6,060	6,360	6,672
Storekeeper I [a]	–	1	–	–	4,860	–
Correctional officer	1	1	1	5,772	5,772	5,772
General Fabrication Factory:						
Factory superintendent	1	1	1	9,384	9,384	9,384
Foreman [b]	3.4	5	4	23,627	33,276	27,678
Temporary help	0.3	0.3	0.3	1,749	1,924	1,924
Mattress and Bedding Factory:						
Factory superintendent	1	1	1	8,520	8,520	8,520
Foreman	2	2	2	12,146	12,747	13,374
Ranch Enterprises:						
Manager	1	1	1	8,112	8,112	8,112
Farmer	6	6	6	36,456	36,456	36,456
Correctional officer	1	1	1	5,772	5,772	5,772
Temporary help	1.2	1.2	1.2	5,740	5,738	5,861
Totals, Positions Now Authorized	22.5	26.5	23.5	$153,734	$178,122	$164,076
Proposed New Positions:						
Selling and Administration:				SALARY RANGE		
Accounting technician III	–	–	1	436–530	–	5,634
Storekeeper I	–	–	1	395–481	–	5,106
General Fabrication Factory:						
Metal products factory foreman	–	–	1	505–613	–	6,516
Totals, Proposed New Positions	–	–	3	–	–	$17,256
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,370*	*—2,370*
Totals, Salaries and Wages	22.5	26.1	26.1	$153,734	$175,752	$178,962
SALARIES AND WAGES (Inmates)				10,880	14,360	14,360
OPERATING EXPENSES				642,687	752,950	769,485
EQUIPMENT				19,984	22,623	12,669
REIMBURSEMENTS						
Inventory transfers				*—19,212*	*—20,000*	*—22,000*
Totals, Deuel Vocational Institution				$808,073	$945,685	$953,476
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
(See page 65, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$23,298	$23,544	$23,544
Accounting officer	1	1	1	8,112	8,112	8,112
Correctional officer	3	3	3	17,240	17,316	17,316
Technician and clerk	4.4	4.5	4.5	27,084	27,240	27,468
Temporary help	4.4	2	1.5	25,403	10,000	6,000
Cannery:						
Factory superintendent	1	1	1	7,182	7,542	7,920
Foreman	1	1	1	6,060	6,360	6,672
Correctional officer	1.2	1.8	1.8	6,704	10,390	10,390
Furniture Refinishing:						
Foreman	1	1	1	7,356	7,356	7,356
Correctional officer	1	1	1	5,772	5,772	5,772
License Plate Factory:						
Factory superintendent	1	1	1	9,384	9,384	9,384
Foreman	2	2	2	14,064	14,712	14,712
Correctional officer	7.7	8	8	44,068	46,038	46,038
General Manufacturing:						
Foreman	1	1	1	6,714	6,490	6,812
Correctional officer	1	1	1	5,772	5,772	5,772
Metal Fabrication Factory:						
Factory superintendent	1	1	1	7,920	8,316	8,730
Foreman	2	2	2	13,552	14,056	14,393
Correctional officer	0.9	1	1	5,253	4,860	5,106

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[a] Includes 1 position temporarily authorized in 1961-62 fiscal year to handle increased workload due to increased production.

[b] Includes 1 position temporarily authorized in 1961-62 fiscal year for increased supervision in the General Fabrication Factory.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE PRISON AT FOLSOM—Continued						
SALARIES AND WAGES—Continued						
Tool and Die Factory:						
Foreman	1	1	1	$7,542	$7,920	$8,112
Tradesman	0.2	1	1	1,590	6,438	6,672
Maintenance Department:						
Foreman	1	1	1	7,760	8,112	8,112
Tradesman	1	1	1	6,060	6,210	6,516
Correctional officer	1	1	1	5,772	5,772	5,772
Engineering Department:						
Engineer	1.7	2	2	14,522	16,420	16,748
Ranch Enterprises:						
Farmer	3	3	3	17,740	17,991	18,254
Totals, Positions Now Authorized	45.5	45.3	44.8	$301,924	$302,123	$301,683
Positions to be Abolished:						
Correctional officer	–	–	—5	–	–	—28,722
Estimated salary savings	–	*—4*	*—2*	–	*—21,000*	*—10,000*
Totals, Salaries and Wages	45.5	41.3	37.8	$301,924	$281,123	$262,961
SALARIES AND WAGES (Inmates)				72,890	75,000	52,150
OPERATING EXPENSES				1,872,770	1,881,237	1,239,147
EQUIPMENT				43,388	72,012	85,615
REIMBURSEMENTS						
Inventory transfers				*—32,178*	*—35,000*	*—35,000*
Totals, State Prison at Folsom				$2,258,794	$2,274,372	$1,604,873
INSTITUTION FOR MEN—Chino						
SALARIES AND WAGES						
(See page 65, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$23,544	$23,544	$23,544
Accounting officer	1	1	1	8,112	8,112	8,112
Equipment operator	2	2	2	11,544	11,544	11,544
Correctional officer	1	1	1	5,772	5,772	5,772
Technician clerk	4	4	4	22,594	22,986	23,211
Temporary help	0.3	0.3	0.3	1,104	1,450	1,500
Cannery:						
Cannery superintendent	1	1	1	8,520	8,520	8,520
Foreman	2.9	3	3	18,235	18,792	19,392
Wood Products Factory:						
Factory superintendent	1	1	1	9,384	9,384	9,384
Assistant factory superintendent	1	1	1	8,112	8,112	8,112
Foreman [a]	3	4	3	25,074	28,128	22,068
Correctional officer	1	1	1	5,772	5,772	5,772
Slaughterhouses:						
Correctional officer	1	1	1	5,772	5,772	5,772
Ranch Enterprises:						
Manager	1	1	1	8,112	8,112	8,112
Farmer	10	10	10	59,834	60,086	60,132
Tradesman	0.9	1	1	6,555	6,085	6,386
Correctional officer	1	1	1	5,772	5,772	5,772
Totals, Positions Now Authorized	34.1	35.3	34.3	$233,812	$237,943	$233,105
Proposed New Positions:				SALARY RANGE		
Wood products factory foreman	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,750*	*—2,750*
Totals, Salaries and Wages	34.1	34.8	34.8	$233,812	$235,193	$236,715
SALARIES AND WAGES (Inmates)				15,239	20,532	20,532
OPERATING EXPENSES				863,269	1,000,695	1,000,695
EQUIPMENT				17,365	33,845	44,835
REIMBURSEMENTS						
Inventory transfers				*—30,660*	*—34,000*	*—34,000*
Totals, Main Institution				$1,099,025	$1,256,265	$1,268,777

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year for increased production in the wood products factory.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTITUTION FOR MEN—						
Tehachapi Branch						
SALARIES AND WAGES						
(See page 66, Salary Supplement)						
Selling and Administration:						
Technician and clerk	1	1	1	$6,085	$6,360	$6,360
Clothing Factory:						
Factory superintendent	1	1	1	7,387	7,760	8,146
Foreman	1	1	1	5,796	6,085	6,386
Correctional officer	0.2	1	1	1,123	5,519	5,772
Totals, Positions Now Authorized	3.2	4	4	$20,391	$25,724	$26,664
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	3.2	3.9	3.9	$20,391	$25,224	$26,164
SALARIES AND WAGES (Inmates)				6,232	8,892	8,892
OPERATING EXPENSES				372,703	383,119	383,119
EQUIPMENT				5,490	6,530	3,960
REIMBURSEMENT						
Inventory transfers				*—$5,412*	*—$6,000*	*—$6,000*
Services to inmate welfare fund				*—3,042*	–	–
Totals, Reimbursements				*—$8,454*	*—$6,000*	*—$6,000*
Totals, Tehachapi Branch				$396,362	$417,765	$416,135
Totals, Institution for Men				$1,495,387	$1,674,030	$1,684,912
MEN'S COLONY						
SALARIES AND WAGES						
(See page 66, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	0.3	1	1	$4,400	$13,200	$13,200
Accounting officer	0.3	1	1	2,396	8,112	8,112
Technician and clerk	–	2	2	–	9,420	11,268
Tobacco Factory:						
Factory superintendent	1	1	1	8,520	8,520	8,520
Correctional officer [a]	–	1	–	–	5,772	–
Temporary help	0.2	–	–	715	–	–
Shoe Factory:						
Superintendent	–	1	1	–	8,520	8,940
Foreman	–	2	2	–	11,130	13,266
Knitting Mill:						
Superintendent	–	1	1	–	8,112	8,520
Foreman	–	2	2	–	9,540	13,188
Totals, Positions Now Authorized	1.8	12	11	$16,031	$82,326	$85,014
Proposed New Positions:						
Selling and Administration:				SALARY RANGE		
Maintenance mechanic	–	–	1	505–556	–	6,060
Accounting technician II	–	–	1	376–458	–	4,512
Tobacco Factory:						
Correctional officer	–	–	1	395–481	–	5,772
Totals, Proposed New Positions	–	–	3	–	–	$16,344
Estimated salary savings	–	*—1.6*	*—1*	–	*—8,000*	*—5,000*
Totals, Salaries and Wages	1.8	10.4	13	$16,031	$74,326	$96,358
SALARIES AND WAGES (Inmates)				7,900	20,035	33,300
OPERATING EXPENSES				160,133	580,121	690,985
EQUIPMENT				–	725,836	4,500
REIMBURSEMENTS						
Inventory transfers				–	–	*—85,000*
Totals, Men's Colony	1.8	10.4	13	$184,064	$1,400,318	$740,143

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year for increased supervision in the tobacco factory.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES						
(See page 66, Salary Supplement)						
Selling and Administration:						
Correctional industries manager	2	2	2	$23,544	$23,544	$23,544
Accounting officer	1	1	1	8,112	8,112	8,112
Correctional officer	1	1	1	5,650	5,772	5,772
Technician and clerk	3.8	8	8	22,352	49,070	50,260
Temporary help	0.7	3.5	3.5	4,195	19,294	19,294
Cotton Textile Mill:						
Mill superintendent	1	1	1	12,576	12,576	12,576
Assistant mill superintendent	1	1	1	9,384	9,384	9,384
Tradesman	1.6	–	–	12,348	–	–
Overseer	3	4	4	24,954	32,300	33,372
Foreman	16.7	18	18	112,359	123,548	126,692
Correctional officer	1	1	1	5,772	5,772	5,772
Technician and clerk	3.2	–	–	19,988	–	–
Furniture Factory:						
Factory superintendent	1	1	1	9,273	9,384	9,384
Assistant factory superintendent	0.2	1	1	1,932	8,112	8,112
Foreman	5.7	6	6	39,114	40,882	41,816
Technician and clerk	0.8	–	–	5,040	–	–
Furniture Refinishing:						
Foreman	1	1	1	7,190	6,594	6,924
Clothing Factory:						
Factory superintendent	1	1	1	8,520	8,520	8,520
Foreman	3	3	3	20,076	20,376	20,688
Naval Renovation Plant:						
Correctional officer	2	2	2	11,281	11,544	11,544
Maintenance Service:						
Tradesman [a]	1	3	2	6,056	21,330	15,557
Detergent Mixing and Blending Plant:						
Foreman	1	1	1	7,356	7,356	7,356
Dairy:						
Dairyman	3	3	3	18,552	18,552	18,552
Totals, Positions Now Authorized	55.7	62.5	61.5	$395,624	$442,022	$443,231
Proposed New Positions:						
Maintenance Service:				SALARY RANGE		
Machinist	–	–	1	505–556	–	6,412
Totals, Proposed New Positions	–	–	1	–	–	$6,412
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	55.7	61.5	61.5	$395,624	$437,022	$444,643
SALARIES AND WAGES (Inmates)				76,963	92,054	92,054
OPERATING EXPENSES				1,730,297	1,642,418	1,808,681
EQUIPMENT				41,028	30,180	25,377
REIMBURSEMENTS						
Inventory transfers				*—478,293*	*—550,000*	*—550,000*
Totals, State Prinson at San Quentin				$1,765,619	$1,651,674	$1,820,755
INSTITUTION FOR WOMEN						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Selling and Administration:						
Accounting technician III	1	1	1	$6,235	$6,360	$6,360
Sewing Enterprise:						
Factory superintendent	1	1	1	4,904	7,604	7,984
Foreman	3	3	3	17,918	19,860	20,151
Totals, Positions Now Authorized	5	5	5	$29,057	$33,824	$34,495
SALARIES AND WAGES (Inmates)				6,332	8,100	8,100
OPERATING EXPENSES				188,852	228,280	288,656
EQUIPMENT				4,572	3,822	2,389
REIMBURSEMENTS						
Inventory transfers				*—6,292*	*—10,000*	*—10,000*
Totals, Institution for Women				$222,521	$264,026	$323,640

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year to handle increased workload in the Cotton Mill.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	221	248.7	240.4	$1,536,473	$1,730,452	$1,712,830	—$17,622
Proposed new positions	–	–	11	–	–	67,492	67,492
Positions to be abolished	–	–	—6	–	–	—34,494	—34,494
Estimated salary savings	–	*—8*	*—5.4*	–	*—41,990*	*—27,990*	*14,000*
Totals, Salaries and Wages	221	240.7	240	$1,536,473	$1,688,462	$1,717,838	$29,376 (1.7%)
Salaries and wages (Inmates)				222,190	270,272	261,864	—8,408
Operating expenses				6,592,363	7,764,407	7,586,888	—177,519
Equipment				342,993	912,701	209,392	—703,309
TOTALS, OPERATIONS				$8,694,019	$10,635,842	$9,775,982	—$859,860 (—8.1%)
Reimbursements				*—692,799*	*—893,000*	*—1,019,000*	*—126,000*
NET TOTALS, OPERATIONS				$8,001,220	$9,742,842	$8,756,982	—$985,860 (—10.1%)
RECEIPTS							
Correctional Training Facility				$895,495	$1,367,500	$1,459,000	$91,500
Deuel Vocational Institution				974,238	993,000	1,040,000	47,000
Institution for Men				1,452,308	1,428,200	1,501,950	73,750
Institution for Men (Tehachapi)				363,580	376,600	413,600	37,000
Institution for Women				260,211	252,000	360,000	108,000
Men's Colony				218,950	200,000	511,000	311,000
State Prison at Folsom				2,790,230	2,587,900	1,571,500	—1,016,400
State Prison at San Quentin				1,664,173	1,707,500	1,863,000	155,500
TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$8,619,185	$8,912,700	$8,720,050	—$192,650 (—2.2%)

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1960 and June 30, 1961

	JUNE 30, 1960	PERCENT OF TOTAL ASSETS	JUNE 30, 1961	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	$1,936,050	19.1	$2,118,641	18.0	$182,591
Cash in transit	60,578	0.6	53,608	0.5	—6,970
Cash in banks	176,867	1.7	207,308	1.8	30,441
Revolving fund	55,600	0.5	91,510	0.7	35,910
Total Cash	$2,229,095	21.9	$2,471,067	21.0	$241,972
Receivables:					
Accounts receivable—operating	$811,578	6.9	$934,722	7.9	$123,144
Accounts receivable—abatements	2,423	0.2	3,262	0.1	839
Prepayments to service revolving fund	12,987	1.2	1,829	0.0	—11,158
Expenses advanced to employees	–	–	1,096	0.0	1,096
Total Cash and Receivables	$3,056,083	30.2	$3,411,976	29.0	$355,893
Inventories:					
Purchased stores	$2,017,672	19.9	$1,964,753	16.8	—$52,919
Work in process	919,350	9.1	722,075	6.1	—197,275
Finished goods	1,450,657	14.3	2,579,105	21.9	1,128,448
Produced farm stores	65,956	0.7	66,445	0.5	489
Machine parts	–	–	151,561	1.4	151,561
Total Inventories	$4,453,635	44.0	$5,483,939	46.7	$1,030,304
Total Current Assets	$7,509,718	74.2	$8,895,915	75.7	$1.386,197
Fixed Assets (Net)					
Livestock and poultry	$445,678	4.4	$483,774	4.1	$38,096
Equipment	1,984,987	19.6	2,133,656	18.2	148,669
Orchards and vineyards	1,504	0.0	2,485	0.1	981
Improvements	171,755	1.6	166,738	1.4	—5,017
Total Fixed Assets	$2.603,924	25.6	$2,786,653	23.8	$182,729
Deferred Charges:					
Unexpired insurance premiums	$5,788	0.1	$11,040	0.1	$5,252
Deferred work orders	11,155	0.1	49,777	0.4	38,622
Total Deferred Charges	$16,943	0.2	$60,817	0.5	$43,874
Total Assets	$10,130,585	100.0	$11,743,385	100.0	$1,612,800
LIABILITIES AND NET WORTH					
Current Liabilities					
Accounts payable	$325,994	3.3	$311,924	2.6	—$14,070
Claims filed	758,911	7.5	178,078	1.5	—580,833
Total Current Liabilities	$1,084,905	10.8	$490,002	4.1	—$594,903
Deferred Credits					
Operating income collected in advance	$885,148	8.6	$1,900,258	16.2	$1,015,110
Reserve for uncleared collections	261	0.0	530	0.0	269
Total Deferred Credits	$885,409	8.6	$1,900,788	16.2	$1,015,379
Total Liabilities	$1,970,314	19.4	$2,390,790	20.3	$420,476
Net Worth					
Working capital advanced by General Fund	$1,730,000	17.1	$1,930,000	16.4	$200,000
Accumulated surplus	3,826,347	37.8	4,635,940	39.5	809,593
Accumulated surplus invested in fixed assets	2,603,924	25.7	2,786,655	23.8	182,731
Total Net Worth	$8,160,271	80.6	$9,352,595	79.7	$1,192,324
Total Liabilities and Net Worth	$10,130,585	100.0	$11,743,385	100.0	$1,612,800

Department of Corrections

INMATE WELFARE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Inmate Welfare Fund)*	$1,799,101	$2,049,422	$2,353,908	$304,486 (14.9%)
Revenues-receipts	1,801,662	2,075,001	2,289,972	214,971 (10.4%)
Excess revenues-receipts	$2,561	$25,579	—$63,936	—$89,515
Personnel man-years	26.3	32	38.5	6.5

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections. The fund was established by Section 5006 of the Penal Code in 1945. The primary source of revenue for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and other miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for the purchase of athletic and recreational equipment and supplies such as books, television sets, small games, and rental of motion picture films.

Program and Performance

The gross revenue for the Inmate Welfare Fund is in excess of $2,000,000 annually. Of this revenue, an estimated 93.2 percent will be used in operating the canteens, handicraft shops, and meeting administrative expenses. The remaining 6.8 percent is available for the recreation and welfare of the inmates including the purchase and repair of television sets, film rentals, fiction books for the libraries, all athletic and recreational supplies not a part of the organized athletic or education program, and the cost of the inmate newspaper. The current major program of the Inmate Welfare Fund is the establishment of the initial complements of merchandise, personnel, supplies, and equipment at the Conservation Center and the Rehabilitation Center.

A total of 8 proposed new positions are included in the 1962-63 fiscal year. These include 2 canteen managers, 2 storekeepers and 2 accounting technicians to provide staffing for the Conservation Center and the Rehabilitation Center. An arts and craft teacher which was formerly financed from Support is proposed to supervise and conduct the handicraft program at the Medical Facility. 1 correctional officer is proposed to supervise the handicraft program at Deuel Vocational Institution.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONSERVATION CENTER						
SALARIES AND WAGES						
(See page _ , Salary Supplement)						
Proposed New Positions:						
				SALARY RANGE		
Prison canteen manager (effective August 1, 1962)	–	–	1	$458–556	–	$5,038
Storekeeper I (effective November 1, 1962)	–	–	1	395–481	–	2,765
Accounting technician II (effective August 1, 1962)	–	–	1	376–458	–	4,136
Overtime—banquets	–	–	–	(–)	–	200
Totals, Salaries and Wages	–	–	3	–	–	$12,139
OPERATING EXPENSES						
Canteen				–	–	$46,895
Handicraft				–	–	190
Pro rata charges				–	–	1,202
Entertainment and recreation				–	–	10,555
Inmate newspaper				–	–	500
Library				–	–	100
Miscellaneous inmate pay projects				–	–	200
Totals, Operating Expenses				–	–	$59,642
EQUIPMENT				–	–	$33,360
State Employees' Retirement				–	–	1,205
State Employees' Health and Welfare				–	–	180
Totals, Conservation Center				–	–	$106,526

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CORRECTIONAL TRAINING FACILITY						
SALARIES AND WAGES						
(See page 67, Salary Supplement)						
Canteen manager	1.9	1	1	$12,168	$5,496	$5,772
Arts and crafts teacher	1	1	1	7,542	7,211	7,573
Technician and clerk	2	2	2	9,845	10,623	10,882
Temporary help	0.2	0.1	0.1	1,564	690	690
Totals, Salaries and Wages	5.1	4.1	4.1	$31,119	$24,020	$24,917
OPERATING EXPENSES						
Canteen				$217,370	$193,368	$172,460
Handicraft shop				1,865	501	501
Pro rata charges				4,368	2,930	2,930
Entertainment and recreation				12,932	10,168	10,168
Inmate newspaper				2,336	2,255	2,255
Library				6,814	2,948	2,768
Totals, Operating Expenses				$245,685	$212,170	$191,082
EQUIPMENT				$1,473	$1,800	$1,800
State Employees' Retirement				1,961	1,815	1,885
State Employees' Health and Welfare				–	120	240
Totals, Correctional Training Facility				$280,238	$239,925	$219,924
CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	–	1	1	–	$6,036	$6,335
Temporary help	–	0.3	0.3	–	1,450	1,450
Totals, Salaries and Wages	–	1.3	1.3	–	$7,486	$7,785
OPERATING EXPENSES						
Canteen				–	$64,475	$63,168
Handicraft shop				–	208	208
Pro rata charges				–	1,412	1,412
Entertainment and recreation				–	5,080	5,080
Library				–	1,410	1,410
Totals, Operating Expenses				–	$72,585	$71,278
EQUIPMENT				–	$200	$200
State Employees' Retirement				–	470	493
State Employees' Health and Welfare				–	30	60
Totals, Correctional Training Facility—North Facility				–	$80,771	$79,816
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	1	1	1	$6,672	$6,672	$6,672
Correctional officer	–	–	1	–	–	4,860
Technician and clerk	1	1	1	5,514	5,496	5,496
Temporary help	0.2	0.3	0.3	1,366	1,880	1,880
Totals, Positions Now Authorized	2.2	2.3	2.3	$13,552	$14,048	$14,048
Proposed New Positions:				SALARY RANGE		
Correctional officer	–	–	1	395–481	–	4,860
Totals, Salaries and Wages	2.2	2.3	3.3	$13,552	$14,048	$18,908
OPERATING EXPENSES						
Canteen				$109,421	$111,375	$102,265
Handicraft shop				66	172	172
Pro rata charges				2,296	2,150	2,150
Entertainment and recreation				7,132	8,122	8,122
Inmate newspaper				267	400	400
Library				5,721	2,000	2,000
Totals, Operating Expenses				$124,903	$124,219	$115,109
EQUIPMENT				$535	–	–
State Employees' Retirement				958	$996	$1,348
State Employees' Health and Welfare				–	60	180
Totals, Deuel Vocational Institution				$139,948	$139,323	$135,545

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	1	1	1	$6,672	$6,672	$6,672
Correctional officer	1	1	1	5,772	5,772	5,772
Arts and crafts teacher	1	1	1	6,490	6,812	7,153
Technician and clerk	1	1	1	5,496	5,496	5,496
Temporary help	0.1	0.3	0.3	481	1,200	1,200
Totals, Salaries and Wages	4.1	4.3	4.3	$24,911	$25,952	$26,293
OPERATING EXPENSES						
Canteen				$208,611	$196,407	$187,372
Handicraft				1,784	1,780	1,780
Blood service				138	228	228
Pro rata charges				3,197	3,210	3,210
Entertainment and recreation				9,792	10,320	10,420
Inmate newspaper				1,199	1,200	1,200
Library				2,952	3,365	3,155
Totals, Operating Expenses				$227,673	$216,510	$207,365
EQUIPMENT				$1,530	$1,075	$1,604
State Employees' Retirement				1,995	1,897	1,923
State Employees' Health and Welfare				–	120	240
Totals, State Prison at Folsom				$256,109	$245,554	$237,425
INSTITUTION FOR MEN—CHINO						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	1	1	1	$6,672	$6,672	$6,672
Correctional officer	1	1	1	5,772	5,772	5,772
Technician	1	1	1	4,980	5,232	5,496
Temporary help	0.1	0.2	0.3	105	915	1,103
Totals, Salaries and Wages	3.1	3.2	3.3	$17,529	$18,591	$19,043
OPERATING EXPENSES						
Canteen				$205,745	$215,854	$209,344
Handicraft shop				461	472	472
Pro rata charge				3,453	3,572	3,651
Entertainment, recreation, and banquets				12,800	13,558	13,558
Inmate newspaper				501	515	515
Library				1,893	1,985	1,985
Miscellaneous inmate pay projects				54	72	72
Totals, Operating Expenses				$224,907	$236,028	$229,597
EQUIPMENT				3,482	1,756	1,075
State Employees' Retirement				1,425	1,375	1,396
State Employees' Health and Welfare				–	90	180
Totals, Institution for Men—Chino				$247,343	$257.840	$251,291
INSTITUTION FOR MEN— TEHACHAPI BRANCH						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	1	1	1	$6,672	$6,672	$6.672
Temporary help	–	–	–	19	75	75
Totals, Salaries and Wages	1	1	1	$6.691	$6,747	$6,747
OPERATING EXPENSES						
Canteen				$55,207	$53,747	$57,117
Handicraft shops				75	75	75
Blood services				106	180	180
Pro rata charges				953	981	1,031
Entertainment and recreation				3.372	3,930	4,120
Inmate newspaper				385	425	425
Library				1,029	1,485	1,485
Miscellaneous inmate pay projects				105	110	110
Accounting services				3,335	3,344	3,210
Totals, Operating Expenses				$64,567	$64,277	$67,753
EQUIPMENT				$427	$500	$705
State Employees' Retirement				495	577	607
Totals, Institution for Men—Tehachapi Branch				$72,180	$72,101	$75,812

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CALIFORNIA MEDICAL FACILITY						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	1	1	1	$6,560	$6,672	$6,672
Technician and clerk	1	1	1	5,496	5,496	5,496
Temporary help	0.1	0.2	0.2	321	1,000	1,000
Totals, Positions Now Authorized	2.1	2.2	2.2	$12,377	$13,168	$13,168
Proposed New Positions:						
Arts and crafts teacher	–	–	1	†	–	7,008
Totals, Salaries and Wages	2.1	2.2	3.2	$12,377	$13,168	$20,176
OPERATING EXPENSES						
Canteen				$130,095	$136,982	$136,045
Handicraft				619	590	590
Blood service				–	1,180	1,180
Pro rata charges				2,210	2,225	2,225
Entertainment and recreation				9,888	10,240	10,240
Inmate newspaper				299	325	325
Library				4,529	4,200	3,490
Totals, Operating Expenses				$147,640	$155,742	$154,095
EQUIPMENT				$927	$1,594	$840
State Employees' Retirement				979	937	1,477
State Employees' Health and Welfare				–	60	180
Totals, California Medical Facility				$161.923	$171,501	$176,768
MEN'S COLONY—EAST FACILITY						
SALARIES AND WAGES						
(See page 68, Salary Supplement)						
Canteen manager	0.1	1	1	$192	$5,634	$5,916
Correctional officer	–	1	1	–	4,860	5,106
Temporary help	–	0.4	0.8	–	1,700	3,726
Totals, Salaries and Wages	0.1	2.4	2.8	$192	$12,194	$14,748
OPERATING EXPENSES						
Canteen				$100	$106,710	$167,471
Handicraft shop				–	366	466
Pro rata charges				–	1,150	1,150
Entertainment and recreation				364	5,400	9,000
Inmate newspaper				–	1,608	2,108
Library				777	13,450	13,450
Totals, Operating Expenses				$1,241	$128,684	$193,645
EQUIPMENT				$1,108	$23,640	–
State Employees' Retirement				–	910	$1,473
State Employees' Health and Welfare				–	60	180
Totals, Men's Colony—East Facility				$2,541	$165,488	$210,046
MEN'S COLONY—WEST FACILITY						
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Canteen manager	1	1	1	$6,672	$6,672	$6,672
Temporary help	0.4	0.5	0.5	2,101	2,125	2,125
Totals, Salaries and Wages	1.4	1.5	1.5	$8,773	$8,797	$8,797
OPERATING EXPENSES						
Canteen				$93,723	$90,322	$89,132
Handicraft shop				450	416	416
Pro rata charges				1,569	1,600	1,600
Entertainment, recreation and banquets				3,588	3,932	3,901
Inmate newspaper				1,167	1,108	1,108
Library				2,165	2,915	2,915
Totals, Operating Expenses				$102,662	$100,293	$99,072
EQUIPMENT				$85	$728	$728
State Employees' Retirement				545	545	545
State Employees' Health and Welfare				–	30	60
Totals, Men's Colony—West Facility				$112,065	$110,393	$109,202

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CALIFORNIA REHABILITATION CENTER[b]						
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Canteen manager	–	1	–	–	$916	–
Technician and clerk	–	1	–	–	752	–
Totals, Positions Now Authorized	–	2	–	–	$1,668	–
Proposed New Positions:				SALARY RANGE		
Prison canteen manager	–	–	1	$458–556	–	$5,542
Storekeeper I (effective September 1, 1962)	–	–	1	395–481	–	4,030
Accounting technician II	–	–	1	376–458	–	4,664
Totals, Proposed New Positions	–	–	3	–	–	$14,236
Totals, Salaries and Wages	–	2	3	–	$1,668	$14,236
OPERATING EXPENSES						
Canteen				–	$8,845	$144,510
Handicraft				–	–	394
Pro rata charges				–	25	1,650
Entertainment and recreation				–	1,000	14,700
Inmate newspaper				–	–	1,500
Library				–	–	300
Totals, Operating Expenses				–	$9,870	$163,054
EQUIPMENT				–	$5,494	$23,119
State Employees' Retirement				–	150	1,300
Totals, California Rehabilitation Center				–	$17,182	$201,709
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Canteen manager	1	1	1	$6,366	$6,060	$6,360
Correctional officer	2	2	2	11,544	11,544	11,544
Teacher	1	1	1	8,520	8,520	8,520
Technical accounting clerk	1	1	1	5,496	5,496	5,496
Temporary help	1.2	1.7	1.7	6,911	8,349	8,349
Totals, Salaries and Wages	6.2	6.7	6.7	$38,837	$39,969	$40,269
OPERATING EXPENSES						
Canteen				$355,811	$367,229	$343,762
Handicraft shop				4,289	4,499	4,318
Blood service				1,080	1,080	1,080
Pro rata charges				6,500	6,500	6,500
Entertainment, recreation, and banquets				19,857	26,425	26,425
Inmate newspaper				2,661	2,625	2,625
Newspaper agency				–	5,646	5,281
Library				6,668	6,800	6,800
Miscellaneous inmate pay projects				216	216	216
Totals, Operating Expenses				$397,082	$421,020	$397,007
EQUIPMENT				$1,420	$1,688	$4,033
State Employees' Retirement				2,611	2,461	2,483
State Employees' Health and Welfare				–	150	300
Totals, State Prison at San Quentin				$439,950	$465,288	$444,092
INSTITUTION FOR WOMEN						
SALARIES AND WAGES						
(See page 69, Salary Supplement)						
Canteen manager	1	1	1	$6,210	$6,516	$6,672
OPERATING EXPENSES						
Canteen				$73,842	$68,857	$90,107
Handicraft shop				682	740	800
Pro rata charges and insurance				1,190	1,200	1,260
Entertainment and recreation				2,924	3,570	3,695
Inmate newspaper				170	295	295
Library				1,278	2,115	2,140
Totals, Operating Expenses				$80,086	$76,777	$98,297

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[b] Authorized during the 1961-62 fiscal year on a workload basis in accordance with policy established by Chapter 12, Statutes of 1961, authorizing the rehabilitation center.

Department of Corrections

INMATE WELFARE FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
INSTITUTION FOR WOMEN—Continued							
EQUIPMENT				–	$200	$175	
State Employees' Retirement				$508	533	548	
State Employees' Health and Welfare				–	30	60	
Totals, Institution for Women				$86,804	$84,056	$105,752	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	26.3	32	3.05	$160,191	$179,156	$182,487	
Proposed new positions	–	–	8	–	–	38,243	
Totals, Salaries and Wages	26.3	32	38.5	$160,191	$179,156	$220,730	$41,574 (23.2%
Operating expenses				1,616,446	1,818,175	2,046,996	228,821 (12.6%
Equipment				10,987	38,675	67,639	28,964 (74.9%
State Employees' Retirement				11,477	12,666	16,683	4,017 (31.7%
State Employees' Health and Welfare				–	750	1,860	1,110 (148%
TOTAL EXPENDITURES				$1,799,101	$2,049,422	$2,353,908	$304,486 (14.9%

REVENUES	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
REVENUES-RECEIPTS			
Conservation Center	–	–	$44,970
Correctional Training Facility:			
Central Facility	$276,913	$243,356	224,876
North Facility	–	85,304	85,304
Deuel Vocational Instiution	137,497	143,587	132,148
State Prison at Folsom	239,779	258,250	237,625
Institution for Men:			
Chino	254,050	266,703	258,823
Tehachapi	65,434	72,775	72,250
Medical Facility	173,686	178,856	178,199
Men's Colony—East Facility	100	129,580	201,085
Men's Colony—West Facility	114,823	120,758	121,554
Rehabilitation Center	–	1,600	171,700
State Prison at San Quentin	458,626	479,648	450,111
Institution for Women	80,754	94,584	111,327
Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$1,801,662	$2,075,001	$2,289,972

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$166,786	$169,347	$194,926
Revenues-receipts	1,801,662	2,075,001	2,289,972
Total Resources	$1,968,448	$2,244,348	$2,484,898
Less Expenditures:			
Institutions	1,799,101	2,049,422	2,353,908
Estimated Cash in Treasury, June 30	$169,347	$194,926	$130,990

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

Objectives

The Industries for the Blind operates 3 subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases and other textile items, surgical wrappers, rugs, brushes, plastic articles, and rubber mats constitutes the main production program together with the fabrication and assembly of many products on a subcontract basis.

The administrative and physical plant operating expenses are a direct charge against the General Fund and manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited. For many years, these centers were considered as separate entities with little direct central administration. The goal is now toward development of a strong central administration to co-ordinate the activities of the centers and provide adequate administrative control over the program.

The program is administered by a central office headquarters staff under the general direction of the Chief, Division of Special Schools and Services of the Department of Education.

During the 1960-61 fiscal year, 225 persons or 159 full-time equivalent blind or otherwise physically handicapped workers were employed in the 3 centers, and the payroll for these workers was $397,376. The program for 1962-63 is based on the employment of 295 persons or 215 full-time equivalent workers with a payroll of $549,881.

Sales for the 3 centers amounted to $2,226,195 and the cost of goods sold, including salaries and wages and other adjustments amounted to $2,276,212, resulting in a loss of $50,017 for the 1960-61 fiscal year. The financial transactions of the Industries for the Blind Manufacturing Fund for these centers, excluding administrative costs borne by the General Fund, are summarized in the table below.

A marketing survey, completed under the direction of a management consulting firm, recommended a change in the marketing program with increased emphasis on commercial outlets and subcontract work. Sales and marketing specialists have recently been employed to further the sales program and carry out the recommendations of the survey. Quality control supervisors employed during 1959-60 have resulted in improved quality of the products produced by the centers and better management control of factors affecting the pricing structure of manufactured products.

These and other management actions are directed to a more economical program in terms of State support and to a better opportunity for the blind workers to have steady productive employment at a reasonable rate of compensation.

Summary of Operations

	1956-57	1957-58	1958-59	1959-60	1960-61	Change from prior year
Sales	$2,504,020	$2,549,908	$2,725,234	$2,129,846	$2,226,195	$96,349
Total wages paid to blind and handicapped workers	537,118	540,177	566,834	467,431	397,376	—70,055
Total other operating costs	1,833,914	1,941,442	1,948,772	1,735,223	1,878,836	143,613
Net Profit	$132,988	$68,289	$209,628	—$72,808	—$50,017	$22,791

Comparative Balance Sheet as of June 30, 1960 and June 30, 1961

	JUNE 30, 1960		JUNE 30, 1961		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$479,946	25.5	$470,946	25.9	—$9,000
Cash Revolving Fund	41,637	2.2	19,783	1.1	—21,854
Accounts Receivable	200,012	10.6	207,522	11.4	7,510
Less Reserve for Bad Debts	—30,962	—1.6	—25,470	—1.4	5,492
Inventory:					
Purchased stores	586,988	31.2	531,313	29.2	—55,675
Finished goods	410,799	21.8	387,038	21.3	—23,761
Factory work in progress	40,576	2.2	94.047	5.2	53.471
Property and equipment	285,110	15.2	246,686	13.6	—38,424
Less: Reserve for Depreciation	—143,885	—7.7	—127,985	—7	15,900
Prepaid insurance	—4,814	—0.3	—3,398	—0.2	1,416
Prepaid expense	951	0.1	1,057	0.1	106
Advance to Opportunity Work Centers	15,000	0.8	15.000	0.8	-
TOTAL ASSETS	$1,881,358	100	$1,816,539	100	—$64,819
LIABILITIES					
Claims payable filed	$59,488	3.2	$49,441	2.7	—$10,047
Stores invoices pending	41,525	2.2	39.768	2.2	—1,757
Accrued payrolls	24,619	1.3	29.151	1.6	4,532
Accrued taxes	6,948	0.4	6,350	0.3	—598
Accrued National Industries for the Blind service charges	2,138	0.1	5,032	0.3	2,894
Liability to General Fund	550,000	29.2	550,000	30.3	-
TOTAL LIABILITIES	$684,718	36.4	$679,742	37.4	—$4,976
SURPLUS					
Unallocated Surplus	$244,957	13	$217,464	12	—$27,493
Property Valuation Surplus	141,225	7.5	118,701	6.5	—22,524
Reserve for Vacation	27,185	1.5	17,168	1	—10,017
Reserve for Research and Development	175,000	9.3	175,000	9.6	-
Reserve for Working Capital	600,000	31.9	600,000	33	-
Reserve for Payroll Taxes	8,273	0.4	8,464	0.5	191
TOTAL SURPLUS	$1,196,640	63.6	$1,136,797	62.6	—$59,843
TOTAL LIABILITIES AND SURPLUS	$1,881,358	100	$1,816,539	100	—$64,819

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Comparative Income Statement for Fiscal Years Ended June 30, 1960 and June 30, 1961

	1959-60 AMOUNT	1959-60 PERCENT OF SALES	1960-61 AMOUNT	1960-61 PERCENT OF SALES	INCREASE OR DECREASE
Gross sales	$2,115,908	100	$2,209,004	100	$93,096
Cost of sales	2,045,425	96.66	2,093,500	94.77	48,075
Gross Margin on Sales	$70,483	3.34	$115,504	5.23	$45,021
Selling, general, administrative and product development expenses	—140,604	—6.65	—161,812	—7.33	—21,208
Net Gain Before Other Income	—$70,121	—3.31	—$46,308	—2.10	$23,813
Other Income:					
Cash discount (Net)	$14,373	0.68	$16,459	0.75	$2,086
Miscellaneous revenue	—435	—0.02	731	0.03	1,166
Net Gain for Period	—$56,183	—2.65	—$29,118	—1.32	$27,065
Prior Year Expense Adjustments	—16,625	—0.79	—20,899	—0.95	—4,274
Addition to Surplus	—$72,808	—3.44	—$50,017	—2.27	—$22,791

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1961

Funds provided by recovery of prior year expenditures			$1,491
Funds Provided by Reduction in Working Capital:			
Decrease in Revolving Fund	$21,854		
Decrease in inventory	25,965	$47,819	
Less:			
Increase in accounts receivable	$7,510		
Increase in bad debt reserve	5,492		
Increase in prepaid expense	1,522		
Increase in claims and accruals	4,976	$19,500	$28,319
Total Funds Available			$29,810
Funds Applied:			
To loss from operations		$29,118	
Adjustments to reserves and write-off of obsolete equipment		9,692	$38,810
NET DECREASE IN FUND DURING FISCAL YEAR			$9,000

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 105, Salary Supplement)						
Central Office:						
General manager	1	1	1	$11,976	$11,976	$11,976
Engineer	1.4	2	2	15,378	20,979	21,456
Marketing	0.4	3	3	2,438	19,313	20,280
Commission on sales	–	–	–	–	3,000	3,000
Quality control	2	2	2	13,792	14,480	15,208
Technician and clerk	1	2	2	4,443	8,628	9,062
Temporary help	–	0.1	0.1	–	430	430
Los Angeles Center:						
Supervisor, subcontracts	0.2	1	1	1,213	5,820	6,110
Production foreman	2.9	5	5	19,672	31,284	31,848
Storeroom and delivery	3.9	4	4	21,711	22,220	22,528
Technician and clerk	1	1	1	4,860	5,106	5,364
Factory worker	95	150	150	156,716	256,000	256,000
Oakland Center:						
Production superintendent	–	1	1	–	7,008	7,356
Production foreman	2	3	3	13,344	18,978	19,260
Storeroom and delivery	3	3	3	17,115	17,378	17,400
Technician and clerk	2	2	2	9,484	9,858	9,972
Temporary help	–	0.5	0.5	–	1,000	1,000
Factory worker	97	100	100	169,442	200,000	200,000
San Diego Center:						
Production superintendent	1	1	1	8,520	8,520	8,520
Production foreman	1	1	1	6,672	6,672	6,672
Storeroom and delivery	1	1	1	5,190	5,452	5,726
Factory worker	33	40	45	71,528	93,881	93,881
Totals, Salaries and Wages	248.8	323.6	328.6 [a]	$553,494	$767,983	$773,049

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[a] Increase of 5 man-years factory worker anticipated in the San Diego Center as a result of increased sales.

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Number of Blind and Handicapped Full-Time Equivalent Workers Employed by Center and Section

CENTER AND SECTION	Average 1960-61 Fiscal Year	Estimated Average 1961-62 Fiscal Year	Estimated Average 1962-63 Fiscal Year
Los Angeles Center:			
Brush	14	15	15
Mattress	10	11	11
Mop	9	9	9
Sewing	20	20	20
Subcontract	2	40	40
Totals, Los Angeles Center	55	95	95
Oakland Center:			
Broom	35	35	35
Brush	6	6	6
Sewing	31	36	36
Subcontract	3	3	3
Totals, Oakland Center	75	80	80
San Diego Center:			
Rubber	1	1	1
Mop	23	29	34
Subcontract	5	5	5
Totals, San Diego Center	29	35	40
GRAND TOTALS	159	210	215

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Surplus Property Revolving Fund)*	$2,433,057	$3,019,255	$3,076,632	$57,377 (1.9%)
Personnel man-years	242.1	279.1	279.1	–

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized to co-operate with the Federal Government and its agencies in securing federal surplus property, including surplus foods, for distribution to eligible institutions.

Program and Performance

Surplus property of all federal agencies is made available to schools and other institutions through this agency. All expenses of procuring, handling, and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year. Reserves are maintained to meet any unliquidated obligations.

The increasing importance of this agency's operations is indicated by the following tabulation:

Year	*Fair value of property distributed*
1954-55	$13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59	27,928,933
1959-60	33,123,054
1960-61	30,984,884
1961-62 (estimated)	35,000,000
1962-63 (estimated)	35,000,000

The level of expenditures budgeted for the agency is determined by the availability of surplus hardware and food, as well as requests from interested participating agencies. In general terms, the work program includes the screening of available property; warehousing that which is received; processing and repairing where required; and distributing and checking for compliance. The work force required has increased in proportion to the workload as measured in terms of service and handling charges made. Such increase is shown in the following table, with the number of positions given being equivalent full-time positions, including temporary help and overtime:

Year	*Service and handling charge*	*Service charges as a percent of fair value*	*Work force*	*Average service charge per man-year*
1954-55	$1,424,388	10.2	124.6	$11,432
1955-56	1,749,657	10.2	149.4	11,711
1956-57	2,010,665	9.9	178.5	11,264
1957-58	2,478,197	11.4	193.2	12,828
1958-59	3,084,890	11	208.2	14,817
1959-60	2,849,551	8.6	225.7	12,626
1960-61	2,886,850	9.3	242.1	11,924
1961-62 (est.)	3,250,000	9.3	279.1	11,645
1962-63 (est.)	3,500,000	10	279.1	12,540

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES							
(See page 106, Salary Supplement)							
Chief surplus property officer	1	1	1	$12,576	$12,576	$12,576	
Surplus property officer	16.5	16.5	16.5	157,094	158,896	160,244	
Technician and clerk	197.2	228	228	965,833	1,123,847	1,148,090	
Temporary help	27.4	36	36	118,394	157,100	157,100	
Totals, Positions Now Authorized	242.1	281.5	281.5	$1,253,897	$1,452,419	$1,478,010	
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—10,700*	*—10,700*	
Totals, Salaries and Wages	242.1	279.1	279.1	$1,253,897	$1,441,719	$1,467,310	$25,591 (1.8%)
OPERATING EXPENSES							
General expense				$50,881	$60,500	$60,500	
Communications				33,194	43,700	43,700	
Traveling—in-state				33,100	35,000	35,000	
Traveling—out-of-state				3,245	3,500	4,000	
Motor vehicle operation				84,722	108,625	108,625	
Freight, cartage and express				383,027	500,000	500,000	
Repairing, sorting and processing merchandise				224,860	385,000	385,000	
Rent—warehouse space				144,277	143,172	143,105	
Utilities				13,889	15,000	15,000	
Pro rata general fiscal charges				39,447	45,000	45,000	
Pro rata departmental administration				76,644	90,000	90,000	
Totals, Operating Expenses				$1,087,286	$1,429,497	$1,429,930	$433
EQUIPMENT				$16,599	$35,114	$55,432	$20,318 (57.9%)
REIMBURSEMENTS							
San Francisco screening office				*—$7,509*	*—$8,800*	*—$8,800*	
Miscellaneous				*—3,872*	*—4,000*	*—4,000*	
Totals, Reimbursements				*—$11,381*	*—$12,800*	*—$12,800*	–
State Employees' Retirement				86,656	116,620	118,550	1,930
State Employees' Health and Welfare				–	9,105	18,210	9,105
TOTAL EXPENDITURES				$2,433,057	$3,019,255	$3,076,632	$57,377 (1.9%)

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SURPLUS PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$1,325,921	$840,107	$562,923
Prior year adjustments	—55,421	–	–
Accumulated Surplus, Adjusted	$1,270,500	$840,107	$562,923
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	$2,860,841	$3,250,000	$3,500,000
Miscellaneous income	973	–	–
Total Resources	$4,132,314	$4,090,107	$4,062,923
Less Expenditures:			
Support	$2,433,057	$3,019,255	$3,076,632
Cost of equipment purchased during 1959-60 to be charged against future operations	—18,235	–	–
Depreciation	57,479	–	–
Refunds to Participating Agencies of Prior Year Excess Charges:			
1960-61	–	–	332,178
1959-60	–	507,929	–
1958-59	819,906	–	–
Total Expenditures	$3,292,207	$3,527,184	$3,408,810
Accumulated Surplus, June 30	$840,107	$562,923	$654,113

Department of Finance

SERVICE REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Printing Division	$10,816,843	$7,700,000	$10,250,000	$2,550,00
General service functions	7,558,394	8,370,106	8,834,822	464,71
Totals	$18,375,237	$16,070,106	$19,084,822	$3,014,71
Revenue-Receipts:				
Printing Division	$10,730,905	$7,700,000	$10,250,000	$2,550,000
General service functions	7,618,930	8,520,106	8,937,132	417,026
Totals	$18,349,835	$16,220,106	$19,187,132	$2,967,026
Personnel Man-years:				
Printing Division	762.2	555.3	744.6	189
General service functions	234.1	266.3	269.5	3
Totals	996.3	821.6	1,014.1	192

GENERAL ANALYSIS

Objectives

The Department of Finance through the Service Revolving Fund provides a variety of services to State agencies. These services include operation of an automotive pool; purchasing and distribution of supplies; printing and reproduction of various types of materials; and maintenance and repair of communications equipment, office machines and automotive equipment.

Chapter 875, Statutes of 1961, created the Service Revolving Fund as a combination of the Printing Fund and the Purchasing Revolving Fund.

Program and Performance

All these services are financed by charges to the using agencies on a nonprofit basis. Supplemental financing in the form of augmentation from the General Fund is used to provide the initial equipment and inventories and subsequent additions to them necessary for the operations of various functions. Total operations require an augmentation of $184,215 in 1962-63 after using prior augmentations and available surpluses.

In order to provide the most economical and efficient services to State agencies in 7 general service areas, the following divisions of this fund have been established:

REPRODUCTION

This unit provides duplicating service to all State agencies in the Sacramento area. A new position is requested to provide additional service to agencies.

CENTRAL STORES

By stocking commonly used office supplies thereby permitting purchases in large quantities at low cost, this unit provides economical purchasing service to all State agencies. Warehouses are now operated in Sacramento and San Francisco. A new warehouse in Los Angeles will go into operation early in 1962 resulting in substantial savings to agencies in the Southern California area.

OFFICE MACHINE REPAIR

This unit provides office machine preventive maintenance service in Sacramento as well as overhaul and repair to the approximately 8,350 State-owned typewriters, adding machines and calculators. A new position is requested to service additional electric typewriters.

AUTOMOTIVE MANAGEMENT

The automotive pool provides efficient use of automobil resulting in low cost to the State and state agencies. Garag are maintained in Fresno, Los Angeles, Oakland, Sacrament Berkeley, and San Francisco. Automotive pool services a provided at 5 metropolitan airports. The 2,386 vehicles pre ently in the pool will be driven 37,000,000 miles in 1961- An additional 168 automobiles will be required in 1962-63 bas on an estimated 39,800,000 miles to be driven in that yea Three hundred and fifty cars will be replaced upon reachi 100,000 miles in the current year and 370 will be replaced 1962-63. The function also provides an airplane for transport tion into areas not having airline service and for emergency us

In 1961-62 the Sacramento Garage changed from a contra tual arrangement to doing its own car washing—which is e pected to be less expensive. One man-year was temporari authorized in 1961-62 and 1.5 man-years are requested for th purpose in 1962-63.

RADIO MAINTENANCE

This unit operates 39 radio maintenance shops at vario locations throughout the State involving 66 radiotelephone tec nicians. Engineering service is provided to all state agenci having such equipment. The systems of the Highway Patr Disaster Office, Department of Justice, Department of Corre tions, Youth Authority, State Colleges and the Resourc Agency involve 8,000 units of state-owned radio equipment. Tw clerical positions were transferred to the Department of F nance, Administrative Service Office in 1961-62, to centrali the accounting for this function.

RENTED BUILDINGS

The Department of Finance leases a building in Santa An which it has sublet to state agencies.

PRINTING DIVISION

This division produces the necessary printing for state age cies and the Legislature, manufactures textbooks for publi schools, operates the Legislative Bill Room, and operates Documents Section where sales are made of state document The Documents Section also distributes material required unde the Library Distribution Act. Section 19.5, Budget Act of 196 requires that any proposed capital addition to the State Printin Fund be proposed as an appropriation out of the General Fun The 1962-63 fiscal year budget includes $107,580 for thi purpose.

Department of Finance

SERVICE REVOLVING FUND—Continued

STATEMENT OF FINANCIAL CONDITION	JULY 1, 1960	JUNE 30, 1961	CHANGE
SERVICE REVOLVING FUND			
ALL FUNCTIONS			
Current Assets:			
Cash	$1,242,218	$609,165	—$633,053
Prepayments to other funds	3,349	–	—3,349
Accounts receivable	3,210,054	3,877,257	667,203
Unexpired insurance premiums	26,754	26,000	—754
Stores inventories	3,809,071	3,054,810	—754,261
Other deferred charges	748	629	—119
Totals, Current Assets	$8,292,194	$7,567,861	—$724,333
Current Liabilities:			
Accounts payable	$1,142,946	$1,168,652	$25,706
Prepayments from other funds	2,521,782	1,721,900	—799,882
Uncleared collections	899	693	—206
Vacation, sick leave and holiday reserve	317,282	358,225	40,943
Totals, Current Liabilities	$3,982,909	$3,249,470	—$733,439
Net Current Assets	$4,309,285	$4,318,391	$9,106
Other Assets:			
Improvements	$1,717	$1,717	–
Equipment	7,366,068	8,472,919	$1,106,851
Less: Allowance for depreciation	—2,981,741	—3,694,439	—712,698
Totals, Other Assets	$4,386,044	$4,780,197	$394,153
FUND BALANCE	$8,695,329	$9,098,588	$403,259
Working Capital Advances:			
General Fund appropriation	$3,608,954	$4,019,720	$410,766
Transfers from other agencies	$697,548	$838,495	$140,947
Accumulated surplus	$4,388,827	$4,240,373	—$148,454
PRINTING DIVISION			
Current Assets:			
Cash	$828,897	$439,948	—$388,949
Prepayments to other funds	3,349	–	—3,349
Accounts receivable	1,303,527	1,670,382	366,855
Unexpired insurance premium	25,000	26,000	1,000
Stores inventories	2,734,897	1,928,085	—806,812
Other deferred charges	748	629	—119
Totals, Current Assets	$4,896,418	$4,065,044	—$831,374
Current Liabilities:			
Accounts payable	$531,578	$652,654	$121,076
Prepayments from other funds	1,001,311	292,756	—708,555
Uncleared collections	686	481	—205
Vacation, sick leave, holiday reserve	238,919	266,565	27,646
Totals, Current Liabilities	$1,772,494	$1,212,456	—$560,038
Net Current Assets	$3,123,924	$2,852,588	—$271,336
Other Assets:			
Improvements	$1,717	$1,717	–
Equipment	4,046,578	4,249,532	$202,954
Less: Allowance for depreciation	—1,700,519	—1,903,276	—202,757
Totals, Other Assets	$2,347,776	$2,347,973	$197
FUND BALANCE	$5,471,700	$5,200,561	—$271,139
Working Capital Advances:			
General Fund appropriations	$1,050,000	$1,089,766	$39,766
Accumulated surplus	$4,421,700	$4,110,795	—$310,905

SERVICE REVOLVING FUND—Continued

STATEMENT OF FINANCIAL CONDITION	JULY 1, 1960	JUNE 30, 1961	CHANGE
SERVICE REVOLVING FUND—Continued			
GENERAL SERVICE FUNCTIONS			
Current Assets:			
Cash	$413,321	$169,217	—$244,104
Accounts receivable	1,906,527	2,206,875	300,348
Stores inventories	1,074,174	1,126,725	52,551
Unexpired insurance premiums	1,754	-	—1,754
Totals, Current Assets	$3,395,776	$3,502,817	$107,041
Current Liabilities:			
Accounts payable	$611,368	$515,998	—$95,370
Prepayments from other funds	1,520,471	1,429,144	—91,327
Uncleared collections	213	212	—1
Vacation reserve	78,363	91,660	13,297
Totals, Current Liabilities	$2,210,415	$2,037,014	—$173,401
Net Current Assets	$1,185,361	$1,465,803	$280,442
Other Assets:			
Equipment	$3,319,490	$4,223,387	$903,897
Less: Allowance for depreciation	—1,281,222	—1,791,163	—509,941
Totals, Other Assets	$2,038,268	$2,432,224	$393,956
FUND BALANCE	$3,223,629	$3,898,027	$674,398
Working Capital Advances:			
General Fund appropriations	$2,558,954	$2,929,954	$371,000
Transfers from other agencies	$697,548	$838,495	$140,947
Accumulated surplus	—$32,873	$129,578	$162,451

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Statement of Changes in Net Current Assets			
ALL FUNCTIONS			
Balance, July 1	$4,309,285	$4,318,391	$4,403,391
Additions:			
From operations	—25,402	150,000	102,310
From miscellaneous adjustments	4,309	-	-
From prior year adjustments	1,902	-	-
Non-cash Charges:			
Depreciation	724,411	811,396	867,150
Totals from Operations	$705,220	$961,396	$969,460
Proceeds from sale of fixed assets	89,128	93,800	107,100
Augmentation from General Fund:			
Budget Act of 1960 [a]	410,766	6,483	32,517
Budget Act of 1961	-	-	141,767
Budget Act of 1962	-	-	184,215
Total Additions	$1,205,114	$1,061,679	$1,435,059
Deductions:			
Advance payment of rent	-	$4,000	-
Purchase of Equipment:			
Additional	$266,144	118,708	$587,687
Replacement	708,163	853,971	847,372
Transfer to General Fund:			
Budget Act of 1959	221,701	-	-
Total Deductions	$1,196,008	$976,679	$1,435,059
Change in Net Current Assets	$9,106	$85,000	-
Balance, June 30	$4,318,391	$4,403,391	$4,403,391

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[a] Includes $20,100 in 1960-61 for purchase of additional equipment for Printing Division not included in Controller's year-end statement.

Department of Finance

SERVICE REVOLVING FUND—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SERVICE REVOLVING FUND—Continued			
Statement of Changes in Net Current Assets—Continued			
PRINTING DIVISION			
Balance, July 1	$3,123,924	$2,852,588	$2,852,588
Additions:			
From operations	—95,416	–	–
From miscellaneous adjustments	4,309	–	–
From prior year adjustments	1,902	–	–
Non-cash charges:			
Depreciation	228,966	233,600	243,300
Totals from Operations	$139,761	$233,600	$243,300
Working Capital Advances:			
Augmentation from General Fund:			
Budget Act of 1960 [a]	39,766	–	–
Budget Act of 1962	–	–	$107,580
Capital transfer to General Service Functions	–	—$76,600	–
Total Additions	$179,527	$157,000	$350,880
Deductions:			
Purchase of Equipment:			
Additional	$39,766	–	$236,000
Replacement	189,396	$157,000	114,880
Transfer to General Fund:			
Budget Act of 1959	221,701	–	–
Total Deductions	$450,863	$157,000	$350,880
Change in Net Current Assets	—271,336	–	–
Balance, June 30	$2,852,588	$2,852,588	$2,852,588
GENERAL SERVICE FUNCTIONS			
Balance, July 1	$1,185,361	$1,465,803	$1,550,803
Additions:			
From operations	$70,014	$150,000	$102,310
Non-cash charges:			
Depreciation	495,445	577,796	623,850
Totals, From Operations	$565,459	$727,796	$726,160
Proceeds from sale of fixed assets	89,128	93,800	107,100
Augmentations from General Fund:			
Budget Act of 1960	371,000	6,483	32,517
Budget Act of 1961	–	–	141,767
Budget Act of 1962	–	–	76,635
Capital transfer from Printing Division	–	76,600	–
Total Additions	$1,025,587	$904,679	$1,084,179
Deductions:			
Advance payment of rent	–	$4,000	–
Purchase of Equipment:			
Additional	$226,378	118,708	$351,687
Replacement	518,767	696,971	732,492
Total Deductions	$745,145	$819,679	$1,084,179
Changes in Net Current Assets	$280,442	$85,000	–
Balance, June 30	$1,465,803	$1,550,803	$1,550,803

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[a] Includes $20,100 in 1960-61 for purchase of additional equipment for Printing Division not included in Controller's year-end statement.

Department of Finance
SERVICE REVOLVING FUND—Continued
Augmentations to Net Current Assets

1961-62	GENERAL SERVICE FUNCTIONS Stores Section	Automotive Management	Radio Maintenance	Office Machines	Reproduction Section	Rented Buildings	Totals General Service Function	PRINTING DIVISION	Totals, Service Revolving Fund
EQUIPMENT:									
Additional	$75,358	$2,100	$41,050	$200	–	–	$118,708	–	$118,708
Replacement	416	630,500	55,855	200	10,000	–	696,971	157,000	853,971
Less:									
Depreciation	—7,800	—522,066	—44,000	—730	—3,200	–	—577,796	—233,600	—811,396
Proceeds from sale of fixed assets		—91,000	—2,800		–	–	—93,800	–	—93,800
Net Replacement	—$7,384	$17,434	$9,055	—$530	$6,800	–	$25,375	—$76,600	—$51,225
Increase in inventories	85,000	–	-	–	–	–	85,000	–	85,000
Advance payment of rent	–	–	4,000	–	–	–	4,000	–	4,000
Profit (—) or Loss (+)	18,993	—161,934	—5,000	—2,000	–	—$59	—150,000	–	—150,000
Augmentation 1961-62	$171,967	—$142,400	$49,105	—$2,330	$6,800	—$59	$83,083	—$76,600	$6,483
SOURCE OF FUNDS									
Budget Act of 1960	–	–	–	–	–	–	–	–	$6,483
1962-63									
EQUIPMENT:									
Additional	$375	$304,290	$32,740	$200	$14,082	–	$351,687	$236,000	$587,687
Replacement	375	666,205	63,850	876	1,186	–	732,492	114,880	847,372
Less:									
Depreciation	—10,800	—563,675	—44,500	775	—4,100	–	—623,850	—243,300	—867,150
Proceeds from sale of fixed assets	–	—103,600	—3,500	–	–	–	—107,100	–	—107,100
Net Replacement	—$10,425	—$1,070	$15,850	$101	—$2,914	–	$1,542	—$128,420	—$126,878
Profit (—) or Loss (+)	24,694	—99,859	—25,086	—2,000	–	—$59	—102,310	–	—102,310
Augmentation 1962-63	$14,644	$203,361	$23,504	— $1,699	$11,168	—$59	$250,919	$107,580	$358,499
SOURCE OF FUNDS									
Budget Act of 1960	–	–	–	–	–	–	–	–	$32,517
Budget Act of 1961	–	–	–	–	–	–	–	–	141,767
Budget Act of 1962 (Proposed)	–	–	–	–	–	–	–	–	184,215

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATEMENT OF OPERATIONS						
PRINTING SECTION						
Income:						
Legislative printing				$1,354,966	$400,000	$1,400,000
Textbook printing				3,991,668	2,500,000	4,100,000
Agency printing				5,153,617	4,500,000	4,500,000
Totals, Income				$10,500,251	$7,400,000	$10,000,000
Less Expenses:						
General Overhead:						
Salaries and wages	73.3	60	62	$435,304	$386,118	$391,492
(See page 255, Salary Supplement)						
Operating expenses				236,315	290,000	290,000
Depreciation expense				7,495	8,300	8,300
Less reimbursements				*—115,685*	*—75,000*	*—125,000*
Totals, General Overhead				$563,429	$609,418	$564,792
Plant Operations:						
Salaries and Wages:						
(See page 256, Salary Supplement)						
Positions now authorized	635.8	449.9	727.6	$4,205,752	$2,870,098	$4,687,217
Estimated salary savings	–	–	*—100*	–	–	*—600,000*
Totals, Salaries and Wages	635.8	449.9	627.6	$4,205,752	$2,870,098	$4,087,217
Operating expenses				776,194	600,000	720,000
Depreciation expense				211,055	216,000	225,000
Less reimbursements				*—11,065*	*—7,000*	*—15,000*
Totals, Plant Operations				$5,181,936	$3,679,098	$5,017,217
Material Handling:						
Salaries and Wages:						
(See page 257, Salary Supplement)						
Positions now authorized	39.1	30.1	43.8	$210,363	$149,596	$218,768
Estimated salary savings	–	–	*—3.8*	–	–	*—8,000*
Totals, Salaries and Wages	39.1	30.1	40	$210,363	$149,596	$210,768
Operating expenses				71,577	70,000	75,000
Depreciation expense				6,609	8,300	9,000
Less reimbursements				*—12,073*	*—5,000*	*—12,000*
Totals, Material Handling				$276,476	$222,896	$282,768
Total Labor, Operating, Expenses and Overhead	748.2	540	729.6	$6,021,841	$4,511,412	$5,864,777
Materials used in manufacturing				4,132,240	2,888,588	4,135,223
Total Manufacturing Costs				$10,154,081	$7,400,000	$10,000,000
Add: Decrease in Work in Process Inventory:						
Inventory July 1, prior fiscal year			$1,409,846			
Inventory June 30, prior fiscal year			966,894	$442,952	–	–
Net manufacturing costs of job completed				$10,597,033	$7,400,000	$10,000,000
Net Change in Surplus From Operations				—$96,782	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$4,257,040	$3,982,590	$3,982,590
Net change to surplus from operations				—96,782	–	–
Net change to surplus from miscellaneous adjustments				19,823	–	–
Transfer to General Fund				—199,393	–	–
Prior year adjustment				1,902	–	–
Accumulated Surplus, June 30				$3,982,590	$3,982,590	$3,982,590

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATEMENT OF OPERATIONS—Continued						
DOCUMENTS SECTION						
Income from sale of documents				$230,654	$300,000	$250,000
Less Expenses:						
Distribution Costs:						
Salaries and Wages (See page 257, Salary Supplement)	14	15.3	15	64,609	76,091	74,807
Operating expenses				43,055	68,000	50,000
Depreciation expenses				896	1,000	1,000
Less reimbursements				*—32,799*	*—32,000*	*—32,000*
Total, Distribution Costs				$75,761	$113,091	$93,807
Cost of documents sold				144,049	186,909	156,193
Total Expenses				$219,810	$300,000	$250,000
Net Change in Surplus From Operations				$10,844	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$157,783	$126,126	$126,126
Net change in surplus from operations				10,844	–	–
Net change in surplus from miscellaneous adjustments				—15,514	–	–
Transfer to General Fund				—26,987	–	–
Accumulated Surplus, June 30				$126,126	$126,126	$126,126

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATEMENT OF OPERATIONS—Continued						
REPRODUCTION SECTION						
Income from services				$117,544	$147,727	$162,650
Less Expenses:						
Salaries and Wages:						
(See page 255, Salary Supplement)						
Positions Now Authorized	15.4	15.5	15.5	$70,440	$72,993	$74,642
Proposed New Positions:						
Duplicating machine operator II—offset	–	–	1	SALARY RANGE 341–415	–	4,095
Totals, Salaries and Wages	15.4	15.5	16.5	$70,440	$72,993	$78,737
Operating expenses				48,626	65,435	72,787
Depreciation charges				2,911	3,200	4,100
State Employees' Retirement				5,044	5,679	6,126
State Employees' Health and Welfare				–	420	900
Total Expenses				$127,021	$147,727	$162,650
Net Change to Surplus From Operations				—$9,477	–	–
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$6,877	$2,079	$2,079
Net change to surplus from operations				—9,477	–	–
Transfer from General Fund				4,679	–	–
Accumulated Surplus, June 30				$2,079	$2,079	$2,079
CENTRAL STORES						
Income from sales and services				$3,364,040	$3,433,000	$3,653,000
Less Expenses:						
Salaries and Wages:						
(See page 254, Salary Supplement)						
Positions Now Authorized	27.2	33.2	32.7	$148,981	$166,967	$179,334
Estimated salary savings	–	*—0.2*	–	–	*—790*	–
Totals, Salaries and Wages	27.2	33	32.7	$148,981	$166,177	$179,334
Increase in vacation reserve				2,775	–	–
Operating expenses				3,107,519	3,264,188	3,471,688
Depreciation charges				4,801	7,800	10,800
State Employees' Retirement				11,340	12,928	13,952
State Employees' Health and Welfare				–	900	1,920
Totals, Expenses				$3,275,416	$3,451,993	$3,677,694
Net Change to Surplus From Operations				$88,624	—$18,993	—$24,694
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				—$1,438	$87,186	$68,193
Net change to surplus from operations				88,624	—18,993	—24,694
Accumulated Surplus, June 30				$87,186	$68,193	$43,499

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATEMENT OF OPERATIONS—Continued						
AUTOMOTIVE MANAGEMENT						
Income:						
Gas and oil sales				$149,060	$176,900	$180,300
Storage				478,673	571,299	581,081
Repair service				335,846	414,515	414,515
Inspection service				164,853	171,743	174,302
Rental of pooled vehicles				1,957,140	2,438,498	2,524,700
Airplane rental				5,133	9,000	9,000
Miscellaneous				32,932	21,967	21,967
Totals, Income				$3,123,637	$3,803,922	$3,905,865
Less Expenses:						
Salaries and Wages:						
(See page 254, Salary Supplement)						
Positions Now Authorized	102.5	118.6	117.6	$575,334	$648,452	$656,078
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Proposed New Positions:				SALARY RANGE		
Intermediate account clerk	–	–	1.5	325–395	–	6,138
Totals, Salaries and Wages	102.5	117.6	118.1	$575,334	$643,452	$657,216
Increase in vacation reserve				4,737	–	–
Operating expenses				2,056,118	2,422,476	2,526,539
Depreciation charges				451,209	522,066	563,675
State Employees' Retirement				39,335	50,484	51,556
State Employees' Health and Welfare				–	3,510	7,020
Totals, Expenses				$3,126,733	$3,641,988	$3,806,006
Net Change to Surplus From Operations				—$3,096	$161,934	$99,859
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				—$6,361	$82,981	$244,915
Net change to surplus from operations				—3,096	161,934	99,859
Prior year adjustment				92,438	–	–
Accumulated Surplus, June 30				$82,981	$244,915	$344,774
RADIO MAINTENANCE						
Income from operations	–	–	–	$844,431	$952,513	$1,023,574
Less Expenses:						
Salaries and Wages:						
(See page 255, Salary Supplement)						
Positions Now Authorized	75.7	89.2	87.2	498,724	581,364	585,674
Estimated salary savings	–	*—4*	*—1*	–	*—30,828*	*—6,060*
Totals, Salaries and Wages	75.7	85.2	86.2	$498,724	$550,536	$579,614
Changes in vacation reserve				3,826	–	–
Operating expenses				279,918	306,867	325,418
Depreciation charges				40,559	44,000	44,500
State Employees' Retirement				36,490	43,710	43,976
State Employees' Health and Welfare				–	2,400	4,980
Totals, Expenses				$859,517	$947,513	$998,488
Net Change to Surplus From Operations				—$15,086	$5,000	$25,086

Department of Finance

SERVICE REVOLVING FUND—Continued

STATEMENT OF OPERATIONS—Continued

RADIO MAINTENANCE—Continued

ADJUSTMENTS TO SURPLUS

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated surplus, July 1				—$21,171	—$36,257	—$31,257
Net change to surplus from operations				—15,086	5,000	25,086
Accumulated Surplus, June 30				—$36,257	—$31,257	—$6,171

OFFICE MACHINE REPAIR

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Income from operations				$101,056	$111,506	$120,605
Less Expenses:						
Salaries and Wages:						
(See Page 255, Salary Supplement)						
Positions now authorized	13.3	15	15	76,370	85,499	87,471
Proposed New Positions:				SALARY RANGE		
Typewriter repairman II	–	–	1	415–505	–	5,106
Estimated salary savings	–	–	–	–	*—716*	*—358*
Totals, Salaries and Wages	13.3	15	16	$76,370	$84,783	$92,219
Changes in vacation reserve				1,959	–	–
Operating expenses				16,543	16,947	17,476
Depreciation charges				717	730	775
State Employees' Retirement				5,850	6,596	7,175
State Employees' Health and Welfare				–	450	960
Totals, Expenses				$101,439	$109,506	$118,605
Net Change to Surplus From Operations				—$383	$2,000	$2,000

ADJUSTMENTS TO SURPLUS

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated surplus, July 1				—$4,997	—$5,380	—$3,380
Net change to surplus from operations				—383	2,000	2,000
Accumulated Surplus, June 30				—$5,380	—$3,380	—$1,380

Department of Finance

SERVICE REVOLVING FUND—Continued

OPERATIONS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATEMENT OF OPERATIONS—Continued						
RENTED BUILDINGS						
Income from rent				$68,222	$71,438	$71,438
Less Expenses:						
Rent				68,268	71,379	71,379
Net Change to Surplus From Operations				—$46	$59	$59
ADJUSTMENTS TO SURPLUS						
Accumulated Surplus, July 1				$1,094	$1,048	$1,107
Net change to surplus from operations				—46	59	59
Accumulated Surplus, June 30				$1,048	$1,107	$1,166
RECAPITULATION BY OBJECT						
Statement of Operations						
Income:						
Printing Section:						
Legislative printing				$1,354,966	$400,000	$1,400,000
Textbook printing				3,991,668	2,500,000	4,100,000
Agency printing				5,153,617	4,500,000	4,500,000
Documents Section				230,654	300,000	250,000
Stores Section				3,364,040	3,433,000	3,653,000
Automotive Management:						
Gas and oil sales				149,060	176,900	180,300
Storage				478,673	571,299	581,081
Automotive repairs				335,846	414,515	414,515
Automotive inspective service				164,853	171,743	174,302
Vehicle rental				1,962,273	2,447,498	2,533,700
Miscellaneous				32,932	21,967	21,967
Radio maintenance				844,431	952,513	1,023,574
Office machine repair				101,056	111,506	120,605
Rented buildings				68,222	71,438	71,438
Reproduction section				117,544	147,727	162,650
Totals, Income				$18,349,835	$16,220,106	$19,187,132
Less Expenses:						
Salaries and Wages:						
Positions now authorized	996.3	826.8	1,116.4	$6,285,877	$5,037,178	$6,955,483
Proposed new positions	–	–	3.5	–	–	15,339
Estimated salary savings	–	*—5.2*	*—105.8*	–	*—37,334*	*—619,418*
Totals, Salaries and Wages	996.3	821.6	1,014.1	$6,285,877	$4,999,844	$6,351,404
Changes in vacation reserve				13,297	–	–
Operating expenses				6,704,133	7,175,292	7,620,287
Depreciation charges				726,252	811,396	867,150
Inventory depletion				442,952	–	–
Materials used in manufacturing				4,276,289	3,075,497	4,291,416
Less reimbursements				—171,622	—119,000	—184,000
State Employees' Retirement				98,059	119,397	122,785
State Employees' Health and Welfare				–	7,680	15,780
Totals, Expenses				$18,375,237	$16,070,106	$19,084,822
Net Change to Surplus From Operations				—$25,402	$150,000	$102,310
Adjustments to Surplus						
Accumulated surplus, July 1				$4,388,827	$4,240,373	$4,390,373
Net change to surplus from operations				—25,402	150,000	102,310
Net Change to Surplus From Miscellaneous Adjustments:						
Printing Section				19,823	–	–
Documents Section				—15,514	–	–
Transfer from General Fund				4,679	–	–
Transfer to General Fund				—226,380	–	–
Prior year adjustment				94,340	–	–
Accumulated Surplus, June 30				$4,240,373	$4,390,373	$4,492,683

Department of Conservation

(Formerly Department of Natural Resources)

SOIL CONSERVATION DEVELOPMENT FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL WITHDRAWALS				
Support *(Soil Conservation Development Fund)*	$8,148	$8,207	$8,438	$231
Loans to soil conservation districts *(Soil Conservation Development Fund)*	18,174	20,000	20,000	–
Totals	$26,322	$28,207	$28,438	$231 (0.8%)

GENERAL ANALYSIS

Objectives

The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended, with an appropriation of $1,000,000 to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund in 1957-58 as the full amount was no longer required for operation of the fund. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

Loans to Soil Conservation Districts			
Primary equipment	$18,174	$20,000	$20,000
Administrative Expenses			
OPERATING EXPENSES			
Pro rata charges	$8,148	$8,207	$8,438
TOTAL WITHDRAWALS	$26,322	$28,207	$28,438

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

WITHDRAWALS			
Loans to soil conservation districts	$18,174	$20,000	$20,000
Administrative expenses (Support)	8,148	8,207	8,438
TOTAL WITHDRAWALS	$26,322	$28,207	$28,438

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SOIL CONSERVATION DEVELOPMENT FUND			
Accumulated surplus, July 1	$210,867	$101,941	$113,040
Prior year adjustments [a]	—156,512	–	–
Accumulated Surplus, Adjusted	$54,355	$101,941	$113,040
Repayments:			
Administrative expenses	$3,389	$2,306	$2,306
Equipment purchased	70,519	37,000	37,000
Total Repayments	$73,908	$39,306	$39,306
Total Resources	$128,263	$141,247	$152,346
Withdrawals:			
Primary equipment and administrative expenses	26,322	28,207	28,438
Accumulated Surplus, June 30	$101,941	$113,040	$123,908
Reserve for accounts receivable	(45,532)	(44,000)	(43,000)
Available for loans	(56,409)	(69,040)	(80,908)

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[a] Placer County receivable included in accumulated surplus July 1, 1960, in the amount of $156,417 has been canceled.

Department of Public Works

DIVISION OF ARCHITECTURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63

GENERAL ANALYSIS

The programs of the Division of Architecture are discussed in the Public Works section of the State Operations Budget (see pag 548). Following is the usual organizational budget for this division.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
STATE BUILDING PROGRAM						
SALARIES AND WAGES						
(See page 372, Salary Supplement)						
Administration:						
Executive	7	7	7	$79,869	$80,532	$80,532
Administrative services	84.8	96	96	442,292	507,641	521,287
Project management services	37.1	43	43	327,423	383,127	393,954
Temporary	2	7.7	7.7	8,388	63,500	63,500
Overtime	2	2.6	2.6	8,340	15,160	15,160
Architecture and Engineering Services:						
Design	85.5	97	97	864,665	964,786	979,234
Drafting	112.9	119	119	1,036,608	1,081,919	1,094,498
Engineering	227.7	263	263	2,115,479	2,393,540	2,432,901
Specifications	37.2	42	42	328,474	376,776	387,418
Estimating	50.9	53	53	462,554	486,967	496,373
Standards	1	4	4	11,400	42,504	44,064
Special projects	1.2	7	7	10,270	69,055	70,259
Temporary	3	19.6	19.6	20,037	151,500	151,500
Overtime	5	6.2	6.2	35,549	43,580	43,580
Supervision of Construction Services:						
Construction administration	4	4	4	45,148	46,959	48,321
Construction supervision	201.3	194.3	194.3	1,766,310	1,717,770	1,737,167
Temporary	0.5	5.1	5.1	4,747	35,800	35,800
Overtime	0.1	0.1	0.1	951	1,260	1,260
Totals, Positions Now Authorized	863.2	970.6	970.6	$7,568,504	$8,462,376	$8,596,808
Positions to Be Abolished: [a]						
Administration:				SALARY RANGE		
Specification writer II	–	—1	—1	676–821	—8,112	—8,520
Junior mechanical engineer	–	—1	—1	530–584	—6,360	—6,672
Architectural assistant	–	—1	—1	584–710	—8,520	—8,520
Intermediate typist-clerk	–	—2	—3	325–395	—8,574	—13,419
Intermediate clerk	–	—2	—2	325–395	—8,964	—9,215
Architecture and Engineering Services:						
Principal structural engineer	–	—1	—1	1,100–1,338	—13,200	—13,860
Supervising architect	–	—2	—2	950–1,155	—22,800	—23,952
Architectural supervisor	–	—1	—1	905–1,100	—13,200	—13,200
Senior structural engineer	–	—2	—2	862–1,048	—20,688	—21,720
Senior architect	–	—3	—4	821–998	—33,408	—45,903
Senior mechanical engineer	–	—3	—4	821–998	—31,294	—44,048
Senior electrical engineer	–	—2	—2	821–998	—19,704	—20,688
Architectural senior	–	–	—1	782–950	–	—12,216
Specifications writer III	–	—1	—1	782 950	—10,376	—10,704
Associate architect	–	—1	—1	710–862	—10,014	—10,145
Structural engineering associate	–	—1	—1	710–862	—9,794	—10,110
Associate mechanical engineer	–	—2	—2	710–862	—20,034	—20,210
Architectural associate	–	—2	—4	676–821	—19,255	—38,764
Civil engineering associate	–	—1	—1	676–821	—9,852	—9,852
Assistant landscape architect	–	—1	—1	584–710	—7,244	—7,606
Architectural assistant	–	—2	—3	584–710	—16,034	—24,615
Assistant mechanical engineer	–	—1	—1	584–710	—7,601	—8,030
Assistant electrical engineer	–	—2	—2	584–710	—17,497	—18,001
Assistant civil engineer	–	—2	—2	584–710	—15,877	—16,187
Assistant estimator of building construction	–	—1	—1	584–710	—8,048	—8,351
Specifications writer I	–	—1	—1	584–710	—7,008	—7,356
Junior landscape architect	–	—1	—1	530–584	—6,934	—7,008
Junior engineer (structural)	–	—1	—1	530–584	—6,680	—6,896
Junior mechanical engineer	–	—2	—3	530–584	—13,604	—20,874
Junior estimator of building construction	–	—1	—1	530–584	—6,692	—6,924
Junior civil engineer	–	—1	—1	530–584	—7,008	—7,008
Civil engineering technician I	–	—1	—1	505–613	—6,724	—6,937
Drafting aid II	–	—3	—3	415–505	—15,318	—16,092
Engineering aid II	–	—2	—2	415–505	—10,212	—10,728
Engineering aid I	–	—1	—1	325–395	—3,996	—4,194
Intermediate typist-clerk	–	—1	—1	325–395	—4,255	—4,448
Temporary	–	–	—11	–	–	—92,101

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[a] The 66 positions abolished in 1961-62 are included in the total of 92 positions abolished in 1962-63.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE BUILDING PROGRAM—Continued						
SALARIES AND WAGES—Continued						
Positions to Be Abolished—Continued						
Supervision of Construction Services:				SALARY RANGE		
Construction supervisor III	–	—1	—1	$905–1,100	—$13,200	—$13,200
Construction supervisor II	–	—1	—1	782–950	—10,290	—10,290
Construction supervisor I	–	–	—1	676–821	–	—9,810
Electrical inspector II	–	—1	—1	676–821	—9,852	—9,852
Mechanical inspector II	–	–	—1	676–821	–	—9,800
Paint and color specialist	–	–	—2	676–821	–	—19,704
Assistant construction inspector	–	—6	—7	556–676	—46,222	—55,470
Mechanical inspector I	–	–	—1	556–676	–	—8,056
Electrical foreman	–	—1	—1	556–613	—8,195	—8,195
Plumber foreman	–	–	—1	556–613	–	—7,655
Junior construction inspector	–	—1	—1	530–584	—6,998	—7,008
Highway field office assistant	–	—1	—1	415–505	—6,060	—6,060
Senior stenographer-clerk	–	—1	—1	376–458	—5,401	—5,496
Totals, Positions to Be Abolished	–	—66	—92	–	—$541,099 [a]	—$785,670 [a]
Estimated salary savings	–	*—11*	*—14.6*	–	*—75,000*	*—100,000*
Totals, Salaries and Wages *(Architecture Revolving Fund)*	863.2	893.6	864	$7,568,504	$7,846,277	$7,711,138
OPERATING EXPENSES						
General expense				$462,103	$118,000	$115,000
Research (concrete studies)				–	–	8,000
Moving				–	3,000	–
Communications				133,106	128,000	125,000
Traveling—in-state				198,507	188,000	170,000
Traveling—out-of-state				575	1,500	1,000
Rent				252,541	349,452	356,042
Electronic data processing				20,000	25,000	35,000
Equipment repair				7,678	10,000	10,000
Contract engineering and architectural services				76,295	116,367	68,267
Division of contracts and rights-of-way				9,000	9,000	9,000
Building repair and maintenance				1,301	20,000	5,000
Utilities				4,329	4,500	4,500
Pro rata departmental administration				45,220	59,734	57,553
Totals, Operating Expenses				$1,210,655	$1,032,553	$964,362
EQUIPMENT				$34,004	$40,000	$55,383
REIMBURSEMENTS						
Division of Architecture Public Building Fund				*—$31,165*	*—$52,163*	*—$52,163*
State Building Standards Commission				*—1,500*	*—1,500*	*—1,500*
Other state agencies				*—283,686*	*—271,288*	*—300,000*
Totals, Reimbursements				*—$316,351*	*—$324,951*	*—$353,663*
TOTALS, SUPPORT				$8,496,812	$8,593,879	$8,377,220
State Employees' Retirement				591,845	610,440	599,927
State Employees' Health and Welfare				–	26,808	51,840
Direct Construction *(Disbursements)* [b]				1,233,931	2,190,000	1,800,000
Contract Construction *(Disbursements)* [b]				71,432,857	85,000,000	90,000,000
TOTAL EXPENDITURES AND DISBURSEMENTS, STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES				$81,755,445	$96,421,127	$100,828,987
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION						
SALARIES AND WAGES (See page 378, Salary Supplement)						
Engineer	54.7	61	61	$691,385	$761,923	$770,645
Technician and clerk	26.9	27	27	130,071	131,912	134,019
Temporary help and overtime	8	10	10	47,972	105,000	105,000
Totals, Positions Now Authorized	89.6	98	98	$869,428	$998,835	$1,009,664
Estimated salary savings	–	*—5*	*—5*	–	*—45,000*	*—45,000*
Totals, Salaries and Wages	89.6	93	93	$869,428	$953,835	$964,664

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[a] The 66 positions abolished in 1961-62 are included in the total of 92 positions abolished in 1962-63.

[b] Disbursements for contract payments from the Division of Architecture Revolving Fund.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION—Continued							
OPERATING EXPENSES							
General expense				$12,760	$11,500	$11,700	
Printing				1,286	1,625	1,625	
Communications				16,004	17,575	18,275	
Subscriptions, bulletins, and books				560	550	550	
Traveling—in-state				18,741	23,037	23,037	
Traveling—out-of-state				201	500	600	
Rent				53,286	60,925	63,761	
Accounting services				11,663	11,663	11,663	
Pro rata general administrative charges				27,240	26,000	28,300	
Pro rata divisional administration				12,500	21,000	21,000	
Materials and methods structural research				30,900	50,000	50,000	
State Fire Marshal's services				50,000	61,000	60,500	
General Office Services:							
Architecture Revolving Fund				19,500	19,500	19,500	
Legal services—Division of Contracts and Rights-of-way				1,000	1,000	1,000	
Totals, Operating Expenses				$255,641	$305,875	$311,511	
EQUIPMENT				$2,278	$1,697	$940	
REIMBURSEMENTS							
Miscellaneous				*—$3,696*	–	–	
TOTALS, SUPPORT				$1,123,378	$1,261,407	$1,277,115	
State Employees' Retirement				66,603	69,719	70,564	
State Employees' Health and Welfare				–	2,640	5,580	
Totals, Supervision of Public School Building Construction—Support				$1,189,981	$1,333,766	$1,353,259	
TOTAL EXPENDITURES AND DISBURSEMENTS, DIVISION OF ARCHITECTURE				$82,945,426	$97,754,893	$102,182,246	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	952.8	1,068.6	1,068.6	$8,437,932	$9,461,211	$9,606,472	
Positions to be abolished	–	—66 [a]	—92 [a]	–	—541,099	—785,670	
Estimated salary savings	–	*—16*	*—19.6*	–	*—120,000*	*—145,000*	
Totals, Salaries and Wages	952.8	986.6	957	$8,437,932	$8,800,112	$8,675,802	—$124,310 (—1.4%)
Operating expenses				1,466,023	1,338,428	1,275,873	—62,555 (—4.7%)
Equipment				36,282	41,697	56,323	14,626 (35.1%)
State Employees' Retirement				658,448	680,159	670,491	—9,668
State Employees' Health and Welfare				–	29,448	57,420	27,972
Reimbursements:							
Division of Architecture Public Building Fund				*—$31,165*	*—$52,163*	*—$52,163*	
State Building Standards Commisison				*—1,500*	*—1,500*	*—1,500*	
Other state agencies				*—283,686*	*—271,288*	*—300,000*	
Miscellaneous				*—3,696*	–	–	
Totals, Reimbursements				*—$320,047*	*—$324,951*	*—$353,663*	*—$28,712*
TOTAL EXPENDITURES				$10,278,638	$10,564,893	$10,382,246	—$182,647 (—1.7%)

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[a] The 66 positions abolished in the current year are included in the totals of 92 positions abolished in the budget year.

Department of Water Resources

WATER RESOURCES REVOLVING FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
EXPENDITURES	$19,480,904	$26,182,142	$29,343,103	$3,160,961 (12.1%)
Personnel man-years	1,764.9	2,104.5	2,444.2	339.7

GENERAL ANALYSIS

The organizational budget of the Department of Water Resources is financed through the Water Resources Revolving Fund from Support and Capital Outlay appropriations deposited therein. All personnel and operating costs are accounted here, while direct costs of acquisition and construction are accounted from Capital Outlay appropriations. See pages 669 to 708 for program explanations requiring these departmental expenditures.

EXECUTIVE

The executive office of the department consists of the Director, 3 deputy directors, a special representative, and 4 staff offices—internal auditor, legal, public information, and policy and program. The Policy Office was established in 1959-60 to provide continuing assistance to the directorate in policy formulation and program evaluation. At this level the considerations that affect the policy framework within which the department operates can most effectively be evaluated. The 11 positions for this office are shown as proposed new as a result of a legislative limitation in the 1961-62 Budget.

The 5 additional positions for the Internal Audit Office are to implement the internal audit control function as an integral part of the department's program for improvement of fiscal management and financial responsibility. Three of these positions were established in the current year while an additional 2 are proposed for 1962-63.

The 4 additional legal positions are primarily due to increased acquisition and contract work. Three attorneys were established in 1961-62 with clerical assistance proposed for 1962-63.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 420, Salary Supplement)						
Office of Director:						
Director	1	1	1	$22,050	$22,044	$22,044
Deputy director	3	3	3	59,071	61,524	61,524
Commission member (9) per diem	–	–	–	5,000	12,000	18,000
Executive secretary	1	1	1	12,576	12,576	12,576
Special representative	1	1	1	14,556	15,756	15,756
Financial advisor [a]	1	1	–	13,365	14,034	–
Engineer [a]	32.7	4	2	358,767	49,700	24,576
Attorney [a]	11.2	18	15	125,526	187,238	164,717
Economist [a]	9.3	5	–	90,946	48,450	–
Recreational planner [a]	1	1	–	10,688	11,220	–
Information officer	4.7	4	4	33,902	33,805	30,794
Staff assistant	1.1	2	2	9,067	13,746	14,028
Technician and clerk [a]	36.6	31	29	142,884	149,819	144,082
Auditor [a]	0.4	4	1	3,279	26,076	9,384
Geologist	3	–	–	35,182	–	–
Consultant [b]	1.9	1.7	–	21,243	18,950	–
Temporary help [b]	1.1	3.3	2	4,611	17,138	12,782
Totals, Positions Now Authorized [a]	110	81	61	$962,713	$694,076	$530,263
Proposed New Positions:						
Policy Staff:				SALARY RANGE		
Financial adviser	–	–	1	998–1,213	–	14,556
Supervising electrical utilities engineer	–	–	1	950–1,155	–	13,860
Supervising economist	–	–	1	905–1,100	–	13,200
Supervisor water resources recreation unit	–	–	1	821–998	–	11,784
Senior engineer	–	–	1	821–998	–	11,976
Senior economist	–	–	1	821–998	–	11,976
Associate economist	–	–	1	676–821	–	9,347
Assistant economist	–	–	2	556–676	–	15,088
Intermediate stenographer	–	–	2	341–415	–	9,840
Internal Audit Office:						
State financial examiner II	–	–	3	556–676	–	21,024
Auditor I	–	–	2	436–556	–	10,992
Legal:						
Associate attorney	–	–	3	862–1,048	–	32,580
Senior legal stenographer	–	–	1	395–481	–	4,740
Totals, Proposed New Positions	–	–	20	–	–	$180,963
Estimated salary savings	–	*—5*	*—4*	–	*—43,849*	*—30,955*
Totals, Salaries and Wages	110	76	77	$962,713	$650,227	$680,271

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[a] Seventeen positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget.

[b] Temporary help and consulting assistance is reduced 3 man-years in 1962-63 due to workload readjustment.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXECUTIVE—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
Printing reports				$15,537	$10,075	$9,950
Traveling—in-state				39,512	35,381	33,830
Traveling—out-of-state				15,055	15,000	15,525
Specialized training				–	–	1,560
Consultants				–	7,000	7,000
Contracts				37,451	6,150	6,400
Hearing reporters				2,340	–	–
Totals, Operating Expenses				$109,895	$73,606	$74,265
EQUIPMENT				$16,000	$12,995	$8,183
Totals, Executive				$1,088,608	$736,828	$762,719

DIVISION OF ADMINISTRATION

The Division of Administration has responsibility for the functions of general office services, fiscal management, personnel management, administrative analysis, and rental property management.

The Division of Administration plans, organizes, and accomplishes the business management activities of the department and supports the administrative services necessary to accomplish the engineering activities of the department. Incidental thereto is the recommendation of policies which bear on the efficiency, organization, fiscal responsibility, and personnel management of the department, and the development of procedures to carry them out.

Position increases are proposed for added workload in the Comptroller's Branch, the Personnel Management Branch, and the Services and Supply Branch. The most significant increase in the Comptroller's Branch is the addition of 3 accountants for a contract audit program. An accounting officer is proposed for development of an accounting manual, systems and procedures improvement, and technical training. Also, 3 clerical positions are required to meet increased accounting workload. The increasing workload of personnel transactions and personnel management problems that parallels the growth of the department requires the addition of a personnel analyst and 1 intermediate clerk. Another clerical position is proposed to help with the program of intensified recruitment of engineers. A second training officer is necessary to meet the general and safety training needs of the department. The safety training program is particularly important with the increase in the construction program. Additional duplicating, filing, and contract control work in the Service and Supply Branch require the proposed increase in temporary help.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 421, Salary Supplement)						
Chief of division	1	1	1	$15,288	$15,288	$15,288
Administrative service officer II	0.4	–	–	3,622	–	–
Comptroller	0.1	1	1	1,750	13,255	13,918
Fiscal officer	1	1	1	11,928	11,976	11,976
Accounting officer III [a]	1	2	1	8,146	16,667	8,977
Personnel officer	2	2	2	20,903	21,429	21,984
Training officer [a]	1.4	2	1	11,511	16,412	8,740
Engineer	1	–	–	8,853	–	–
Business service officer	2.8	3	3	24,041	25,505	25,916
Staff assistant [a]	18.1	19	17	135,033	146,221	134,795
Technician and clerk [a]	110.9	126	120	509,964	582,871	575,761
Temporary help	8	4.8	4.8	31,595	19,000	19,000
Totals, Positions Now Authorized	147.7	161.8	151.8	$782,634	$868,624	$836,355
Pro rata share of salaries of Office of Agency Administrator [b]	–	–	–	–	7,362	10,188
Proposed New Positions:						
Comptroller's Branch:				SALARY RANGE		
Accounting officer III	–	–	1	676–821	–	8,520
General accountant III	–	–	1	676–821	–	8,520
Auditor I	–	–	1	436–556	–	5,496
Accountant	–	–	1	436–556	–	5,232
Intermediate account clerk	–	–	3	325–395	–	12,396
Personnel Operations:						
Associate personnel analyst	–	–	1	676–821	–	8,520
Intermediate typist-clerk	–	–	1	341–415	–	4,296
Personnel Standards:						
Intermediate typist-clerk	–	–	1	341–415	–	4,296
Training:						
Training officer I	–	–	1	676–821	–	8,520
Temporary help	–	–	2.2	–	–	10,250
Totals, Proposed New Positions	–	–	13.2	–	–	$76,046
Estimated salary savings	–	*—6*	*—4*	–	*—62,148*	*—49,927*
Totals, Salaries and Wages	147.7	155.8	161	$782,634	$813,838	$872.662

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[a] Ten positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget.

[b] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF ADMINISTRATION—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATING EXPENSES						
General expense				$789,747	$1,004,051	$1,554,053
Communications				143,542	135,375	183,000
Rent and janitor service				714,953	700,171	954,000
Printing reports				241	3,000	4,300
Traveling—in-state				11,165	23,530	14,345
Traveling—out-of-state				1,418	9,000	10,475
Specialized training				–	565	–
Automobile operation				286,361	298,594	500,250
Recruitment advertising				–	–	23,150
Consultants				–	29,500	32,000
Contracts				25,578	52,000	29,189
Pro rata share of operating expenses of Office of Agency Administrator [a]				–	1,958	3,198
Totals, Operating Expenses				$1,973,005	$2,257,744	$3,307,960
EQUIPMENT						
Administration				$158,157	$83,312	$190,546
Pro rata share of equipment of Office of Agency Administrator [a]				–	1,592	176
Totals, Equipment				$158,157	$84,904	$190,722
Totals, Division of Administration				$2,913,796	$3,156,486	$4,371,344

ENGINEERING MANAGEMENT

Engineering Management comprises the functions of the Chief Engineer's Office, together with his principal staff advisor's, the Program Control Office and Safety Office, and supervision of dam safety.

The Chief Engineer is the primary engineering officer of the department. He plans, directs, and supervises the technical and engineering activities of the department; develops and recommends policies concerning these activities; and reviews and recommends action regarding all engineering work and related technical work of the department.

The Program Control Office establishes, maintains, and supervises the operation of a uniform system of control of engineering programs in order to, (a) provide the Director and Chief Engineer with positive management control of the initiation, scope, execution, and financing of line programs, and (b) to insure full co-ordination of program schedules, work authorizations, and work orders. It prescribes and maintains the department's progress and status reporting system.

The Safety Office is staff to the Chief Engineer and responsible for assuring that the department's activities are carried on safely, including dealing with safety problems encountered during both the design and construction phases of the State Water Facilities.

The Supervision of Safety of Dams Office has responsibility for supervising design, construction, maintenance, repairs, alterations, and operation of all dams in the State, above a certain minimum size and capacity, except those owned by the Federal Government, to the extent necessary for the safety of life and property. The staff will review plans for dam construction prepared by the department in the same manner as plans prepared by outside agencies.

A complete integrated plan for Program Control was developed during 1960-61 and staff was included in the 1961-62 Budget. Seven of these positions are shown as proposed new in the 1962-63 Budget as a result of a limitation in the 1961 Budget Act. One clerical position is proposed for 1962-63 to handle the expanding workload. The need for Program Control staff shown in the Chief Engineer's Office and the division, branch, and district offices results from the complexity and magnitude of the department's program. For instance, the department now has 350 separate work programs in the engineering field. This, together with production requirements placed on the department by the State Water Facilities as well as the planning and data gathering programs, requires systematic scheduling, control, and co-ordination.

Additional permanent staff for supervision of dams is required to handle the increased field inspection workload. One additional consultant for 1962-63 is also proposed for this activity.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES (See page 422, Salary Supplement)						
Chief engineer	0.4	1	1	$6,461	$17,996	$18,896
Assistant division engineer	1	1	1	17,034	16,659	17,490
Engineer [b]	15	24	17	152,925	251,043	181,753
Technician and clerk [c]	2.2	8	6	12,930	41,016	31,109
Totals, Positions Now Authorized	18.6	34	25	$189,350	$326,714	$249,248
Proposed New Positions:						
Program Control Office:				SALARY RANGE		
Principal engineer	–	–	1	1,100–1,338	–	15,928
Supervising engineer	–	–	2	950–1,155	–	24,528
Senior engineer	–	–	2	821–998	–	20,688
General accountant II	–	–	1	556–676	–	7,008
Senior stenographer	–	–	1	376–458	–	4,512
Intermediate stenographer	–	–	1	341–415	–	4,404
Supervision of Dams:						
Junior civil engineer	–	–	1	530–584	–	6,360
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Consultant	–	–	1	–	–	10,200
Totals, Proposed New Positions	–	–	11	–	–	$97,720
Estimated salary savings	–	*—3*	*—2*	–	*—20,658*	*—15,142*
Totals, Salaries and Wages	18.6	31	34	$189,350	$306,056	$331,826

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[a] Funds made available within each category through savings effected under "Agency Plan" of organization.

[b] Five positions authorized in the current year and shown as proposed in the 1962-63 fiscal year budget. Two positions authorized in current year are not extended.

[c] Two positions authorized in the current year and shown as proposed new in the 1962-63 fiscal year budget.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ENGINEERING MANAGEMENT—Continued						
OPERATING EXPENSES						
Printing reports				–	–	$500
Traveling—in-state				–	$30,000	22,750
Traveling—out-of-state				–	1,000	2,000
Consultants				–	4,000	–
Totals, Operating Expenses				–	$35,000	$25,250
EQUIPMENT				–	–	$2,927
Totals, Engineering Management				$189,350	$341,056	$360,003

DIVISION OF RESOURCES PLANNING

The Division of Resources Planning provides staff services to the Chief Engineer in all phases of water resources planning. In addition, it has the line responsibility for studies of statewide scope that cannot be assigned to area branches, for applied research programs conducted by the department, and for Federal-State co-operative programs of a planning nature. The division exercises staff responsibility for all area branch activities relating to (1) collection of basic water-related data, (2) maintenance of current inventories of water resources, utilization, and requirements, (3) planning of water resources development to best meet the needs of the people, and (4) certain statutory services in the interest of public health and welfare.

In 1962-63, 1 new position is requested to carry out the division's responsibilities in connection with "Ground Water Basin Protection Studies" conducted pursuant to Chapter 1620, Statutes of 1961. Two new positions are requested to augment the staff involved in studies of crustal strain and fault movement, and 1 additional position is proposed for program control.

One position is abolished in the reports administration section in 1962-63 due to workload readjustment.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 422, Salary Supplement)						
Division chief engineer	1	1	1	$18,588	$18,588	$18,588
Assistant division chief	2	–	–	28,383	–	–
Staff assistant	–	1	1	–	9,852	9,852
Engineer [a]	245.3	51	51	2,266,088	524,177	535,852
Recreation planner	12.9	4	4	103,779	37,185	37,767
Economist	9.5	2	2	82,675	23,088	23,952
Land and water use analyst	33	2	2	253,823	25,176	25,176
Geologist	27.1	6	6	233,714	59,931	61,141
Technician and clerk [b]	198.9	21	20	1,128,857	110,933	104,971
Research writer	0.9	2	2	6,879	15,776	16,564
Consultant	1.3	0.3	0.5	13,418	3,000	4,500
Temporary help [c]	15	3.2	0.6	114,848	13,031	4,046
Totals, Positions Now Authorized	546.9	93.5	90.1	$4,251,052	$840,737	$842,409
Proposed New Positions:						
Program Control:				SALARY RANGE		
Photogrammetrist II	–	–	1	644–782	–	9,384
Planning Investigations Section:						
Associate engineer	–	–	2	710–862	–	17,000
Geologic aid	–	–	1	415–505	–	4,980
Totals, Proposed New Positions	–	–	4	–	–	$31,364
Positions to Be Abolished:						
Reports Administration Section:						
Assistant civil engineer	–	–	—1	584–710	–	—8,500
Estimated salary savings	–	*—5*	*—4*	–	*—45,152*	*—41,048*
Totals, Salaries and Wages	546.9	88.5	89.1	$4,251,052	$795,585	$824,225
OPERATING EXPENSES						
Printing reports				$96,104	$31,513	$57,393
Traveling—in-state				174,638	60,420	74,330
Traveling—out-of-state				13,165	2,240	2,000
Specialized training				–	1,535	2,778
Structural and levee maintenance supplies				7,827	–	–
Consultants				–	5,500	2,600
Contracts				448,860	70,000	944,515
Hearing reporters				4,017	–	–
Totals, Operating Expenses				$744,611	$171,208	$1,083,616
EQUIPMENT				$132,372	$18,283	$7,005
Totals, Division of Resources Planning				$5,128,035	$985,076	$1,914,846

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[a] One position transferred to California-Nevada Interstate Compact Commission and reflected in that budget in 1961-62 and 1962-63 fiscal years.

[b] One position limited to 1 year by legislative action and shown as "Proposed New" in 1962-63.

[c] Reduction of 2.6 man-years of temporary help in 1962-63 due to workload readjustment.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF OPERATIONS

The Division of Operations is the staff organization responsible for the establishment of standards and criteria for operation and maintenance of the State Water Facilities and Flood Control Projects; the physical operation and maintenance of State Water Facilities and Flood Control Projects under the jurisdiction of the department; negotiation of water and power contracts and all other contracts necessary for project operation and for obtaining of reimbursement for all project services; the administration of watermaster service throughout the State; and for providing staff assistance to the Chief Engineer, branches, and other units of the department in matters relating to operation and maintenance of project facilities; the functioning of the Flood Operations Center; and for the co-ordination and implementation of the Federal-State River Forecast Center.

Proposed new positions include 1 Associate Engineer required for flood operations and water supply forecasts and 1 position for program control. The significance of the power aspects of the water program requires further development in the Power Branch Program with the addition of 4 positions. A new section will be activated in the Contracts and Repayment Branch with the development of a staff of contracts administration specialists. One additional position is required for this purpose.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 427, Salary Supplement)						
Assistant division engineer	–	1	1	–	$16,793	$17,630
Staff assistant	–	2	2	–	13,092	13,344
Engineer [a]	–	65	63	–	584,548	579,692
Economist	–	3	3	–	28,568	29,068
Technician and clerk	–	20	20	–	112,753	115,813
Consultant	–	0.6	1	–	6,500	10,000
Temporary help	–	7.9	8.3	–	40,083	43,130
Totals, Positions Now Authorized	–	99.5	98.3	–	$802,337	$808,677
Proposed New Positions:						
Program Control:				SALARY RANGE		
Associate engineer	–	–	1	$710–862	–	8,940
Power Branch:						
Power Contract and Analysis Section:						
Senior electric utilities engineer	–	–	1	821–998	–	9,852
Associate electric utilities engineer	–	–	1	710–862	–	8,112
Assistant electric utilities engineer	–	–	1	584–710	–	7,008
Power Operations and Maintenance Section:						
Associate electric utilities engineer	–	–	1	710–862	–	8,520
Water Operations Branch:						
Flood Operations and Water Supply Forecasts Section:						
Associate engineer	–	–	1	710–862	–	8,940
Contracts and Repayment Branch:						
Water Contracts Section:						
Associate contracts administration specialist	–	–	1	710–862	–	8,112
Totals, Proposed New Positions	–	–	7	–	–	$59,484
Estimated salary savings	–	*—6*	*—4*	–	*—50,735*	*—37,731*
Totals, Salaries and Wages	–	93.5	101.3	–	$751,602	$830,430
OPERATING EXPENSES						
Printing reports				–	$3,175	$6,300
Traveling—in-state				–	50,550	25,481
Traveling—out-of-state				–	2,240	2,991
Specialized training				–	–	2,301
Structural and levee maintenance supplies				–	–	1,600
Radio installation and maintenance				–	–	21,000
Consultants				–	24,500	60,000
Contracts				–	3,000	118,631
Totals, Operating Expenses				–	$83,465	$238,304
EQUIPMENT				–	61,489	34,473
Totals, Division of Operations				–	$896,556	$1,103,207

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[a] Includes 2 positions established in the current year and shown as proposed in the 1962-63 fiscal year budget.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

TECHNICAL SERVICES OFFICE

The Technical Services Office provides professional, consulting, and technical services to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering Laboratories—Statewide laboratory standards, and testing in concrete, soils, chemical, and fluid mechanics.
2. Geologic Services—Staff geology review, ground water geology, geotechnics, and subsurface exploration.
3. Graphic Services—Statewide drafting standards, displays and exhibits, reproduction, and photographic services.
4. Mapping and Surveying—Statewide mapping co-ordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.
5. Engineering Computations—Engineering problem programming and electronic computer and data processing operations.
6. Mobile Equipment Management—Acquisition, accountability, and maintenance of heavy equipment, trailers, an mobile power units.

The administrative assistant II will supply administrativ services to the Technical Services Office.

The increase of 4 positions in the geology and Maps and Surveys Branches reflect increased requests for services from th specialties involved.

The 4 additional graphic service positions result from increases in this field due to the increase in construction an related activities of the department.

Six specialized positions in statewide mapping and laborator activities are abolished in 1962-63 based upon decreased demand for these services.

Other service increases require 4.1 man-years of temporar help and consultant services.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 428, Salary Supplement)						
Assistant division engineer	–	1	1	–	$17,700	$17,700
Staff assistant[a]	–	1	–	–	8,112	–
Utility shop supervisor	–	1	1	–	6,360	6,672
Engineer[a]	–	40	39	–	351,853	348,484
Geologist[a]	–	6	5	–	67,912	58,020
Land and water use analyst	–	1	1	–	7,728	8,112
Technician and clerk[a]	–	161	157	–	922,050	924,918
Temporary help	–	3	3	–	20,000	20,000
Totals, Positions Now Authorized	–	214	207	–	$1,401,715	$1,383,906
Proposed New Positions:						
Office of Chief:				SALARY RANGE		
Administrative assistant II	–	–	1	$676–821	–	8,520
Geology Branch Administration:						
Senior engineering geologist	–	–	1	821–998	–	11,976
Intermediate stenographer	–	–	1	341–415	–	4,512
Assistant engineering geologist	–	–	1	584–710	–	7,356
Graphic Services Branch:						
Senior delineator	–	–	1	556–676	–	7,008
Photographer II	–	–	1	530–644	–	6,667
Photographer I	–	–	2	415–505	–	11,952
Maps and Surveys Branch:						
Senior engineer	–	–	1	821–998	–	11,976
Consultant	–	–	0.6	–	–	5,750
Temporary help	–	–	3.5	–	–	17,719
Totals, Proposed New Positions	–	–	13.1	–	–	$93,436
Positions to Be Abolished:						
Statewide Mapping:						
Associate engineer, water resources	–	–	—1	710–862	–	—9,852
Assistant civil engineer	–	–	—2	584–710	–	—17,040
Junior civil engineer	–	–	—1	530–584	–	—6,840
Concrete Laboratory:						
Assistant engineer	–	–	—1	584–710	–	—8,384
Soils Laboratory:						
Engineering aid II	–	–	—1	415–505	–	—5,300
Totals, Positions to Be Abolished	–	–	—6	–	–	—$47,416
Estimated salary savings	–	*—10*	—7	–	*—88,625*	*—62,328*
Totals, Salaries and Wages	–	204	207.1	–	$1,313,090	$1,367,598
OPERATING EXPENSES						
Printing reports				–	–	$2,000
Traveling—in-state				–	$101,350	131,682
Traveling—out-of-state				–	3,401	1,000
Specialized training				–	–	2,470
Equipment operation and maintenance				–	109,600	120,000
Consultants				-	3,500	3,000
Contracts				–	148,000	780,608
Totals, Operating Expenses				–	$365,851	$1,040,760
EQUIPMENT				–	$132,236	$456,725
Totals, Technical Services Office				–	$1,811,177	$2,865,083

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[a] Includes 7 positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction has responsibility for design, construction, and acquisition of state water projects, and standardization of all design and construction work on a department-wide basis, including review for technical adequacy of work in specialized areas. The division also has responsibility for the design and supervision of construction of hydraulic structures for other state agencies.

Increases in permanent personnel, temporary help and consulting services are due to requirements for executing the water development program as outlined in the program budget.

Ten positions are abolished as a result of workload readjustment.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 430, Salary Supplement)						
Division chief engineer	0.9	1	1	$14,498	$15,608	$16,391
Assistant division engineer	2.4	2	2	40,987	35,400	35,400
Engineer [b]	313	412	374	2,666,556	3,285,401	3,217,182
Geologist [b]	28.1	37	35	238,202	294,782	299,989
Levee maintenance	74.2	–	–	394,680	–	–
Technician and clerk [b]	262.1	206	187	1,475,791	1,110,295	1,116,182
Utility shop supervisor	0.2	–	–	1,640	–	–
Staff assistant [b]	–	4	3	–	31,450	22,872
Consultant	1.5	2	2	9,278	17,500	17,500
Temporary help	12.8	16	16	98,213	122,695	122,695
Totals, Positions Now Authorized	695.2	680	620	$4,939,845	$4,913,131	$4,848,211
Proposed New Positions:						
Program Liaison and Control Office:				SALARY RANGE		
Supervising engineer	–	–	1	950–1,155	–	11,400
Senior engineer	–	–	4	821–998	–	39,408
Associate engineer	–	–	4	710–862	–	34,080
Assistant civil engineer	–	–	3	584–710	–	21,024
Administrative Services Office:						
Administrative officer	–	–	1	821–998	–	9,852
Intermediate typist-clerk	–	–	5	341–415	–	20,430
Intermediate stenographer	–	–	4	341–415	–	16,368
Staff Engineering:						
Associate engineer	–	–	2	710–862	–	17,040
Assistant civil engineer	–	–	1	584–710	–	7,008
Specification Office:						
Associate specification writer, hydraulic structures	–	–	2	710–862	–	17,040
Structural Design Section:						
Supervising engineer	–	–	1	950–1,155	–	11,400
Associate engineer	–	–	10	710–862	–	85,200
Assistant civil engineer	–	–	6	584–710	–	46,816
Junior civil engineer	–	–	11	530–584	–	69,960
Delineator	–	–	1	458–556	–	5,496
Engineering aid II	–	–	1	415–505	–	4,980
Mechanical-Electrical Design Section:						
Supervising electrical engineer, hydraulic structures	–	–	1	950–1,155	–	11,400
Supervising mechanical engineer, hydraulic structures	–	–	2	950–1,155	–	22,800
Senior electrical engineer, hydraulic structures	–	–	3	821–998	–	29,556
Senior mechanical engineer, hydraulic structures	–	–	4	821–998	–	39,408
Associate electrical engineer, hydraulic structures	–	–	3	710–862	–	25,560
Associate mechanical engineer, hydraulic structures	–	–	4	710–862	–	34,080
Associate mechanical engineer	–	–	3	710–862	–	28,296
Assistant electrical engineer	–	–	10	584–710	–	70,080
Assistant mechanical engineer	–	–	7	584–710	–	49,056
Junior electrical engineer	–	–	9	530–584	–	57,240
Junior mechanical engineer	–	–	7	530–584	–	48,655
Delineator	–	–	2	458–556	–	10,992
Drafting aid II	–	–	4	415–505	–	19,920
Drafting aid I	–	–	1	325–395	–	3,900
Aqueduct Design Branch:						
Supervising engineer	–	–	1	950–1,155	–	11,400
Senior engineer	–	–	7	821–998	–	68,964
Associate engineer	–	–	9	710–862	–	76,680
Assistant civil engineer	–	–	10	584–710	–	70,080
Junior civil engineer	–	–	3	530–584	–	19,080

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[b] Includes 48 positions established in the current year for workload and 12 positions established in the current year for program control and limited to one year by the Legislature. All of these positions are shown as proposed new in 1961-62.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Project Geology Office:				SALARY RANGE		
Junior engineering geologist	–	–	2	$530–584	–	$14,016
Acquisition Section:						
Senior land agent	–	–	1	782–950	–	9,384
Associate land agent	–	–	5	644–782	–	38,640
Assistant land agent	–	–	3	530–644	–	19,080
Junior right-of-way agent	–	–	2	415–481	–	9,960
Relocations Negotiations Section:						
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	3	710–862	–	25,560
Right-of-Way Engineering Section:						
Land surveyor	–	–	2	613–710	–	14,712
Assistant civil engineer	–	–	3	584–710	–	21,024
Water resources technician I	–	–	3	505–613	–	18,180
Delineator	–	–	2	458–556	–	10,992
Engineering aid II	–	–	2	415–505	–	9,960
Construction Branch:						
Associate engineer	–	–	2	710–862	–	17,040
Contracts Administration:						
Associate engineer	–	–	2	710–862	–	17,040
Assistant civil engineer	–	–	2	584–710	–	12,464
Contracts Analysis and Reports Section:						
Associate engineer	–	–	1	710–862	–	8,520
Materials Inspections Section:						
Supervising inspector	–	–	1	905–1,100	–	10,860
Senior inspector	–	–	1	821–998	–	9,852
Oroville Project Office:						
Supervising engineer	–	–	2	950–1,155	–	22,800
Senior engineer	–	–	3	821–998	–	27,770
Associate engineer	–	–	7	710–862	–	59,640
Assistant engineer	–	–	10	584–710	–	81,000
Junior engineer	–	–	20	530–584	–	144,000
Water resources technician II	–	–	12	556–676	–	80,064
Water resources technician I	–	–	8	505–613	–	48,480
Instrumentman	–	–	7	481–556	–	40,404
Engineering aid	–	–	11	415–505	–	63,950
Intermediate clerk	–	–	1	325–395	–	3,900
Intermediate typist-clerk	–	–	3	341–415	–	12,276
South Bay Aqueduct Project Office:						
Associate engineer	–	–	1	710–862	–	8,520
Assistant engineer	–	–	1	584–710	–	7,500
Lower San Joaquin Flood Control Project Office:						
Associate engineer	–	–	1	710–862	–	8,520
California Aqueduct Project Office:						
Associate engineer	–	–	1	710–862	–	8,520
Assistant engineer	–	–	2	584–710	–	14,016
Junior engineer	–	–	1	530–584	–	6,360
Engineering aid	–	–	3	415–505	–	14,940
North San Joaquin Project Office:						
Supervising engineer	–	–	1	950–1,155	–	11,400
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	2	710–862	–	17,040
Assistant engineer	–	–	4	584–710	–	28,032
Junior engineer	–	–	4	530–584	–	25,440
Water resources technician I	–	–	4	505–613	–	24,240
Instrumentman	–	–	4	481–556	–	23,088
Engineering aid	–	–	8	415–505	–	39,840
South San Joaquin Project Office:						
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	1	710–862	–	8,520
Assistant engineer	–	–	4	584–710	–	28,032
Junior engineer	–	–	4	530–584	–	25,440
Water resources technician I	–	–	2	505–613	–	12,120
Engineering aid	–	–	3	415–505	–	14,940
Consultant	–	–	5.5	–	–	55,210
Temporary help	–	–	15.4	–	–	78,653
Totals, Proposed New Positions	–	–	342.9	–	–	$2,456,144

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Positions to Be Abolished:						
Dam Design Section:				SALARY RANGE		
Delineator	–	–	—1	$458–556	–	—$5,496
Drafting aid II	–	–	—2	415–505	–	—9,960
Assistant civil engineer	–	–	—2	584–710	–	—15,419
Aqueduct Design Branch:						
Heavy truck driver	–	–	—2	436–481	–	—10,464
Real Estate Branch:						
Surveys Section:						
Assistant civil engineer	–	–	—1	584–710	–	—7,920
Junior civil engineer	–	–	—1	530–584	–	—6,840
Engineering aid II	–	–	—1	415–505	–	—5,200
Totals, Positions to Be Abolished	–	–	—10	–	–	—$61,299
Estimated salary savings	–	*—24*	*—23*	–	*—$227,223*	*—235,894*
Totals, Salaries and Wages	695.2	656	929.9	$4,939,845	$4,685,908	$7,007,162
OPERATING EXPENSES						
Power—pumping plants				$25,177	–	–
Printing reports				2,085	–	$17,950
Traveling—in-state				199,032	$348,217	306,238
Traveling—out-of-state				6,814	8,500	15,000
Specialized training				–	–	2,435
Structural and levee maintenance supplies				83,666	–	165,090
Heavy equipment operation				95,102	–	–
Consultants				–	28,122	82,006
Contracts				1,321,356	4,051,393	1,620,715
Totals, Operating Expenses				$1,733,232	$4,436,232	$2,209,434
EQUIPMENT				$219,414	$97,778	$155,491
Totals, Division of Design and Construction				$6,892,491	$9,219,918	$9,372,087

AREA MANAGEMENT

Area Management includes the Assistant Chief Engineer, the area branches, and the Southern District Office. The Assistant Chief Engineer plans, directs, and supervises the work of the area branches and the Southern District Office. The branches and the district office carry out most of the planning and operational activities of the department. In addition, the Southern District Office has initial responsibility for the design, right-of-way, and construction work in the southern part of the State.

The branches and the district are generally organized to manage the department's programs based on natural hydrographic boundaries. This organization facilitates the administration of the department's many investigations, data collection programs, and other activities to emphasize the varying needs of the different areas of the State.

The 8 proposed new positions in the Assistant Chief Engineer's Office are to complete the staffing of the office and to provide positions for program control and for clerical help. These positions were established in the current year and are shown as proposed new in 1962-63, 5 of the positions are for program control and were limited to one year by legislative action.

The Bay Area Branch has 29 proposed new positions for South Bay Aqueduct Operations, Ground Water Basin Protection Studies, and the Delta-Suisun Bay Pollution Study.

The Delta Branch has 4 proposed new positions to meet program requirements.

The San Joaquin Valley Branch has 2 proposed new positions for increased economic studies for planning and operations.

The principal increase in positions for the Southern District is for the design, right-of-way and construction program and the Ground Water Basin Protection Studies.

Twenty-five positions are abolished in the branches in 1962-63 due to workload readjustments.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 436, Salary Supplement)				SALARY RANGE		
Assistant chief engineer[a]	–	1	–	$1,213–1,475	$17,100	–
Staff assistant[a]	–	4	3	–	25,476	$16,412
Engineer[a]	–	5	–	–	35,984	–
Technician and clerk[a]	–	1	–	376–458	4,512	–
Temporary help	–	–	0.3	–	–	2,000
Totals, Positions Now Authorized	–	11	3.3	–	$83,072	$18,412
Proposed New Positions:						
Assistant Chief Engineer's Office:						
Assistant chief engineer	–	–	1	1,213–1,475	–	17,700
Administrative officer	–	–	1	821–998	–	10,260
Senior stenographer	–	–	1	376–458	–	4,740
Program Control Office:						
Senior engineer	–	–	2	821–998	–	21,250
Engineering associate	–	–	1	676–821	–	9,852
Assistant engineer	–	–	2	584–710	–	17,040
Totals, Proposed New Positions	–	–	8	–	–	$80,842
Estimated salary savings	–	*—1*	*—1*	–	*—5,265*	*—4,350*
Totals, Salaries and Wages	–	10	10.3	–	$77,807	$94,904

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[a] Includes 3 positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget, and 5 positions limited to one year by legislative action and shown as proposed new in the 1962-63 fiscal year budget.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AREA MANAGEMENT—Continued						
OPERATING EXPENSES						
Traveling—in-state				–	$1,500	$1,500
Traveling—out-of-state				–	500	1,000
Totals, Operating Expenses				–	$2,000	$2,500
EQUIPMENT				–	$1,500	$1,370
Totals, Area Management				–	$81,307	$98,774
NORTHERN BRANCH						
SALARIES AND WAGES						
(See page 437, Salary Supplement)						
Assistant division chief	–	1	1	–	$17,700	$17,700
Engineer	–	66	66	–	578,564	595,311
Recreation planner	–	2	2	–	14,066	14,764
Economist	–	2	2	–	16,526	17,354
Land and water use analyst	–	10	10	–	74,129	77,371
Geologist	–	6	6	–	52,293	53,600
Levee maintenance		52	52	–	275,874	278,884
Technician and clerk	–	35	35	–	175,594	182,371
Temporary help	–	3	3	–	20,203	20,203
Totals, Positions Now Authorized	–	177	177	–	$1,224,949	$1,257,558
Proposed New Positions:						
Temporary help	–	–	1.3	–	–	7,581
Positions to Be Abolished:						
Planning Section:				SALARY RANGE		
Assistant civil engineer	–		—3	$584–710	–	—25,560
Special Studies Section:						
Senior engineer	–	–	—1	821–998	–	—11,064
Operations Section:						
Senior engineer	–	–	—1	821–998	–	—10,860
Associate engineer	–	–	—1	710–862	–	—9,384
Assistant engineer	–	–	—6	584–710	–	—46,368
Intermediate typist-clerk	–	–	—1	325–395	–	—4,860
Totals, Positions to Be Abolished	–	–	—13	–	–	—$108,096
Estimated salary savings	–	*—9*	*—6*	–	*—77,672*	*—50,364*
Totals, Salaries and Wages	–	168	159.3	–	$1,147,277	$1,106,679
OPERATING EXPENSES						
Printing reports				–	$10,000	$10,300
Traveling—in-state				–	61,730	76,910
Traveling—out-of-state				–	1,500	800
Specialized training				–	535	340
Consultants				–	1,500	–
Contracts				–	78,050	50,056
Structural and levee maintenance supplies				–	65,350	81,792
Totals, Operating Expenses				–	$218,665	$220,198
EQUIPMENT				–	$24,250	$11,758
Totals, Northern Branch				–	$1,390,192	$1,338,635
BAY AREA BRANCH						
SALARIES AND WAGES						
(See page 437, Salary Supplement)						
Engineer [a]	–	32	29	–	$289,865	$273,770
Recreation planner	–	1	1	–	6,756	7,008
Economist	–	2	2	–	19,590	20,562
Land and water use analyst	–	4	4	–	30,365	31,885
Geologist	–	2	2	–	18,524	18,864
Technician and clerk [a]	–	21	17	–	110,666	92,854
Temporary help	–	1	0.6	–	11,827	4,000
Totals, Positions Now Authorized	–	63	55.6	–	$487,593	$448,943

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[a] Includes 7 positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BAY AREA BRANCH—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Project Development Unit:				SALARY RANGE		
Associate engineer	–	–	4	$710–862	–	$34,080
Assistant civil engineer	–	–	4	584–710	–	27,645
Assistant engineering geologist	–	–	2	584–710	–	14,061
Assistant economist	–	–	1	556–676	–	6,672
Junior civil engineer	–	–	1	530–584	–	6,360
Junior engineering geologist	–	–	1	530–584	–	6,516
Engineering aid II	–	–	4	415–505	–	19,920
Water Quality Unit:						
Junior engineer	–	–	1	530–584	–	6,360
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Contract Studies Unit:						
Assistant civil engineer	–	–	1	584–710	–	7,008
Water Supply Unit:						
Junior civil engineer	–	–	1	530–584	–	6,360
Operations Section:						
Senior engineer	–	–	1	821–998	–	9,852
Assistant engineer	–	–	1	584–710	–	7,008
Pumping plant operator	–	–	3	505–613	–	18,180
Subforeman, flood control maintenance	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Totals, Proposed New Positions	–	–	28	–	–	$183,702
Estimated salary savings	–	*—4*	*—9*	–	*—$30,785*	*—66,589*
Totals, Salaries and Wages	–	59	74.6	–	$456,808	$566,056
OPERATING EXPENSES						
Printing reports				–	$10,000	$5,125
Traveling—in-state				–	55,680	43,892
Traveling—out-of-state				–	2,000	1,600
Specialized training				–	442	–
Consultants				–	1,500	5,380
Contracts				–	70,000	224,000
Structural and levee maintenance supplies				–	–	3,000
Totals, Operating Expenses				–	$139,622	$282,997
EQUIPMENT				–	$26,500	$35,782
Totals, Bay Area Branch				–	$622,930	$884,835
DELTA BRANCH						
SALARIES AND WAGES (See page 438, Salary Supplement)						
Engineer	–	73	73	–	$670,351	$682,287
Recreation planner	–	5	5	–	40,721	41,703
Economist	–	4	4	–	37,542	38,923
Land and water use analyst	–	9	9	–	73,300	76,119
Geologist	–	4	4	–	33,483	35,161
Levee maintenance	–	28	28	–	147,388	148,796
Technician and clerk	–	47	47	–	248,822	258,142
Temporary help [a]	–	5.4	3	–	28,960	20,422
Totals, Positions Now Authorized	–	175.4	173	–	$1,280,567	$1,301,553
Proposed New Positions:						
Operations Section:				SALARY RANGE		
Associate engineer	–	–	1	$710–862	–	8,520
Junior civil engineer	–	–	1	530–584	–	6,360
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Planning Section:						
Intermediate typist-clerk	–	–	1	341–415	–	4,092
Totals, Proposed New Positions	–	–	4	–	–	$23,064
Positions to Be Abolished:						
Operations Section:						
Levee patrol maintenance and construction man	–	–	—1	358–395	–	—4,296
Estimated salary savings	–	*—9*	*—10*	–	*—80,929*	*—94,315*
Totals, Salaries and Wages	–	166.4	166	–	$1,199,638	$1,226,006

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[a] Temporary help is reduced 2.4 man-years in 1962-63 due to workload readjustments.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DELTA BRANCH—Continued						
OPERATING EXPENSES						
Printing reports				–	$13,000	$7,700
Traveling—in-state				–	48,850	61,878
Traveling—out-of-state				–	2,800	1,000
Specialized training				–	583	–
Consultants				–	2,750	–
Contracts				–	213,950	106,940
Structural and levee maintenance supplies				–	55,630	37,950
Totals, Operating Expenses				–	$337,563	$215,468
EQUIPMENT				–	$23,150	$17,937
Totals, Delta Branch				–	$1,560,351	$1,459,411
SAN JOAQUIN VALLEY BRANCH						
SALARIES AND WAGES						
(See page 439, Salary Supplement)						
Engineer	–	54	54	–	$477,468	$491,262
Recreation planner	–	2	2	–	14,784	15,528
Economist	–	3	3	–	23,962	24,998
Land and water use analyst	–	11	11	–	81,921	85,733
Geologist	–	4	4	–	33,917	34,901
Technician and clerk	–	29	29	–	154,132	160,466
Temporary help	–	3	3	–	22,397	21,967
Totals, Positions Now Authorized	–	106	106	–	$808,581	$834,855
Proposed New Positions:						
Economics Unit:				SALARY RANGE		
Senior economist	–	–	1	$821–998	–	9,852
Associate economist	–	–	1	676–821	–	8,112
Consultant	–	–	0.3	–	–	3,000
Totals, Proposed New Positions	–	–	2.3	–	–	$20,964
Positions to Be Abolished:						
Special Investigations Section:						
Assistant civil engineer	–	–	—2	584–710	–	—15,840
Water Quality Section:						
Assistant civil engineer	–	–	—1	584–710	–	—8,520
Totals, Positions to Be Abolished	–	–	—3	–	–	—$24,360
Estimated salary savings	–	*—6*	*—6*	–	*—50,937*	*—58,476*
Totals, Salaries and Wages	–	100	99.3	–	$757,644	$772,983
OPERATING EXPENSES						
Printing reports				–	$10,000	$11,000
Traveling—in-state				–	52,950	65,006
Traveling—out-of-state				–	2,000	–
Specialized training				–	488	275
Consultants				–	1,500	–
Contracts				–	72,000	25,800
Structural and levee maintenance supplies				–	11,043	4,900
Totals, Operating Expenses				–	$149,981	$106,981
EQUIPMENT				–	$22,807	$14,594
Totals, San Joaquin Valley Branch				–	$930,432	$894,558

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SOUTHERN DISTRICT						
SALARIES AND WAGES						
(See page 440, Salary Supplement)						
District engineer	1	1	1	$16,860	$17,700	$17,700
Business service officer	1	1	1	8,800	8,940	8,940
Information officer	1	1	1	9,384	9,384	9,384
Staff assistant	1.2	2	2	8,708	18,323	19,240
Engineer [a]	115.9	150	144	992,332	1,263,256	1,267,322
Economist	1.3	2	2	10,446	15,444	16,212
Land and water use analyst	3.6	4	4	24,321	28,610	29,512
Geologist [a]	22.5	30	26	186,803	229,528	217,610
Research writer	0.5	1	1	4,094	7,920	8,316
Technician and clerk [a]	75.5	100	92	402,956	545,009	521,472
Consultant	6	1.3	1.7	6,280	15,000	16,500
Temporary help [b]	17	20	5.6	96,282	113,901	34,512
Totals, Positions Now Authorized	246.5	313.3	281.3	$1,767,266	$2,273,015	$2,166,720
Proposed New Positions:						
Program Control:				SALARY RANGE		
Assistant civil engineer	–	–	1	584–710	–	7,008
Planning Branch:						
Water Supply and Utilization Section:						
Tabulating machine operator	–	–	1	358–436	–	4,296
Applied science programmer	–	–	1	481–584	–	5,772
Key punch operator	–	–	2	325–395	–	7,800
Water Quality Section:						
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	1	710–862	–	8,520
Associate engineering geologist	–	–	1	710–862	–	8,520
Assistant civil engineer	–	–	2	584–710	–	14,016
Assistant engineering geologist	–	–	2	584–710	–	14,016
Junior civil engineer	–	–	1	530–584	–	6,360
Junior engineering geologist	–	–	1	530–584	–	6,360
Engineering aid II	–	–	1	415–505	–	4,980
Geologic aid	–	–	1	415–505	–	4,980
Special Investigations and Reports Section:						
Junior engineering geologist	–	–	2	530–584	–	12,720
Water resources technician I	–	–	1	505–613	–	6,060
Design and Construction Branch:						
Supervising engineer	–	–	1	950–1,155	–	11,400
Aqueduct Section:						
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	2	710–862	–	17,040
Assistant civil engineer	–	–	2	584–710	–	14,016
Junior civil engineer	–	–	8	530–584	–	50,880
General Design Section:						
Supervising engineer	–	–	1	950–1,155	–	11,400
Senior engineer	–	–	3	821–998	–	29,556
Associate engineer	–	–	4	710–862	–	34,080
Assistant engineer	–	–	6	584–710	–	42,048
Junior civil engineer	–	–	9	530–584	–	57,240
Construction and Engineering Services Section:						
Senior engineer	–	–	1	821–998	–	9,852
Associate engineer	–	–	1	710–862	–	8,520
Associate engineering geologist	–	–	2	710–862	–	17,040
Associate land agent	–	–	1	613–782	–	7,356
Assistant civil engineer	–	–	4	584–710	–	28,032
Assistant engineering geologist	–	–	2	584–710	–	14,016
Assistant land agent	–	–	1	530–644	–	6,360
Junior civil engineer	–	–	5	530–584	–	31,800
Water resources technician I	–	–	4	505–613	–	24,240
Instrumentman	–	–	3	481–556	–	17,316
Engineering aid II	–	–	5	415–505	–	24,900
Totals, Proposed New Positions	–	–	85	–	–	$588,204

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[a] Includes 18 positions established in the current year and shown as proposed new in the 1962-63 fiscal year budget.

[b] Temporary help is reduced 14.4 man-years in 1962-63 due to workload readjustments.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FRO 1961-62
SOUTHERN DISTRICT—Continued							
SALARIES AND WAGES—Continued							
Positions to Be Abolished:							
Design and Construction Branch:							
Electrical-Mechanical Section:				SALARY RANGE			
Senior electrical engineer, hydraulic structures	–	–	—1	$821–998	–	—$9,852	
Associate electrical engineer, hydraulic structures	–	–	—2	710–862	–	—17,040	
Assistant electrical engineer	–	–	—1	584–710	–	—7,008	
Assistant mechanical engineer	–	–	—1	584–710	–	—7,008	
Junior mechanical engineer	–	–	—2	530–584	–	—12,720	
Engineering aid II	–	–	—1	415–505	–	—4,980	
Totals, Positions to Be Abolished	–	–	—8	–	–	—$58,608	
Estimated salary savings	–	*—17*	*—23*	–	*—$143,825*	*—207,965*	
Totals, Salaries and Wages	246.5	296.3	335.3	$1,767,266	$2,129,190	$2,488,351	
OPERATING EXPENSES							
Printing reports				$20,593	$34,465	$46,940	
Traveling—in-state				68,950	135,188	158,957	
Traveling—out-of-state				2,243	1,000	2,000	
Specialized training				–	2,033	1,632	
Materials and supplies				3,866	–	–	
Consultants				–	5,500	35,950	
Contracts				137,259	959,749	1,081,770	
Totals, Operating Expenses				$232,911	$1,137,935	$1,327,249	
EQUIPMENT				$23,611	$52,234	$53,325	
Totals, Southern District				$2,023,788	$3,319,359	$3,868,925	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,764.9	2,209.5	2,049.4	$12,892,860	$16,005,111	$15,527,110	
Pro rata share of salaries of Office of Agency Administrator	–	–	–	–	7,362	10,188	
Proposed new positions	–	–	539.8	–	–	3,899,514	
Positions to be abolished	–	–	—42	–	–	—312,575	
Estimated salary savings	–	*—105*	*—103*	–	*—927,803*	*—955,084*	
Totals, Salaries and Wages	1,764.9	2,104.5	2,444.2	$12,892,860	$15,084,670	$18,169,153	$3,084,483 (20.4%
Operating expenses				4,793,654	9,408,872	10,134,982	726,110 (7.7%
Equipment				549,554	558,126	990,292	432,166 (77.4%
TOTALS, STATE OPERATIONS				$18,236,068	$25,051,668	$29,294,427	$4,242,759 (16.9%
Work in co-operation with the Federal Government				1,210,865	1,156,965	– [a]	—1,156,965
State Employees' Retirement:							
Department of Water Resources				986,169	1,129,000	1,200,850	71,850
Office of Agency Administrator				–	– [b]	– [b]	–
State Employees' Health and Welfare:							
Department of Water Resources				–	55,000	120,000	65,000
Office of Agency Administrator				–	– [b]	– [b]	–
Reserve increase [c]				195,497	–	–	–
GRAND TOTALS, STATE OPERATIONS				$20,628,599	$27,392,633	$30,615,277	$3,222,644 (11.8%
Reimbursements				*—1,147,695*	*—1,210,491*	*—1,272,174*	*—61,683*
NET TOTALS, EXPENDITURES				$19,480,904	$26,182,142	$29,343,103	$3,160,961 (12.1%

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[a] Expenditures of $1,155,285 reflected as operating expenses in proper organizational units in 1962-63 fiscal year.
[b] Reported as expenditures in budget to which salaries are prorated.
[c] The expenditures in this part of the budget are reconciled to the expenditures in the program budget through the reserve accoun

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

FUND CONDITION	ADVANCE	EXPENDITURE	BALANCE
SUMMARY OF TRANSFERS FROM STATE APPROPRIATIONS DURING 1960-61 FISCAL YEAR			
SOURCES OF ADVANCES			
General Fund			
APPROPRIATIONS			
Budget Act of 1961, Item 266.5A	–	$193,731	—$193,731
Budget Act of 1960, Item 253	$5,525,820	4,468,981	1,056,839
Budget Act of 1959, Item 260	–	413,466	—413,466
Budget Act of 1959, Item 405H	–	1,573	—1,573
Chapter 982, Statutes of 1959	–	—914	914
Budget Act of 1958, Item 255	–	—49,686	49,686
Budget Act of 1958, Item 426A	–	32,000	—32,000
Budget Act of 1958, Item 427	–	1,299	—1,299
Budget Act of 1956, Item 419.5A	–	—12,750	12,750
Budget Act of 1956, Item 419.5B	–	19,738	—19,738
Budget Act of 1956, Item 419.5B	–	—38,186	38,186
Totals	$5,525,820	$5,029,252	$496,568
Water Fund			
APPROPRIATIONS			
Budget Act of 1960, Item 253F	$587,416	$572,784	$14,632
Budget Act of 1960, Item 254.1	–	31,701	—31,701
Budget Act of 1960, Item 255	264,156	265,624	—1,468
Budget Act of 1960, Item 256	3,736,480	3,456,180	280,300
Budget Act of 1960, Item 257	5,814,541	5,168,211	646,330
Budget Act of 1960, Item 258A	211,546	100,345	111,201
Budget Act of 1960, Item 258B	108,808	99,984	8,824
Budget Act of 1960, Item 258C	189,192	51,586	137,606
Budget Act of 1960, Item 354B	175,443	–	175,443
Budget Act of 1960, Item 355B	55,592	–	55,592
Budget Act of 1959, Item 262	–	120,440	—120,440
Budget Act of 1959, Item 262.5	40,000	36,142	3,858
Budget Act of 1959, Item 263A	–	178	—178
Budget Act of 1959, Item 382	–	189,906	—189,906
Budget Act of 1959, Item 383A	232,752	59,858	172,894
Budget Act of 1959, Item 383B	106,179	16,870	89,309
Budget Act of 1959, Item 383C	516,259	76,186	440,073
Budget Act of 1959, Item 383D	–	34,925	—34,925
Budget Act of 1959, Item 383.5	15,114	36,677	—21,563
Budget Act of 1959, Item 384A	–	27,706	—27,706
Budget Act of 1959, Item 384B	84,305	–	84,305
Budget Act of 1959, Item 384C	157,445	462,956	—305,511
Budget Act of 1959, Item 387A	6,864	30,446	—23,582
Budget Act of 1959, Item 387B	71,126	160,233	—89,107
Budget Act of 1959, Item 388B	34,920	25,801	9,119
Budget Act of 1959, Item 388.1A	362,557	362,896	—339
Budget Act of 1959, Item 388.1B	151,699	203,664	—51,965
Chapter 1698, Statutes of 1959	41,158	14,801	26,357
Chapter 1762, Statutes of 1959	–	678,397	—678,397
Chapter 1765, Statutes of 1959	179,346	96,391	82,955
Chapter 1909, Statutes of 1959	–	51,332	—51,332
Chapter 2090, Statutes of 1959	45,250	97,240	—51,990
Budget Act of 1958, Item 257	–	6,361	—6,361
Budget Act of 1958, Item 425	–	23,141	—23,141
Budget Act of 1958, Item 446.7	–	16,204	—16,204
Chapter 2252, Statutes of 1957	38,651	120,244	—81,593
Totals	$13,226,799	$12,695,410	$531,389

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

FUND CONDITION

SUMMARY

Statement of reserve accounts and undisbursed contributions, receivables, and budget authorizations from other state, federal an local agencies at June 30, 1961.

Reserve and suspense accounts	$766,886
State Agencies:	
Department of Natural Resources	48,815
Department of Finance	2,464
Reclamation Board:	
San Joaquin flood control	2,882,896
Miscellaneous other projects	601
California-Nevada Compact Commission	8,839
Klamath River Compact Commission	3,968
State Water Pollution Control Boards	26,355
Attorney General	4,384
District Securities Commission	4,070
State Water Rights Board	10,143
Department of Fish and Game	3,890
Division of Highways	4,230
Division of Architecture	28,216
University of California	615
Department of Justice	1,419
Chapter 15, Statutes of 1957	309,793
Federal Government	10,811
Local Agencies:	
Flood control maintenance areas	158,735
Watermaster services areas	47,014
Whale Rock project	127,438
Co-operative investigations	38,102
Miscellaneous others	49,913
Total	$4,539,597

STATEMENT OF ASSETS AND LIABILITIES AS OF JUNE 30, 1961

Assets:	
Cash	$9,658,497
Receivables	755,910
Deferred charges	295,684
Stores inventory	58,334
Work in progress	20,453,589
Total	$31,222,014
Liabilities:	
Payables	$1,740,328
Due to other funds	1,362,221
Accountability for project development	25,162,944
Working capital advances	1,375,271
Reserves	1,581,250
Total	$31,222,014

	BALANCE JUNE 30, 1960	INCOME	EXPENDITURE	BALANCE JUNE 30, 1961
Reserve Accounts:				
Vacation, sick leave and overtime	$298,461	$2,048,020	$1,871,656	$474,825
Retirement	29,063	986,169	986,169	29,063
Compensation insurance	2,017	67,509	67,509	2,017
Equipment	286,199	626,556	559,030	353,725
State pro rata	–	184,239	184,303	—64
Standard cost	129,729	1,499,360	1,622,037	7,052
Suspense accounts	—25,384	–	—74,348	48,964
Total	$720,085	$5,411,853	$5,216,356	$915,582
Excess of income over expenditures	–	–	195,497	–
	–	$5,411,853	$5,411,853	–

STATE WATER POLLUTION CONTROL FUND

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS[a]			
State Water Pollution Control Fund			
Prior year balance available	$72,982	$113,860	$56,333
Bonds redeemed	21,000	15,000	17,000
Revenue—interest on loans	19,878	19,473	19,133
Total Available	$113,860	$148,333	$92,466
Balance available in subsequent fiscal year	—113,860	—56,333	—1,466
TOTAL ALLOCATIONS	–	$92,000	$91,000

GENERAL ANALYSIS

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and drainage facilities. This fund consists of $1,000,000 appropriated thereto plus interest payments on loans.

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. Allocations for a loan to the King Salmon County Sanitation District is pending.

Conditions of Loans and Allocations Outstanding:	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Tahoe City Public Utility District	$19,000	$19,000	$17,000
Almonte Sanitary District	107,000	104,000	101,000
San Andreas Sanitary District	69,000	66,000	63,000
Cotati Public Utility District	139,000	136,000	133,000
Rio Linda County Water District	288,000	285,000	282,000
Valley Springs Sanitary District	43,000	42,000	41,000
Yountville Sanitation District	208,000	207,000	206,000
Summerland Sanitary District	110,000	109,000	108,000
South Bay County Sanitation District	–	92,000	92,000
King Salmon County Sanitation District	–	–	91,000
TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$983,000	$1,060,000	$1,134,000

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATE WATER POLLUTION CONTROL FUND			
Accumulated surplus, July 1	$72,982	$113,860	$56,333
Bonds redeemed	21,000	15,000	17,000
Revenue:			
Interest on loans	19,878	19,473	19,133
Total Resources	$113,860	$148,333	$92,466
Allocations	–	—92,000	—91,000
Accumulated Surplus, June 30	$113,860	$56,333	$1,466

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[a] Not included in overall budget totals.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

DEPARTMENT OF FINANCE OFFICE BUILDINGS

(Loans From State Trust Funds)

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature. The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest. In addition the rental rates shall cover the costs of operation and maintenance of the public buildings authorized.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 8 office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and the Budge Act of 1958.

During the 1960-61 fiscal year, office buildings in San Francisco, Oakland, Fresno, and Los Angeles were completed an occupied by state agencies. The Los Angeles garage was completed in December 1960. In 1961 construction began on th Sacramento and San Diego buildings. Sites have been acquire for buildings in San Bernardino, San Jose, and Stockton.

Anticipated completion dates are as follows:

San Diego	November 1, 1962
San Jose	January 1, 1964
Sacramento	January 1, 1964
Stockton	January 1, 1965
San Bernardino	August 1, 1967

	COMPLETED COST	ESTIMATED COST	TOTAL AUTHORIZED BUILDING PROGRAM
Office Buildings Authorized for Construction: [a]			
Fresno	$3,575,000	–	$3,575,000
Los Angeles	10,850,000	–	10,850,000
Los Angeles garage	2,057,000	–	2,057,000
Oakland	3,976,000	–	3,976,000
San Francisco	8,150,000	–	8,150,000
Sacramento	–	$15,500,000	15,500,000
San Diego	–	4,092,357	4,092,357
San Jose	–	2,577,300	2,577,300
San Bernardino	–	1,386,000	1,386,000
Stockton	–	1,500,000	1,500,000
Available for price increases	–	2,342,961	2,342,961
Total Expenditures, Office Buildings	$28,608,000	$27,398,618	$56,006,618

HIGHWAY PATROL ACADEMY AND CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the Californi Highway Patrol, the costs of these facilities are being repai with interest at 2½ percent per annum by the respective agencie in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO

(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of the building. Rentals are being paid to the Department of Agriculture Building Fun and returned to the Department of Agriculture Fund.

Construction of an addition to this building and the departmental greenhouse are nearing completion.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Construct addition to Department of Agriculture Building [a]	$100,000	$549,500	$50,000
Construct Department of Agriculture greenhouse [a]	123,000	–	–

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payment together with interest at the rate of 2½ percent per annum o the unpaid balance. Provision for these payments is made in th support budget of the Department of California Highway Patrol

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

DEPARTMENT OF MOTOR VEHICLES OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

BUSINESS AND PROFESSIONS BUILDING ANNEX, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans' Farm and Home Building Fund of 1943) [b]

This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March 1957. Occupying agencies, including the Department of Veterans Affairs, will pay rent sufficient to repay the amount advanced by the Veterans' Farm and Home Building Fund of 1943, together with interest thereon.

An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June 1958. Additional property was purchased to increase the capacity of the parking lot by approximately one-third.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Acquisition of a site for a parking lot [a]	$29,286	–	–

OFFICE BUILDING, SACRAMENTO

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

OFFICE BUILDING, LOS ANGELES

(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.

PARKING LOT, SACRAMENTO

(State Employees' Retirement Fund)

Investment of money from the State Retirement Fund was authorized by Chapter 760, Statutes of 1959, for the purchase of real property and the cost of improvements thereon. The Retirement Board proposes to purchase a block contiguous to the Sacramento State Building which is to be constructed under the State Building Construction Act of 1955. This block would be developed as a parking lot for lease to the Department of Finance. Employee parking fees would reimburse the fund for its investment with interest.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Acquisition of a site for a parking lot [a]	–	$1,500,000	–

PARKING LOT, SAN DIEGO

(School Land Fund)

Chapter 1647, Statutes of 1957, authorized the construction of a state building in San Diego to be constructed under the provisions of the State Building Construction Act of 1955. The Director of Finance proposes to purchase land adjacent to the San Diego State Building now being constructed to provide needed state car, public, and state employee parking for the building. The cost of purchase of real property and the development to be repaid to the School Land Fund over 240 months with interest at the current rate.

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Parking lot, San Diego—acquisition and development [a]	–	–	$950,000

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[a] Financed by loans from trust and other funds and not included in overall budget totals.

[b] Previous to June 30, 1960, this program was financed from Veterans Affairs Construction Fund which was abolished by Chapter 1902, Statutes of 1959, effective June 30, 1960.

SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY							
TOTAL EXPENDITURES							
Support *(San Francisco Harbor Improvement Fund)*				$5,117,010	$5,479,376	$5,679,076	$199,700
Bond Interest *(San Francisco Harbor Improvement Fund)*				1,173,831	1,269,230	1,250,360	—18,870
Bond redemptions *(San Francisco Harbor Improvement Fund)*				651,258	662,887	662,565	—322
Equipment *(San Francisco Harbor Improvement Fund)*				15,618	62,565	69,880	7,315
Capital Outlay *(San Francisco Harbor Improvement Fund)*				321,092	750,000	250,000	—500,000
Totals				$7,278,809	$8,224,058	$7,911,881	—$312,177 (3.8%)
Personnel man-years				472.5	472.8	476.6	3.8

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

The authority, established under the provisions of Section 1700 of the Harbor and Navigation Code, consists of 5 commissioners appointed by the Governor with the consent of the Senate. Each commissioner serves for a 4-year term. One commissioner, elected by the other commissioners serves as president of the authority.

This authority provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo, and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by the authority. The operation of the port is entirely self-supporting.

The harbor is publicized through press releases, publications, and advertising. Port traffic representatives solicit cargo for the port in California and a full-time regional representative promotes harbor business in New York and on the East Coast.

There is an office representing the authority in London for Great Britain and continental Europe as well as Far East representation in Tokyo, Japan; Sydney, Australia; and Singapore, Malaya.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECEIPTS							
Dockage				$480,092	$562,280	$613,350	
Wharfage				2,408,275	2,478,120	2,552,450	
Wharf demurrage				205,291	196,850	202,750	
Rentals				2,987,220	3,030,100	3,214,350	
Switching				496,758	577,950	577,950	
Nonoperating receipts				971,446	1,160,950	1,119,100	
Facility damage settlements				80,990	93,000	93,000	
Total Receipts				$7,630,072	$8,099,250	$8,372,950	$273,700 (3.4%)
EXPENDITURES							
Maintenance and Operation:							
Salaries and Wages:[a] (See page 445, Salary Supplement)							
Port management	10.1	10.1	10.1	$56,976	$63,607	$65,179	
Port controller's office	39.3	41.3	41.3	224,416	228,283	232,772	
Public relations department	3	3	3	22,226	25,735	25,764	
Rental department	35.8	36.4	39	171,809	182,404	194,523	
Wharfinger department	26.2	27.2	27.2	192,274	192,103	192,702	
Truck co-ordination department	3	4	4	23,400	29,172	29,460	
Harbor police	23	25.2	26	141,230	162,018	168,155	
Tariff and rates department	4	4	4	31,221	31,512	31,512	
Foreign trade zone	2.1	2.1	2.1	16,419	16,540	16,540	
Solicitation	6	6	6	48,235	46,306	46,368	
Engineering department	19.7	22.2	22.2	161,388	196,934	198,477	
Superintendence and general maintenance	5.1	5.1	5.1	34,950	35,370	35,436	
Piers and wharves department	52.7	51.7	51.7	352,611	406,656	406,656	
Buildings and streets department	112	113	113	839,630	900,519	901,892	
Electrical department	22.7	21.7	22.1	186,987	191,919	196,128	
Tugs and dredges	30.1	30.1	30.1	237,589	236,593	236,593	
State belt railroad	77.7	74.7	74.7	501,160	544,888	544,989	
Totals, Positions Now Authorized	472.5	477.8	481.6	$3,242,521	$3,490,559	$3,523,146	
Estimated salary savings	–	*—5*	*—5*	–	*—25,000*	*—25,000*	
Totals, Salaries and wages	472.5	472.8	476.6	$3,242,521	$3,465,559	$3,498,146	$32,587 (0.9%)
Operating Expenses:							
Port management				$9,500	$10,000	$10,000	
Port controller's office				37,841	38,500	38,500	
Public relations department				92,698	95,000	95,000	
Communications				63,893	64,000	64,000	

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[a] As a public service enterprise fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY OF RECEIPTS AND EXPENDITURES—Continued				
San Francisco Harbor Improvement Fund—Continued				
EXPENDITURES—Continued				
Operating Expenses—Continued				
Legal services	$10,374	$11,000	$11,310	
Compensation insurance	76,557	47,180	54,360	
Business promotion	5,637	12,000	12,000	
Travel—promotion	5,000	5,000	5,000	
Travel—other	7,000	7,000	7,000	
Pro rata charges—General Fund	66,481	65,152	69,140	
Rental department	9,970	10,500	10,500	
Wharfinger department	31,937	32,000	32,000	
Truck co-ordination department	3,001	3,200	3,200	
Harbor police	847	900	900	
Tariff and rates department	6,258	6,300	6,300	
Foreign trade zone	34,010	34,100	34,100	
Solicitation	18,166	42,500	42,500	
Utilities	351,180	356,000	356,000	
Fire protection	304,309	327,150	327,150	
Insurance	156,152	90,535	94,135	
Engineering department	2,451	2,500	2,500	
Superintendence and general maintenance	2,000	2,000	2,000	
Piers and wharves department	74,483	142,000	142,000	
Buildings and streets department	97,946	98,000	98,000	
Electrical department	17,310	17,500	17,500	
Tugs and dredges	36,844	37,000	37,000	
Belt railroad expense	83,787	90,000	90,000	
Contract maintenance and special items	57,134	150,000	300,000	
Totals, Operating Expenses	$1,662,766	$1,797,017	$1,962,095	$165,078 (9.2%)
State Employees' Retirement	211,723	207,710	200,655	—7,055
State Employees' Health and Welfare	–	9,090	18,180	9,090
Totals, Maintenance and Operation	$5,117,010	$5,479,376	$5,679,076	$199,700 (3.6%)
Special Items of Expense:				
Bond interest	$1,173,831	$1,269,230	$1,250,360	—$18,870
Bond redemptions	651,258	662,887	662,565	—322
Equipment	15,618	62,565	69,880	7,315
Construction	321,092	750,000	250,000	—500,000
Totals, Special Items of Expense	$2,161,799	$2,744,682	$2,232,805	—$511,877
Total Expenditures	$7,278,809	$8,224,058	$7,911,881	—$312,177 (—3.8%)
Advance to World Trade Center Authority	72,330	71,518	77,493	5,975
Total Withdrawals	$7,351,139	$8,295,576	$7,989,374	—$306,202
NET CHANGE IN BUDGET ASSETS	$278,933	—$196,326	$383,576	$579,902

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
STATEMENT OF NET AVAILABLE BUDGET ASSETS			
San Francisco Harbor Improvement Fund			
Net available budget assets, July 1	$2,965,640	$3,244,573	$3,048,247
Receipts	7,630,072	8,099,250	8,372,950
Less withdrawals	7,351,139	8,295,576	7,989,374
Net Available Budget Assets, June 30	$3,244,573	$3,048,247	$3,431,823

ASSETS

	July 1, 1960	*June 30, 1961*
Cash on hand in agency	*$150*	*$150*
Cash in transit to State Treasury	*649,607*	*638,857*
Cash in Treasury	*215,816*	*305,646*
Due from Surplus Money Investment Fund	*2,790,000*	*3,600,000*
Revolving funds	*47,137*	*46,394*
Due from travel advances	*1,680*	*5,970*
Due from San Francisco Seawall Fund No. 4	*11,588*	–
Due from San Francisco Seawall Fund No. 5	*36,629*	*5,768*
Total Assets	*$3,752,607*	*$4,602,785*

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

STATEMENT OF NET AVAILABLE BUDGET ASSETS—Continued

San Francisco Harbor Improvement Fund—Continued

LIABILITIES

	July 1, 1960	*June 30, 1961*
Claims payable filed	*$198,075*	*$113,924*
Salary expenditure adjustment account	*138,313*	*146,139*
Accounts payable	*79,461*	*99,772*
Accrued liability for fireboats	*35,218*	*43,688*
Accrued liability for fire marshals	*8,487*	*6,140*
Accrued liability for retirement contributions	*17,636*	*37,466*
Accrued liability for belt railroad retirement and unemployment insurance	*9,777*	*8,775*
Accrued liability for state sales tax	–	*2,308*
Reserve for fire insurance premium	*300,000*	*350,000*
Reserve for purchase of land	–	*550,000*
Total Liabilities	*$786,967*	*$1,358,212*
NET AVAILABLE BUDGET ASSETS	*$2,965,640*	*$3,244,573*

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the San Pedro-Terminal Island Bridge, such other funds as are provided by statute. At the present time all toll crossings are situated in the San Francisco Bay area except for the San Pedro-Terminal Island Bridge, for which bonds were sold on April 26, 1961.

San Francisco-Oakland Bay Bridge:

Although currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge and the Dumbarton Bridge pursuant to Chapter 1784, Statutes of 1959.

In addition to the toll revenues on the San Francisco-Oakland Bay Bridge, the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being used respectively for improvements to the San Francisco-Oakland Bay Bridge and for studies of additional crossings.

Carquinez Strait Bridges:

The additional Carquinez Bridge, financed by toll revenue bonds issued pursuant to resolution of the Toll Bridge Authority, was opened to traffic on November 25, 1958. At the same time the original bridge was closed for improvement and reconstruction of the approaches, being reopened to traffic on April 29, 1959.

By supplemental resolution on April 23, 1959, the authority authorized the issuance of $34,000,000 of toll revenue bonds to finance the Benicia-Martinez Bridge. Upon sale of the bonds, the proceeds were deposited in the Carquinez Strait Bridges Construction Fund and construction contracts for the bridge proper were immediately let. It is estimated that the bridge will be opened to traffic in July 1962.

San Pedro-Terminal Island Bridge:

Chapter 74, Statutes of 1958, as amended by Chapter 1961, Statutes of 1959 (Sections 30680-30684 of Streets and Highways Code) authorized the construction of this bridge and provided for the financing thereof. Contracts for the structure have been let and work is now underway. It is estimated that the bridge will be opened to traffic in October 1963.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Cash in treasury	$166,878	$78,531	$25,000
Investments at cost	1,689,328	894,930	198,119
Other assets less liabilities	15,006	—63,292	17,000
Totals	$1,871,212	$910,169	$240,119
Receipts:			
Earnings on investments	41,139	16,950	3,000
Total Resources	$1,912,351	$927,119	$243,119
Less Expenditures:			
Bridge improvements	1,002,182	687,000	243,119
Accumulated Resources, June 30	$910,169	$240,119	–

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Cash in treasury	$109,855	$147,547	$120,000
Investments—U.S. Securities	37,830,608	46,311,418	43,766,422
Other assets less liabilities and reserves	741,430	999,457	850,000
Totals	$38,681,893	$47,458,422	$44,736,422
Receipts:			
Toll and operating revenue	$12,930,983	$14,700,000	$15,000,000
Earnings on investments	1,492,024	1,260,000	1,080,000
Total Receipts	$14,423,007	$15,960,000	$16,080,000
Transfers from other funds	370,312 [a]	–	–
Total Resources	$53,475,212	$63,418,422	$60,816,422
Less Expenditures:			
Operating	$1,777,957	$2,247,000	$2,375,000
Debt service	3,181	–	–
Bridge alterations, Chapter 2316, Statutes of 1957	3,591,530	8,000,000	8,000,000
Improvement and replacement, San Mateo Bridge, Chapter 1784, Statutes of 1959	523,502	8,000,000	10,000,000
Improvements—San Francisco-Oakland Bay Bridge	114,144	150,000	420,000
Improvements—Dumbarton Bridge	6,476	285,000	250,000
Total Expenditures	$6,016,790	$18,682,000	$21,045,000
Accumulated Resources, June 30	$47,458,422	$44,736,422	$39,771,422

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[a] Composed of:

1. Net current assets transferred to the books of the San Francisco-Oakland Bay Bridge from the books of the San Mateo-Alameda Bridges upon retirement of the outstanding bonds of the latter on March 1, 1961, pursuant to Section 30774 of the Streets and Highways Code	$357,767
2. Cash received from fiscal agent	12,545
	$370,312

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
SOUTHERN CROSSING ENGINEERING FUND			
Accumulated Resources, July 1:			
Cash in treasury	$11,208	$8,481	$10,000
Investments at cost	128,349	128,359	79,128
Other assets less liabilities	—891	—212	–
Totals	$138,666	$136,628	$89,128
Receipts:			
Earnings on investments	$3,368	$2,500	$1,000
Total Resources	$142,034	$139,128	$90,128
Less Expenditures:			
Surveys, plans, and other preliminary expense	$5,406	$50,000	$50,000
Accumulated Resources, June 30	$136,628	$89,128	$40,128
CARQUINEZ STRAIT BRIDGES CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	$79,204	$324,084	$75,000
Investments at cost	31,751,313	23,645,185	10,792,590
Other assets less liabilities	253,510	—1,250,272	150,000
Totals	$32,084,027	$22,718,997	$11,017,590
Receipts:			
Earnings on investments	1,389,417	450,000	3,000
Total Resources	$33,473,444	$23,168,997	$11,020,590
Less Expenditures:			
Bridge construction—Benicia-Martinez Bridge	$10,664,476	$12,000,000	$1,500,000
Bridge construction—Carquinez Bridge [b]	82,252	98,793	10,977
Insurance during construction	7,719	52,614	–
Transfer to Revenue Fund		–	9,509,613 [a]
Total Expenditures	$10,754,447	$12,151,407	$11,020,590
Accumulated Resources, June 30	$22,718,997	$11,017,590	–
SAN PEDRO-TERMINAL ISLAND TOLL BRIDGE CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	–	$155,439	$70,000
Investment at cost	–	18,807,407	12,248,806
Other assets less liabilities	–	—98,040	105,000
Totals	–	$18,864,806	$12,423,806
Receipts:			
Sale of revenue bonds	$3,951,300	–	–
From State Highway Fund	13,630,000	–	–
From Highway Users Tax Fund	1,780,000	–	–
From Special Deposit Fund	614,454	–	–
Earnings on investments	312,228	$465,000	$222,000
Total Receipts	$20,287,982	$465,000	$222,000
Total Resources	$20,287,982	$19,329,806	$12,645,806
Less Expenditures:			
Bridge construction	$1,376,638	$6,900,000	$9,750,000
Bond issuance expense	43,447	–	–
Fiscal agents' fees	3,091	6,000	6,000
Total Expenditures	$1,423,176	$6,906,000	$9,756,000
Accumulated Resources, June 30	$18,864,806	$12,423,806	$2,889,806

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[a] Estimated unexpended bond proceeds: Series A, $158,526; Series B, $9,351,087.

[b] Liquidation of right-of-way obligations.

STATE COLLEGE HOUSING FACILITIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State College Dormitory Revenue Fund)*	$1,163,215	$1,421,548	$1,445,354	$23,806 (1.7%)
Support *(College Auxiliary Enterprise Fund)*	132,022	141,516	142,143	627 (0.4%)
Totals	$1,295,237	$1,563,064	$1,587,497	$24,433 (1.6%)
Personnel Man-years:				
State College Dormitory Revenue Fund (See page 219, Salary Supplement)	197.4	246.8	237.9	—8.9
College Auxiliary Enterprise Fund (See page 221, Salary Supplement)	17.2	16	16	–

GENERAL ANALYSIS

Objectives

This program provides residential facilities for state college students, both single and married.

Program and Performance

State College Dormitory Revenue Fund:

In 1957 the Legislature approved an additional residence hall program to be financed partially by a loan from the Federal Housing and Home Finance Agency and the remainder from the State Construction Program Fund. All expenditures for construction were from appropriations from the State Construction Program Fund. During 1960-61, $14,173,000 principal amount of bonds, authorized under the State College Revenue Bond Act of 1947, were sold. The proceeds from the sale of these bonds were deposited in the State College Dormitory Construction Fund and $14,107,266 transferred to the State Construction Program Fund for reimbursement of construction advances.

The program provides capacity for 7,809 single students at the several state college campuses. Construction was completed on 15 units which began operation in September 1959. Construction of the remaining 21 units was completed and the units occupied in September 1960. All revenues accruing through the operation of the residence halls will be deposited in the State College Dormitory Revenue Fund. In 1961-62 an operating reserve was budgeted at 16 percent of current estimated expenditures. The trustees of the California state colleges have adjusted this operating reserve to 12.7 percent for 1961-62 and plan to keep the reserve at 12.5 percent for 1962-63.

Moneys in this fund are appropriated to pay the costs of operation and maintenance of the residence halls. After providing for current support expenditures, remaining sums, as required, shall be transferred to the State College Dormitory Interest and Redemption Fund for interest and principal payments on the outstanding bonds. Remaining balances in any of these funds after payment of all authorized charges shall remain available for expenses incidental to the program.

The 36 units will provide student housing capacity as follows:

College	Men	Women	Total
Chico State College	208	208	416
Fresno State College	209	418	627
Humboldt State College	202	202	404
Long Beach State College	209	209	418
Sacramento State College	204	408	612
San Diego State College	627	418	1,045
San Fernando Valley State College	–	207	207
San Francisco State College	404	404	808
San Jose State College	606	606	1,212
California State Polytechnic College:			
San Luis Obispo campus	808	404	1,212
Kellogg-Voorhis campus	636	212	848
Totals	4,113	3,696	7,809

Each dormitory consists of two 3-story wings with each wing containing 104 beds except at San Francisco where two 6-story wings with 202 beds per wing are provided.

College Auxiliary Enterprise Fund:

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure. This program at Fresno State College was phased out in 1959.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. These facilities provide housing for veterans or other students at established rates. The facilities operated by the College Auxiliary Enterprise Fund are listed below:

	Family Dwelling Units	Dormitory Units	
Chico State College	45	15	(30 individuals)
Humboldt State College	10	37	(37 individuals)
San Francisco State College	84	–	
San Jose State College	148	–	
Totals	287	52	

This budget reflects some changes in existing facilities due to the removal of some units due to age and condition and to make room for construction of permanent instructional facilities.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
STATE COLLEGE DORMITORY REVENUE FUND						
CHICO STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	0.5	1	1	$3,336	$6,084	$6,630
Technician and clerk	6	5	5	23,036	23,987	24,946
Student assistant [a]	9.3	8.4	8.2	18,895	16,232	15,686
Totals, Salaries and Wages	15.8	14.4	14.2	$45,267	$46,303	$47,262

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[a] Four-tenths position abolished in 1961-62 and an additional 0.2 position abolished in 1962-63 due to decreased workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
CHICO STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administration:						
Office expense				$42	$500	$500
Business services from other agencies				870	900	900
Printing				106	200	200
Communications				1,521	1,800	1,800
Traveling—in-state				79	200	200
Insurance				516	781	781
Maintenance and Operations:						
Building supplies				3,984	4,500	4,473
Laundry services				2,552	2,400	3,000
Maintenance services from other agencies				4,796	6,396	6,396
Utilities				12,915	11,500	13,000
Totals, Operating Expenses				$27,381	$29,177	$31,250
State Employees' Retirement				2,596	2,838	3,000
State Employees' Health and Welfare				–	180	360
Totals, Chico State College				$75,244	$78,498	$81,872
FRESNO STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$6,335	$6,646	$6,672
Technician and clerk	10	11	11	43,951	52,022	53,585
Temporary help	11.9	11.9	11.9	20,450	22,125	22,125
Totals, Salaries and Wages	22.9	23.9	23.9	$70,736	$80,793	$82,382
OPERATING EXPENSES						
Administration:						
Office expense				$588	$600	$600
Business services from other agencies				3,000	3,140	3,140
Printing				366	600	600
Communications				2,549	2,575	2,575
Traveling—in-state				90	300	300
Insurance				804	1,407	1,407
Maintenance and Operations:						
Building supplies				6,153	4,500	4,500
Laundry service				2,954	5,500	5,500
Maintenance services from other agencies				7,453	1,200	1,200
Utilities				13,498	13,500	13,500
Repair and replacement				–	1,000	2,000
Totals, Operating Expenses				$37,455	$34,322	$35,322
State Employees' Retirement				3,470	4,564	4,688
State Employees' Health and Welfare				–	360	720
Totals, Fresno State College				$111,661	$120,039	$123,112
HUMBOLDT STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$5,703	$5,988	$6,285
Technician and clerk	5.5	6	6	24,855	28,079	29,016
Temporary help	6.5	6.5	6.5	7,586	10,372	10,372
Totals, Salaries and Wages	13	13.5	13.5	$38,144	$44,439	$45,673
OPERATING EXPENSES						
Administration:						
Office expenses				$37	$200	$100
Business services from other agencies				709	1,000	750
Printing				20	100	50
Communications				748	800	800
Traveling—in-state				91	200	200
Insurance				556	938	700

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
HUMBOLDT STATE COLLEGE—Continued						
OPERATING EXPENSES—Continued						
Maintenance and Operations:						
Building supplies				$1,859	$2,500	$2,500
Laundry service				3,857	3,500	3,000
Maintenance service from other agencies				6,550	6,560	6,560
Utilities				17,290	16,000	16,000
Totals, Operating Expenses				$31,717	$31,798	$30,660
State Employees' Retirement				2,419	2,789	2,700
State Employees' Health and Welfare				–	210	420
Totals, Humboldt State College				$72,280	$79,236	$79,453
LONG BEACH STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$5,772	$6,060	$6,360
Technician and clerk	7.8	8	8	34,854	36,793	38,468
Temporary help [b]	11	14	11	16,897	19,500	15,000
Totals, Positions Now Authorized	19.8	23	20	$57,523	$62,353	$59,828
Proposed New Positions:						
Student assistant—range A	–	–	0.7	1.20 hr	–	2,000
Student assistant—range B	–	–	2	750 yr	–	1,500
Temporary help	–	–	0.3	Various	–	1,000
Totals, Proposed New Positions	–	–	3	–	–	$4,500
Totals, Salaries and Wages	19.8	23	23	$57,523	$62,353	$64,328
OPERATING EXPENSES						
Administration:						
Office expense				$180	$300	$300
Printing				310	500	500
Communications				2,250	2,250	2,250
Traveling—in-state				104	400	400
Traveling—out-of-state				295	–	–
Insurance				542	938	938
Maintenance and Operation:						
Building supplies				3,500	3,500	3,500
Laundry services				1,672	2,800	2,800
Maintenance services from other agencies				–	500	500
Utilities				11,497	12,000	12,000
Waste disposal				858	850	850
Repair and replacement				426	1,500	1,500
Totals, Operating Expenses				$21,634	$25,538	$25,538
State Employees' Retirement				2,741	3,116	3,307
State Employees' Health and Welfare				–	270	540
Totals, Long Beach State College				$81,898	$91,277	$93,713
SACRAMENTO STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$5,772	$6,060	$6,360
Technician and clerk	9.5	11	11	42,027	50,680	52,532
Temporary help [c]	11.7	16.3	11.8	21,616	21,445	18,070
Totals, Positions Now Authorized	22.2	28.3	23.8	$69,415	$78,185	$76,962
Proposed New Positions:				SALARY RANGE		
Housekeeper	–	–	1	310–376	–	3,964
Student assistant—range A	–	–	0.3	1–2.10 hr	–	1,000
Student assistant—range B	–	–	4.5	750 yr	–	3,375
Totals, Proposed New Positions	–	–	5.8	–	–	$8,339
Totals, Salaries and Wages	22.2	28.3	29.6	$69,415	$78,185	$85,301

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[b] Three positions added in 1961-62 based on workload.

[c] Four and five-tenths positions added in 1961-62 based on workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SACRAMENTO STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administration:						
Office expense				$573	$600	$700
Printing				239	300	300
Communications				2,317	2,500	2,600
Traveling—in-state				262	300	300
Insurance				788	1,200	1,300
Maintenance and Operations:						
Building supplies				2,710	3,000	3,800
Laundry services				3,452	4,500	4,700
Maintenance services from other agencies				1,369	1,650	1,650
Utilities				14,552	15,500	16,000
Waste disposal				600	600	650
Repair and replacement				2,470	3,000	3,000
Convert and equip baggage rooms				–	7,000	–
Totals, Operating Expenses				$29,332	$40,150	$35,000
State Employees' Retirement				3,326	4,100	4,200
State Employees' Health and Welfare				–	360	720
Totals, Sacramento State College				$102,073	$122,795	$125,221
SAN DIEGO STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$7,356	$7,356	$7,356
Technician and clerk	12	16.5	16.5	51,244	73,336	77,016
Temporary help [d]	16	33	20	27,744	44,050	34,300
Totals, Positions Now Authorized	29	50.5	37.5	$86,344	$124,742	$118,672
Proposed New Positions:				SALARY RANGE		
Student assistant—range A	–	–	0.5	1–2.10 hr	–	1,500
Student assistant—range B	–	–	7.5	750 yr	–	5,530
Totals, Proposed New Positions	–	–	8	–	–	$7,030
Totals, Salaries and Wages	29	50.5	45.5	$86,344	$124,742	$125,702
OPERATING EXPENSES						
Administration:						
Office expense				$440	$500	$500
Business service from other agencies				2,529	–	–
Printing				262	750	500
Communications				3,219	4,500	3,200
Traveling—in-state				215	500	300
Insurance				1,067	2,345	2,345
Maintenance and Operations:						
Building supplies				4,461	3,500	3,500
Laundry service				7,274	10,000	10,000
Maintenance service to other agencies				6,274	4,000	2,000
Utilities				34,000	38,000	35,000
Waste disposal				880	1,000	1,200
Repair and replacement				–	2,000	2,000
Totals, Operating Expenses				$60,621	$67,095	$60,545
State Employees' Retirement				3,269	6,628	6,564
State Employees' Health and Welfare				–	525	1,050
Totals, San Diego State College				$150,234	$198,990	$193,861
SAN FERNANDO VALLEY STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	1	1	1	$5,772	$6,012	$6,310
Technician and clerk	4	4	4	13,173	18,189	18,964
Temporary help [e]	4.2	6.1	4.1	5,872	6,994	5,494
Totals, Salaries and Wages	9.2	11.1	9.1	$24,817	$31,195	$30,768

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[d] Thirteen positions added in 1961-62 based on increased workload.

[e] Two positions added in 1961-62 based on workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN FERNANDO VALLEY STATE COLLEGE—Continued						
OPERATING EXPENSES						
Administration:						
Office expense				$84	$100	$100
Printing				143	150	150
Communications				735	850	850
Traveling—in-state				75	75	75
Insurance				273	469	475
Maintenance and Operations:						
Building supplies				88	1,100	1,100
Laundry service				804	1,758	1,500
Maintenance service from other agencies				–	500	500
Utilities				6,756	7,000	7,000
Waste disposal				–	600	600
Repair and replacement				132	500	500
Totals, Operating Expenses				$9,090	$13,102	$12,850
State Employees' Retirement				1,350	1,844	1,900
State Employees' Health and Welfare				–	150	300
Totals, San Fernando Valley State College				$35,257	$46,291	$45,818
SAN FRANCISCO STATE COLLEGE						
SALARIES AND WAGES						
Housing manager	0.5	0.5	0.5	$3,310	$3,476	$3,649
Technician and clerk	10.6	13	13	45,332	59,655	62,110
Temporary help [f]	15.3	17.6	16.1	22,597	25,807	24,682
Totals, Positions Now Authorized	26.4	31.1	29.6	$71,239	$88,938	$90,441
Proposed New Positions:						
Student assistant—range B	–	–	1.5	750 yr	–	1,125
Totals, Salaries and Wages	26.4	31.1	31.1	$71,239	$88,938	$91,566
OPERATING EXPENSES						
Administration:						
Office expense				$493	$1,000	$1,000
Printing				2	1,000	1,000
Communications				4,182	4,600	4,700
Traveling—in-state				47	500	500
Insurance				705	2,345	2,345
Maintenance and Operation:						
Building supplies				5,484	5,546	6,000
Laundry service				3,887	4,000	4,500
Maintenance service from other agencies				4,553	4,000	3,000
Utilities				16,169	19,834	20,000
Waste disposal				1,140	2,000	2,000
Repair and replacement				–	1,000	2,100
Totals, Operating Expenses				$36,662	$45,825	$47,145
State Employees' Retirement				2,357	5,100	5,117
State Employees' Health and Welfare				–	405	810
Totals, San Francisco State College				$110,258	$140,268	$144,638
SAN JOSE STATE COLLEGE						
SALARIES AND WAGES						
Housing Manager	0.5	0.5	0.5	$3,336	$3,504	$3,678
Technician and clerk [g]	16.4	23	20	72,466	98,314	92,300
Temporary help	19.8	22	22	32,831	38,710	38,710
Totals, Salaries and Wages	36.7	45.5	42.5	$108,633	$140,528	$134,688
OPERATING EXPENSES						
Administration:						
Office expense				$912	$1,500	$1,500
Business services from other agencies				–	500	500
Printing				299	500	500
Communications				7,096	6,488	6,488
Traveling-in-state				24	150	150
Insurance				827	2,345	2,345

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[f] One and one-half positions added in 1961-62 based on workload.
[g] Three positions added in 1961-62 based on increased workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN JOSE STATE COLLEGE—Continued						
OPERATING EXPENSES—Continued						
Maintenance and Operations:						
Building supplies				$9,941	$9,000	$9,000
Laundry services				6,515	8,600	6,600
Maintenance services from other agencies				12	1,000	1,000
Utilities				26,929	30,000	27,000
Waste disposal				1,043	1,788	1,788
Repair and replacement				–	–	500
Totals, Operating Expenses				$53,598	$61,871	$57,371
State Employees' Retirement				3,554	8,403	8,630
State Employees' Health and Welfare				–	705	1,410
Totals, San Jose State College				$165,785	$211,507	$202,099
STATE POLYTECHNIC COLLEGE						
San Luis Obispo Campus						
SALARIES AND WAGES						
Clerical	0.9	2	2	$3,648	$8,173	$8,580
Totals, Salaries and Wages	0.9	2	2	$3,648	$8,173	$8,580
OPERATING EXPENSES						
Administration:						
Office expense				$199	$500	$500
Business service from other agencies				9	1,200	1,200
Printing				805	600	600
Communications				6,567	5,160	5,350
Traveling—in-state				–	250	–
Insurance				931	2,345	2,345
Maintenance and Operations:						
Contractual services [h]				128,324	151,725	167,244
Utilities				31,149	35,500	35,500
Waste disposal				–	750	750
Totals, Operating Expenses				$167,984	$198,030	$213,489
State Employees' Retirement				139	640	670
State Employees' Health and Welfare				–	60	120
Totals, San Luis Obispo Campus				$171,771	$206,903	$222,859
Kellogg-Voorhis Campus						
SALARIES AND WAGES						
Technician and clerk	1.5	3	3	$5,643	$12,704	$15,113
Temporary help	–	0.5	0.5	–	1,500	1,500
Totals, Salaries and Wages	1.5	3.5	3.5	$5,643	$14,204	$16,613
OPERATING EXPENSES						
Administration:						
Office expense				$160	$200	$200
Printing				344	400	500
Communications				2,252	2,880	2,880
Traveling—in-state				182	200	200
Insurance				619	620	620
Maintenance and Operations:						
Contractual services [h]				47,253	68,324	73,049
Building supplies				3,995	4,000	4,000
Laundry service				2,140	8,000	8,500
Utilities				21,808	20,500	20,500
Repair and replacement				–	2,400	1,200
Totals, Operating Expenses				$78,753	$107,524	$111,649
State Employees' Retirement				2,358	3,926	4,266
State Employees' Health and Welfare				–	90	180
Totals, Kellogg-Voorhis Campus				$86,754	$125,744	$132,708
Totals, State Polytechnic College				$258,525	$332,647	$355,567

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[h] Services to be performed by contract with California State Polytechnic College Foundation.

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
RECAPITULATION OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	197.4	246.8	219.6	$581,409	$719,853	$711,869	
Proposed new positions	–	–	18.3	–	–	20,994	
Totals, Salaries and Wages	197.4	246.8	237.9	$581,409	$719,853	$732,863	$13,010 (1.8%)
Operating Expenses				554,227	654,432	660,819	6,387 (1%)
State Employees' Retirement				27,579	43,948	45,042	1,094
State Employees' Health and Welfare				–	3,315	6,630	3,315
TOTAL EXPENDITURES *(State College Dormitory Revenue Fund)*				$1,163,215	$1,421,548	$1,445,354	$23,806 (1.7%)
COLLEGE AUXILIARY ENTERPRISE FUND							
CHICO STATE COLLEGE							
SALARIES AND WAGES							
Technician and clerk	0.6	0.5	0.5	$2,427	$2,063	$2,166	
Temporary help [i]	2.8	2	2	8,284	6,000	6,000	
Totals, Salaries and Wages	3.4	2.5	2.5	$10,711	$8,063	$8,166	
OPERATING EXPENSES							
General expense				$16	$50	$50	
Communications				72	100	50	
Pro rata general administrative charges				734	1,000	1,000	
Utilities				8,003	6,985	6,985	
Motor vehicle operation				158	325	325	
Compensation insurance premiums				148	100	135	
Recurring maintenance of structures and grounds				3,604	3,500	3,500	
Totals, Operating Expenses				$12,735	$12,060	$12,045	
EQUIPMENT				$60	$300	$300	
State Employees' Retirement				108	160	160	
State Employees' Health and Welfare				–	15	30	
Totals, Chico State College				$23,614	$20,598	$20,701	
HUMBOLDT STATE COLLEGE							
SALARIES AND WAGES							
Technician and clerk [j]	1.5	1	1	$3,291	$4,320	$4,537	
Temporary help	0.4	0.4	0.4	566	1,200	1,200	
Totals, Salaries and Wages	1.9	1.4	1.4	$3,857	$5,520	$5,737	
OPERATING EXPENSES							
General expense				$6	$100	$25	
Pro rata general administrative charges				587	1,100	750	
Compensation insurance premiums				251	200	200	
Utilities				3,160	5,800	4,000	
Recurring maintenance of structures and grounds				1,153	2,177	1,500	
Totals, Operating Expenses				$5,157	$9,377	$6,475	
EQUIPMENT				–	$200	$200	
State Employees' Retirement				$123	570	500	
State Employees' Health and Welfare				–	30	60	
Totals, Humboldt State College				$9,137	$15,697	$12,972	
SAN FRANCISCO STATE COLLEGE							
SALARIES AND WAGES							
Housing manager	0.5	0.5	0.5	$3,310	$3,476	$3,649	
Technician and clerk	3	3	3	14,976	14,976	14,976	
Temporary help	0.4	0.6	0.6	1,166	1,800	1,800	
Totals, Salaries and Wages	3.9	4.1	4.1	$19,452	$20,252	$20,425	

[i] Eight-tenths position deleted in the 1961-62 fiscal year and the 1962-63 fiscal year due to decreased workload.

[j] One-half position deleted in 1961-62 and 1962-63 fiscal year due to decreased workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
COLLEGE AUXILIARY ENTERPRISE FUND—Continued							
SAN FRANCISCO STATE COLLEGE—Continued							
OPERATING EXPENSES							
General expense				$719	$100	$100	
Pro rata general administrative charges				1,100	1,149	1,500	
Compensation insurance premiums				283	200	200	
Utilities				7,692	8,000	8,000	
Motor vehicle operation				76	100	150	
Recurring maintenance of structures and grounds				3,624	4,000	4,000	
Totals, Operating Expenses				$13,494	$13,549	$13,950	
EQUIPMENT				$995	$1,100	$3,258	
State Employees' Retirement				1,496	1,410	1,435	
State Employees' Health and Welfare				–	105	210	
Totals, San Francisco State College				$35,437	$36,416	$39,278	
SAN JOSE STATE COLLEGE							
SALARIES AND WAGES							
Housing manager	0.5	0.5	0.5	$3,336	$3,504	$3,678	
Technician and clerk	5	5	5	25,447	25,752	26,198	
Temporary help	2.5	2.5	2.5	6,099	6,980	6,980	
Totals, Salaries and Wages	8	8	8	$34,882	$36,236	$36,856	
OPERATING EXPENSES							
General expense				$173	$200	$260	
Pro rata general administrative charge				2,120	2,800	2,800	
Compensation insurance premium				361	350	375	
Utilities				11,749	13,850	13,850	
Motor vehicle operation				110	200	200	
Recurring maintenance of structures and grounds				7,913	7,450	7,500	
Totals, Operating Expenses				$22,426	$24,850	$24,985	
EQUIPMENT				$4,729	$4,618	$4,076	
State Employees' Retirement				1,797	2,936	2,945	
State Employees' Health and Welfare				–	165	330	
Totals, San Jose State College				$63,834	$68,805	$69,192	

RECAPITULATION BY OBJECT

EXPENDITURES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
Salaries and wages	17.2	16	16	$68,902	$70,071	$71,184	$1,113 (1.6%)
Operating expenses				53,812	59,836	57,455	—2,381 (—4%)
Equipment				5,784	6,218	7,834	1,616 (26%)
State Employees' Retirement				3,524	5,076	5,040	—36
State Employees' Health and Welfare				–	315	630	315
TOTAL EXPENDITURES				$132,022	$141,516	$142,143	$627 (0.4%)
College Auxiliary Enterprise Fund							

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
State College Dormitory Revenue Fund			
Continuing appropriation made by Section 24566, Education Code, for operation and maintenance of residence halls	$1,163,215	$1,421,548	$1,445,354
College Auxiliary Enterprise Fund			
Continuing appropriation for maintenance, repair, and operation of student housing facilities, Education Code Section 24453	$132,022	$141,516	$142,143

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

REVENUE RECEIPTS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
College Auxiliary Enterprise Fund			
REVENUES			
Chico State College	$29,388	$23,663	$23,663
Humboldt State College	13,181	16,242	14,322
San Francisco State College	46,043	43,092	43,092
San Jose State College	70,068	69,192	69,192
Totals, Revenue *(College Auxiliary Enterprise Fund)*	$158,680	$152,189	$150,269
State College Dormitory Revenue Fund			
REVENUES			
Chico State College	$124,843	$126,760	$126,760
Fresno State College	187,088	193,110	193,110
Humboldt State College	119,063	118,180	124,140
Long Beach State College	128,761	141,439	138,401
Sacramento State College	162,470	198,240	198,560
San Diego State College	231,029	298,015	305,542
San Fernando Valley State College	56,881	63,726	64,230
San Francisco State College	227,930	237,620	237,674
San Jose State College	327,779	325,080	336,150
State Polytechnic College:			
Kellogg-Voorhis Campus	157,843	212,400	226,900
San Luis Obispo Campus	368,769	343,560	356,875
Totals, Revenue *(State College Dormitory Revenue Fund)*	$2,092,456	$2,258,130	$2,308,342

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
COLLEGE AUXILIARY ENTERPRISE FUND			
Accumulated surplus, July 1	$94,366	$121,024	$131,697
Revenues	158,680	152,189	150,269
Total Resources	$253,046	$273,213	$281,966
Less Expenditures:			
Support	132,022	141,516	142,143
Accumulated Surplus, June 30	$121,024	$131,697	$139,823
STATE COLLEGE DORMITORY REVENUE FUND			
Accumulated surplus, July 1	$346,326	$868,089	$595,985
Revenues	2,092,456	2,258,130	2,308,342
Total Resources	$2,438,782	$3,126,219	$2,904,327
Less:			
Support expenditures	1,163,215	1,421,548	1,445,354
Transfer to State College Dormitory Interest and Redemption Fund	407,478	1,108,686	846,772
Operating reserve	347,220	180,677	180,677
Accumulated surplus (Available for transfer to Dormitory Interest and Redemption Fund)	520,869	415,308	431,524
Total Surplus, June 30	$868,089	$595,985	$612,201
STATE COLLEGE DORMITORY INTEREST AND REDEMPTION FUND			
Accumulated surplus (debt service reserve), July 1	$89,515	$293,256	$998,968
Resources:			
Transfer from State College Dormitory Revenue Fund	407,478	1,108,686	846,772
Interest income	–	4,500	9,000
Total Resources	$496,993	$1,406,442	$1,854,740
Less:			
Payments of interest	203,737	407,474	404,599
Payments of principal	–	–	200,000
Total Expenditures	$203,737	$407,474	$604,599
Accumulated Surplus (Debt Service Reserve), June 30	$293,256	$998,968	$1,250,141

COMPENSATION INSURANCE FUND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Compensation Insurance Fund)*	$10,247,259	$10,700,000	$11,800,000	$1,100,000 (10.3%)

GENERAL ANALYSIS

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates are predicated on the expectation of a continued increase in population growth and business activity. Changes in economic conditions may result in corresponding changes in the various items of expense.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES				$5,909,499	$6,200,000 [a]	$6,700,000 [a]	$500,000 (8.1%)
OPERATING EXPENSES							
Premium tax				$1,196,072	$1,250,000	$1,500,000	–
Other				2,568,575	2,550,000	2,800,000	–
Totals, Operating Expenses				$3,764,647	$3,800,000	$4,300,000	$500,000 (13.2%)
EQUIPMENT				$139,171	$200,000	$270,000	$70,000 (35%)
State Employees' Retirement				433,942	500,000	530,000	30,000 (6%)
TOTAL EXPENDITURES				$10,247,259	$10,700,000	$11,800,000	$1,100,000 (10.3%)

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[a] Includes funds for State Employees' Health and Welfare.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterans' Farm and Home Building Fund of 1943)*	$3,295,726	$3,336,160	$3,399,275	$63,115 (1.9%)
Bond interest *(Veterans' Farm and Home Building Fund of 1943)*	36,081,967	42,803,329	47,973,101	5,169,772 (12.1%)
Fire insurance premiums *(Veterans' Farm and Home Building Fund of 1943)*	2,595,355	–	–	–
Total Expenditures	$41,973,048	$46,139,489	$51,372,376	$5,232,887 (11.3%)
TOTAL REVENUE	47,012,898	53,460,000	59,460,000	6,000,000 (11.2%)
EXCESS REVENUE OVER EXPENDITURES	$5,039,850	$7,320,511	$8,087,624	$767,113 (10.5%)
Personnel man-years	339.8	333.8	333.8	–

GENERAL ANALYSIS

Objectives

This division assists eligible veterans in the acquisition of a farm or a home. It is a self-sustaining activity not supported by funds derived from taxation.

Program and Performance

Within limitations set forth by law, the department may purchase a farm or home and in turn enter into a contract with the veteran for the sale of the property to the veteran. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. The contract with the veteran provides for monthly payments which include interest currently computed at 4 percent and is usually written for a term of 20 years. Seventeen district offices have been established throughout the State to process applications for assistance under this program.

Property purchases by the department for resale to veterans are currently at a rate of approximately 1,350 per month. Past year purchases were at an average rate of 1,372 per month.

From 1922 to June 30, 1961, 178,368 homes and 2,221 farms were acquired for resale to veterans at contract values totaling $1,714,175,801. Included in the total are 129,406 properties financed for World War II veterans and 29,438 for veterans of the Korean emergency. To June 30, 1961, 57,906 contracts have been paid in full.

The Home Protection Plan of life insurance was started on December 1, 1938. Each veteran who is insurable is covered for the exact amount of the unpaid balance of his contract at a cost of 45 cents per month per $1,000 insurance. Effective February 1, 1960, these additional insurance benefits were added: If insured under the plan, the applicant will be eligible for additional insurance which provides for a cash payment to the spouse or other designated beneficiary of an amount equal to 20 percent of the unpaid balance of the purchase contract at date of death. If death occurs by accidental means before age 70, an additional cash payment equal to 120 percent of the contract balance, but not to exceed $18,000, is made to the beneficiary. Coverage for these additional benefits is automatically extended to each contract purchaser who is insured under the plan, unless the veteran notifies the department in writing that he does not desire this coverage. The premium was originally set at $1 per month per $1,000, but favorable experience permitted a gradual reduction to the present cost. To June 30, 1961, 3,006 insured contract holders have died and $13,657,997 paid in full settlement of balances due. This insurance provided family protection which generally would not otherwise be carried. In addition to life, insurance against fire and other hazards is required, the coverage being under blanket policy. The rate is 40 cents on $100 deductible, 62 cents full coverage, and 80 cents on farm out-buildings, for a term of 5 years.

The 1962-63 Budget is based on the assumption that funds for farm and home purchases will continue at the current level of availability. The increased expenditures for bond interest reflect the cumulative effect of the growth of the loan program. This expenditure is more than offset by revenues received.

A total of 11 positions are abolished in the 1961-62 fiscal year due to a reduction in workload requirements.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 416, Salary Supplement)						
Administration:						
Manager	1	1	1	$14,150	$14,861	$15,288
Assistant manager	2	2	2	22,157	22,854	24,006
Attorney	1.6	1.5	1.5	17,205	17,748	17,748
Property appraiser	1.2	2	1	13,786	21,360	11,976
Construction examiner	4	5	4	33,310	40,392	33,720
Credit officer	1	1	1	10,220	9,088	9,540
Contract officer	1	1	1	8,940	8,940	8,940
Accounting officer	1	1	1	9,852	9,852	9,852
Administrative analyst	1	1	1	9,852	6,937	6,980
Technician and clerk	85.5	93	90	430,237	465,440	457,918
Temporary help	3	3	3	16,597	15,500	15,500
District Offices:						
District manager	17	17	17	184,452	186,195	186,408
Property appraiser[a]	80.8	77	77	649,013	632,236	640,325
Construction examiner	16.6	17	17	134,533	134,672	135,696
Credit officer	16.5	17	17	129,923	133,347	135,088

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[a] Exceeds the number authorized in the 1960-61 Fiscal Budget by 7 property appraiser positions due to nonvacancy of positions previously proposed for abolishment.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SALARIES AND WAGES—Continued							
District Offices—Continued							
Technician and clerk	106.4	115	109	$499,561	$541,611	$528,014	
Temporary help	0.2	0.2	0.2	2,911	1,000	1,000	
Totals, Positions Now Authorized	339.8	354.7	343.7	$2,186,699	$2,262,033	$2,237,999	
Positions to Be Abolished:							
Administration:				SALARY RANGE			
Chief farm property appraiser	–	—1	–	782–950	—9,384	–	
Construction examiner	–	—1	–	556–676	—6,672	–	
Assistant contract officer	–	—1	–	505–613	—6,060	–	
Senior clerk	–	—1	–	376–458	—4,512	–	
Junior-intermediate stenographer	–	—1	–	310–415	—4,194	–	
District Offices:							
Intermediate stenographer	–	—1	–	341–415	—4,194	–	
Intermediate typist-clerk	–	—4	–	325–415	—15,600	–	
Junior typist-clerk	–	—1	–	295–358	—3,630	–	
Totals, Positions to be Abolished	–	—11	–	–	—$54,246	–	
Estimated salary savings	–	*—9.9*	*—9.9*	–	*—60,000*	*—60,000*	
Totals, Salaries and Wages	339.8	333.8	333.8	$2,186,699	$2,147,787	$2,177,999	$30,212 (1.4%)
OPERATING EXPENSES							
General expense				$85,011	$90,520	$97,200	
Printing				2,100	3,250	3,250	
Communications				200,039	215,650	229,300	
Traveling—in-state				80,198	85,600	82,500	
Rent—building space				134,124	133,688	133,688	
Pro rata departmental administration services				119,550	126,590	126,590	
Pro rata administrative charges				35,898	55,100	58,500	
Bond issue expense				73,639	75,000	64,000	
Debt service				68,089	63,400	66,400	
Data processing				70,958	77,500	84,500	
Credit reports				34,549	35,000	35,000	
Property appraisals				28,340	30,000	30,000	
Totals, Operating Expenses				$932,495	$991,298	$1,010,928	$19,630 (2%)
EQUIPMENT				$4,430	$13,749	$13,730	—$19 (—0.1%)
State Employees' Retirement				172,102	172,626	175,218	2,592
State Employees' Health and Welfare				–	10,700	21,400	10,700
TOTALS SUPPORT				$3,295,726	$3,336,160	$3,399,275	$63,115 (1.9%)
BOND INTEREST				$36,379,523	$43,073,594	$48,211,990	
Less: Amortization of bond premium				—297,556	—270,265	—238,889	
Net Bond Interest Expense				$36,081,967	$42,803,329	$47,973,101	$5,169,772 (12.1%)
FIRE INSURANCE PREMIUMS				2,595,355	–	–	
TOTAL EXPENDITURES				$41,973,048	$46,139,489	$51,372,376	$5,232,887 (11.3%)

REVENUES

Interest on contracts	$45,451,787	$52,000,000	$58,000,000
Interest on investments	1,353,861	1,250,000	1,250,000
Construction loan service fees	53,175	50,000	50,000
Department service charge	100,097	100,000	100,000
Miscellaneous	12,869	10,000	10,000
Rental income—net	41,109	50,000	50,000
Total Revenues *(Veterans' Farm and Home Building Fund of 1943)*	$47,012,898	$53,460,000	$59,460,000

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated surplus, July 1:			
Current	$19,053,366	$24,100,585	$31,420,116
Fixed assets	3,338,428	3,355,682	3,355,682
Prior year adjustments	7,437	–	–
Accumulated Surplus, Adjusted	$22,399,231	$27,456,267	$34,775,798
Revenues	47,012,898	53,460,000	59,460,000
Increase in fixed assets	17,254	–	–
Total Resources	$69,429,383	$80,916,267	$94,235,798
Less Expenditures:			
State operations	$3,295,726	$3,336,160	$3,399,275
Claim of Secretary, State Board of Control	68	980	–
Other current expenses	38,677,322	42,803,329	47,973,101
Total Expenditures	$41,973,116	$46,140,469	$51,372,376
Accumulated Surplus, June 30	$27,456,267 [a]	$34,775,798 [a]	$42,863,422 [a]

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[a] Includes fixed assets of $3,355,682.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

Receives contributions from the State in the amount of 2½ percent of the salaries for the established judgeships of the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 609 members contributing to this retirement fund effective July 1, 1962.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Cash in treasury	$19,978	$6,431	$10,031
Investments (amortized value)	2,308,334	2,183,387	1,933,139
Other net assets	16,732	38,413	–
Totals	$2,345,044	$2,228,231	$1,943,170
Receipts:			
Contributions from members	$370,321	$416,600	$331,600
Contributions from State	272,007	300,339	309,341
Interest	119,664	60,000	60,000
Total Receipts	$761,992	$776,939	$700,941
Total Resources	$3,107,036	$3,005,170	$2,644,111
Less Disbursements:			
Retirement allowances and death benefits	$851,139	$1,053,000	$1,182,000
Refund of contributions	27,666	9,000	10,000
Total Disbursements	$878,805	$1,062,000	$1,192,000
Accumulated Resources, June 30	$2,228,231	$1,943,170	$1,452,111

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 257,300 active accounts. Approximately 26,398 members will receive retirement benefits during 1962-63. The present system became operative July 1, 1944.

Three major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are usually discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement, but the benefit is based solely on the value of the members' accumulated contributions.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated resources, July 1	$538,133,602	$618,941,328	$703,577,118
Prior year adjustments	—1,313,284	–	–
Accumulated Resources, Adjusted	$536,820,318	–	–
Receipts:			
Contributions from State—appropriations	$38,700,000	$41,236,000	$43,000,000
Contributions from members	77,697,921	80,000,000	79,500,000
Contributions from employers	27,774,788	29,500,000	31,118,000
Interest	20,736,308	24,700,000	29,000,000
Other	1,418	2,000	2,496
Total Receipts	$164,910,435	$175,438,000	$182,620,496
Total Resources	$701,730,753	$794,379,328	$886,197,614
Less Disbursements:			
Retirement allowances	$68,044,775	$74,187,800	$79,533,000
Refund of contributions	10,522,298	12,000,000	13,000,000
Death benefits	2,005,991	2,300,000	2,600,000
Survivor benefits	173,835	270,000	375,000
Subventions to local systems	2,042,526	2,044,410	2,050,000
Total Disbursements	$82,789,425	$90,802,210	$97,558,000
Accumulated Resources, June 30	$618,941,328	$703,577,118	$778,639,614

RETIREMENT FUNDS—Continued

LEGISLATORS' RETIREMENT FUND

Receives contributions from the State and members to be used for payment of death and retirement benefits in accordance with provisions of law.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Cash in treasury	$15,495	$4,359	$3,277
Member contributions in course of collection	3,068	3,118	3,118
Accrued interest	3,258	4,249	4,500
Investments at book value	345,966	390,688	420,719
Totals	$367,787	$402,414	$431,614
Receipts:			
Contributions from members	$38,028	$40,000	$40,685
Contributions from State	120,000	140,000	160,000
Net income from investments	13,403	14,500	15,200
Total Receipts	$171,431	$194,500	$215,885
Total Resources	$539,218	$596,914	$647,499
Less Disbursements:			
Retirement allowances	$127,711	$147,000	$167,240
Refund of contributions	1,893	–	–
Death benefits	7,200	18,300	21,000
Total Disbursements	$136,804	$165,300	$188,240
Accumulated Resources, June 30	$402,414	$431,614	$459,259

STATE EMPLOYEES' RETIREMENT FUND

Receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies. Included in 1961-62 are funds collected from state employees electing to integrate social security with the state employees retirement system program. The $10 per electee is available to meet integration costs during 1961-62 and 1962-63.

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
Accumulated Resources, July 1:			
Cash in treasury	$4,012,320	$5,154,422	$4,507,968
Funds reserved for administrative cost of social security integration	–	–	120,439
Member contributions in course of collection	7,431,103	8,298,823	7,900,000
State and public agency contributions in course of collection	9,881,150	9,514,442	9,200,000
Other receivables	323,498	157,285	250,000
Accrued interest income	12,143,029	14,621,494	15,900,000
Investments at book value	1,202,002,710	1,390,324,473	1,527,446,448
Totals	$1,235,793,810	$1,428,070,939	$1,565,324,855
Receipts:			
Contributions from members	$96,559,736	$97,468,560	$95,000,000
Contributions from state and public agencies	108,011,580	108,624,360	106,000,000
Administrative fees from state members electing Social Security integration	–	333,900	–
Income from investments	49,622,848	51,176,400	54,000,000
Miscellaneous income	5,349	25,000	25,000
Total Receipts	$254,199,513	$257,628,220	$255,025,000
Total Resources	$1,489,993,323	$1,685,699,159	$1,820,349,855
Less Disbursements:			
Retirement allowances	$35,157,602	$43,000,000	$47,000,000
Death benefits	5,127,443	5,300,000	5,500,000
Refunds of contributions [a]	20,511,122	70,500,000	24,000,000
Miscellaneous expenditures	44	55	27
Support of system operations	1,126,173	1,360,788	1,473,658
Administrative cost of Social Security integration	–	213,461	120,439
Total Disbursements	$61,922,384	$120,374,304	$78,094,124
Accumulated Resources, June 30	$1,428,070,939	$1,565,324,855	$1,742,255,731

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[a] Includes $42,000,000 as an estimated amount to be paid for retroactive OASDI in 1961-62 fiscal year.

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
SUMMARY				
TOTAL EXPENDITURES				
Support *(Federal funds)*	$42,460,114	$46,827,886	$46,717,244	—$110,642
Support *(Disability Insurance Fund)*	5,898,974	7,658,629	9,409,540	1,750,911
Support *(Department of Employment Contingent Fund)* [a]	237,362	224,885	250,588	25,703
Support *(Employment Security Financing Act (Reed Act))*	19,000	25,500	22,700	—2,800
Totals, Support (All Funds)	$48,615,450	$54,736,900	$56,400,072	$1,663,172 (3%)
Benefits *(Unemployment Fund)*	481,941,635	451,500,000	526,600,000	75,100,000
Benefits *(Disability Insurance Fund)*	125,840,193	152,941,363	192,700,000	39,758,637
Totals, Expenditures	$656,397,278	$659,178,263	$775,700,072	$116,521,809 (17.7%)
Personnel Man-years:				
Unemployment Administration	5,671	6,409.5	6,196.1	—213.4
Disability Insurance	748.4	988.5	1,197.7	209.2
Contingent Fund	2.7	4.8	4.8	–
Totals	6,422.1	7,402.8	7,398.6	—4.2

GENERAL ANALYSIS

The Department of Employment administers the state employment service and unemployment insurance and disability insurance systems. The department also performs certain functions as an agent of the Federal Government in connection with the administration of 2 permanent programs and 1 temporary program; the permanent programs are the Federal Unemployment Compensation Program under Title XV of the Social Security Act which provides unemployment insurance benefits for unemployed federal workers, and the Servicemen's Unemployment Compensation Act of 1958 which provides unemployment insurance benefits for unemployed ex-servicemen. The temporary program is the Temporary Extended Unemployment Compensation Act of 1961 which provides for payment of benefits to unemployed persons for extended periods when their regular benefit entitlements are exhausted. This program terminates as of June 30, 1962.

The employment service program provides a job placement and counseling service for employers and workers, including a farm placement service. The program includes special services to veterans, older workers, youth, and physically handicapped persons, and provides for the collection and dissemination of labor market information.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; but are able to, available for, and actively seeking work, and meet the eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code. In the 1959 Session of the Legislature, part III was added to the Unemployment Insurance Code to provide for extended duration benefits during periods when unemployment reaches a 6 percent level. These extended duration benefits are financed by an additional tax on all employers. Estimates of extended duration benefits and additional tax amounts are included as expenditure and revenue items for the appropriate fiscal years.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in 2 ways: either by the State from the Unemployment Compensation Disability Fund financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code; or by voluntary plans as provided by the code. In the 1961 Session of the Legislature, Chapter 2155 was enacted to provide for extension of disability and hospital benefits coverage to agricultural employees effective October 1, 1961. This will provide coverage for the first time for an estimated 385,000 agricultural employees and will require wage reporting from approximately 90,000 agricultural employers. The legislation will increase this agency's administrative costs in the 1961-62 and 1962-63 fiscal years. Another statutory enactment, Chapter 2154, effects other significant changes in the disability insurance program, including an increase in the maximum weekly disability benefit amount, increases in the taxable wage base for employee contributions and re-establishment of the adverse selection provisions related to voluntary plans.

The budgetary requirements of the major programs are based on workload—unit time calculations determined from past experience as modified by analysis. The workload data for the Disability Insurance and Unemployment Insurance programs which were used as a bases for this request are shown in the table below:

Disability Insurance Administration Workload Data:			
(a) State plan claims	387,191	452,780	610,000
(b) Voluntary plan claims	163,834	102,000	34,000
(c) Voluntary plans approval and review process	42,592	44.620	13,990
(d) Appeals handled	3,871	4,154	3,690
(e) Wage earner refunds	240,144	275,000	297,000
Unit Time Data—Hours Per Unit:			
(a) State plan claims	2.37	2.40	2.35
(b) Voluntary plan claims	.41	.43	.59
(c) Voluntary plan approval and review process	1.01	.98	1.44
(d) Appeals handled	9.36	10.33	10.65
(e) Wage earner refunds	.26	.23	.23
Unemployment Insurance Administration Workload Data:			
(a) Initial claims	2,075,792	2,038,535	2,145,000
(b) Weeks claimed	13,382,319	13,126,800	14,785,000
(c) Nonmonetary determinations	656,548	689,705	745,500
(d) Benefit appeals	39,537	39,440	38,770
(e) Subject employer contribution reports	1,326,556	1,371,200	1,372,600

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[a] Expenditures from Department of Employment Contingent Fund included in overall budget totals.

GENERAL ANALYSIS—Continued

1960-61 Fiscal Year

During the 1960-61 fiscal year the number of state plan disability claims filed increased 11 percent over the 1959-60 fiscal year and 24 percent over the previous 1958-59 fiscal year. In the 1960-61 fiscal year improved performance permitted a decrease in cost per unit of work.

Unemployment insurance benefit workloads increased sharply over the low level years of 1958-59 and 1959-60. This increase started with the beginning of the 1960-61 fiscal year and continued throughout.

The employment service continued to expand its services to employers and work applicant groups. This included increased job placement and job counseling service to the handicapped, veterans, youth and older worker, parolees, and other groups requiring special assistance.

1961-62 Fiscal Year

Disability Insurance Administration budgetary requirements are established on a performance basis with the total staff determined from workload—unit time calculations. For the 1961-62 fiscal year it is anticipated that the principal workload item of state plan disability claims will be 17 percent higher than actual experience for the 1960-61 fiscal year. In addition there will be additional workloads in connection with the enactment of Chapter 2155, Statutes of 1961, which provides for extension of disability and hospital benefits coverage to agricultural employees, effective October 1, 1961. As the first eligibility for benefits for the agricultural employees will not be until May 1962, the principal initial costs are for registration of employers, accounting of amounts paid by employers, advisory services to employers, and establishment of wage records for the quarterly periods of October-December 1961 and January-March 1962. These increases in workload will require additional expenditures for Disability Insurance Administration for the 1961-62 and 1962-63 fiscal years as the unit time requirements are approximately the same as for the 1960-61 fiscal year.

The 1961-62 fiscal year unemployment insurance budget is based on a continuance of the 1960-61 fiscal year level of unemployment. It is predicted that employment will increase during the 1961-62 fiscal year as it did during the 1960-61 fiscal year. The unemployment level will remain high, however, as the labor force will continue to increase almost as rapidly as new employment opportunities.

The increase in the number of positions included in the estimate of requirements for Unemployment Insurance—Employment Service administration for the 1961-62 fiscal year over the 1960-61 fiscal year is attributable to the following factors:

1. In accordance with directives by the President and subsequent appropriation action by the United States Congress, this department is participating in a nationwide expansion of employment service operations. This step to establish a strong and effective employment service is needed to provide better service for unemployment insurance claimants and other job applicants registered with this State's employment service. This strengthening involves expanded counseling and placement services for workers or job seekers (a) in depressed areas; (b) in rural areas of chronic underemployment; (c) displaced by automation and technological change in factories and on farms; (d) in upper age brackets; and (e) recently graduated from college and high school. This added emphasis on employment service has been coupled with a reorganization now in progress of the local employment offices in major metropolitan areas. Of the 401 additional positions provided, 327 are for improved employment service and 74 are to staff the reorganization of field offices to provide separate offices for employment service and unemployment insurance functions.
2. An increase in staff is included to meet the requirements for administration of the Federal Temporary Unemployment Extended Compensation Act of 1961. This program provides for payment of benefits to unemployed persons for extended periods when their regular benefit entitlements are exhausted. This program terminates as of June 30, 1962.

1962-63 Fiscal Year

For the 1962-63 fiscal year, it is anticipated that the principal workload item of State Plan disability claims will increase 35 percent over the number of claims that were received in the 1961-62 fiscal year. Of this 35 percent increase, 14 percent relates to the statutory change which extends disability and hospital benefits coverage to agricultural employees effective October 1, 1961, with the first eligibility for benefits for new employees May 1962. The new program will be fully operative in the 1962-63 fiscal year. The staffing estimates for the Disability Insurance program are based upon this increased estimated workload multiplied by unit time experience for the 1960-61 fiscal year.

The 1962-63 fiscal year Unemployment Insurance budget is based on the anticipation that, unless there are basic changes in the California economy, economic conditions in the 1962-63 fiscal year should closely parallel those of 1961-62. Employment will rise, but unemployment will also remain at a high level. Although the estimated unemployment insurance workload for the 1962-63 fiscal year shows a slight increase over the 1961-62 fiscal year because of the re-establishment of the State program of payment of entended duration benefits, the total personnel estimated for Unemployment Insurance Administration shows a decrease of approximately 200 positions because of the termination of the Temporary Extended Unemployment Compensation program on June 30, 1962. The estimate for the 1962-63 fiscal year provides for a continuation of the expanded employment service program.

Numerous improvements in operating procedures have been effected in the 1960-61 and 1961-62 fiscal years as a result of the employee work improvement and management appraisal programs. These savings are reflected in the estimated requirements for the 1962-63 fiscal year in both the Unemployment Insurance-Employment Service and Disability Insurance programs.

The amount included for support from the Department of Employment Contingent Fund for the 1962-63 fiscal year includes the following principal items:

1. A recurring amount for part of cost of operation of the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other part of the amount required for the support of this program is paid from federal funds.
2. An amount of $173,390 for costs to the Unemployment Insurance-Employment Service program for all of the additions to the administrative pro rata charges that were added by Chapter 1844, Statutes of 1959, except charges for the Central Records Depository of the Secretary of State. This amount consists of $159,652 for the cost of the Legislature and $13,738 for the indirect imputed costs of the Central Fiscal Agencies for rent, Attorney General services, etc. In letters dated October 23, 1959 and August 1, 1961, respectively, the Federal Bureau of Employment Security advised this agency that granted funds cannot be expended for the cost of the Legislature or the indirect imputed charges of the Central Fiscal Agencies.

The amount of $22,700 requested from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act), is to provide for costs of the Department of Finance audits of the Unemployment Insurance-Employment Service program. In a previous determination the Federal Bureau of Employment Security ruled that such costs could not be paid from funds granted to this agency for administration of the Employment Security program. In view of this determination the Legislature provided in the budget acts of 1959, 1960, and 1961 for payment of the costs for the 1959-60, 1960-61, and 1961-62 fiscal years from funds made available to this agency under Section 903 of the Social Security Act, as amended (Reed Act). This request provides for continuation of the payment of these costs from this source of funds for the 1962-63 fiscal year.

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeals Board. Two deputy directors are appointed by the Governor. One assists the director in the administration of the code and acts for the director in his absence and the other is responsible for the farm placement program.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 224, Salary Supplement)						
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	2	2	2	36,383	36,383	36,383
Staff assistant	1.9	2	2	21,653	22,836	22,836
Technician and clerk	3	3	3	18,652	19,478	19,728
Totals, Office of the Director and Deputy Director	7.9	8	8	$97,636	$99,645	$99,895
Unemployment Administration Fund				*76,589*	*77,276*	*77,492*
Unemployment Compensation Disability Fund				*11,599*	*11,509*	*11,543*
Department of Employment Contingent Fund				*9,448*	*10,860*	*10,860*

GOVERNOR'S ADVISORY COUNCIL

The Advisory Council, composed of 7 nonsalaried members appointed by the Governor representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of the Unemployment Insurance Code.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 224, Salary Supplement)						
Technician and clerk	1	1	1	$6,360	$7,008	$7,008
Totals, Governor's Advisory Council	1	1[a]	1	$6,360	$7,008	$7,008
Unemployment Administration Fund				*5,475*	*5,044*	*4,988*
Unemployment Compensation Disability Fund				*885*	*1,964*	*2,020*

LEGAL SECTION

The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 224, Salary Supplement)						
Chief counsel	1	1	1	$15,288	$15,288	$15,288
Counsel	8.1	8	8	97,224	93,645	94,956
Technician and clerk	5.8	5	5	27,498	24,559	25,404
Totals, Positions Now Authorized	14.9	14	14	$140,010	$133,492	$135,648
Estimated salary savings	–	*—0.1*	*—0.4*	–	*—763*	*—4,068*
Totals, Legal Section	14.9	13.9	13.6	$140,010	$132,729	$131,580
Unemployment Administration Fund				*116,017*	*109,082*	*107,552*
Unemployment Compensation Disability Fund				*23,924*	*23,647*	*24,028*
Department of Employment Contingent Fund				*69*	–	–

PUBLIC INFORMATION SECTION

The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES (See page 224, Salary Supplement)						
Information officer II	1	1	1	$11,400	$11,400	$11,400
Information officer	2	2	2	16,589	17,413	18,009
Technician and clerk	3	3	3	21,240	21,240	21,240
Totals, Public Information Section	6	6	6	$49,229	$50,053	$50,649
Unemployment Administration Fund				*40,962*	*41,711*	*42,208*
Unemployment Compensation Disability Fund				*8,267*	*8,342*	*8,441*

RESEARCH AND STATISTICS SECTION

The Research and Statistics Sections compiles the departmental statistical reports; carries out analytical research in connection with the employment security and disability insurance programs administered by the department; is responsible for the farm reporting program, makes estimates of the workload of the department for use in preparing departmental budgets, and provides statistical and research services to the operating divisions of the departments.

A decrease of 2 positions is anticipated in 1962-63 due to completion of initial coding of agricultural employers who will become subject to the Disability Insurance provisions of the unemployment insurance code effective October 1, 1961. One position will be eliminated through termination of the Temporary Extended Unemployment Compensation program on June 30, 1962.

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[a] Includes elimination of 1 executive secretary position in 1961-62 in accordance with the provisions of Section 20 of the Budget Act of 1961.

DEPARTMENT OF EMPLOYMENT—Continued

RESEARCH AND STATISTICS SECTION—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Chief, research and statistics	1	1	1	$13,860	$13,860	$13,860
Research analyst [a]	24.5	35	34	192,326	270,484	271,819
Technician and clerk [b]	44.6	52	50	205,119	236,003	233,595
Totals, Positions Now Authorized	70.1	88	85	$411,305	$520,347	$519,274
Estimated salary savings	–	*—3.2*	*—2.5*	–	*—18,845*	*—15,578*
Totals, Research and Statistics Section	70.1	84.8	82.5	$411,305	$501,502	$503,696
Unemployment Administration Fund				*338,347*	*406,391*	*415,123*
Unemployment Compensation Disability Fund				*72,958*	*95,111*	*88,573*

INVESTIGATION SECTION

The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 224, Salary Supplement)						
Chief special investigator	1	1	1	$11,400	$11,400	$11,400
Investigator	85.2	107	107	573,585	712,927	735,428
Technician and clerk	21.2	27	27	96,355	128,291	132,704
Temporary help	1.4	1.4	1.4	7,557	8,000	8,000
Totals, Positions Now Authorized	108.8	136.4	136.4	$688,897	$860,618	$887,532
Estimated salary savings	–	*—4.7*	*—4.4*	–	*—28,690*	*—34,385*
Totals, Investigation Section	108.8	131.7	132	$688,897	$831,928	$853,147
Unemployment Administration Fund				*676,827*	*822,492*	*843,371*
Unemployment Compensation Disability Fund				*12,070*	*9,436*	*9,776*

DIVISION OF APPEALS

Objectives

The 3 members of the California Unemployment Insurance Appeals Board are appointed by the Governor for terms of 4 years and constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.

Program and Performance

The Appeals Board formulates its own administrative policy and through its secretary and chief referee administers the affairs of the entire division. Referee offices have been established in San Francisco, Sacramento, Los Angeles, Van Nuys, Fresno, Oakland, San Jose, San Bernardino, San Diego, and Long Beach. The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments, and disputed employer tax liability matters.

An increase of 1 position is anticipated in the Appeals Board due to the estimated increase in the higher authority benefit appeals workload. A decrease of 8 positions is anticipated in the Referee Section due to the estimated decrease in the lower authority benefit appeals workload and the termination of the Temporary Extended Unemployment Compensation program.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 225, Salary Supplement)						
Unemployment Insurance Appeals Board:						
Board member	3	3	3	$55,447	$56,229	$56,229
Appeals and review officer	0.5	1	1	3,104	5,772	6,060
Referee	10.6	12	12	136,317	152,310	153,576
Technician and clerk	15.8	16	16	89,713	91,876	93,525
Field Referees Section:						
Referee [c]	49.6	54	51	597,884	647,736	626,022
Hearing reporter [c]	47.9	59	56	378,699	462,971	452,910
Employment security officer	1	1	1	7,211	7,356	7,356
Technician and clerk [b]	71	86.4	84.4	325,242	395,245	397,991
Temporary help	0.1	0.1	0.1	543	600	600
Totals, Positions Now Authorized	199.5	232.5	224.5	$1,594,160	$1,820,095	$1,794,269
Proposed New Positions:						
Unemployment Insurance Appeals Board:				SALARY RANGE		
Referee	–	–	1	862–1,048	–	10,344
Totals, Proposed New Positions	–	–	1	–	–	$10,344
Estimated salary savings	–	*—1.8*	*—3.7*	–	*—15,808*	*—29,687*
Totals, Division of Appeals	199.5	230.7	221.8	$1,594,160	$1,804,287	$1,774,926
Unemployment Administration Fund				*1,462,008*	*1,645,498*	*1,618,663*
Unemployment Compensation Disability Fund				*132,152*	*158,789*	*156,263*

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[a] Includes elimination of 1 position in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

[b] Includes elimination of 2 positions in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

[c] Includes elimination of 3 positions in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Objectives

The responsibility of this division is the administration and operation of the Unemployment Insurance and Employment Service Programs.

Program and Performance

The program of the division is carried out at 3 levels, the central office, the area offices, and the local and farm labor field offices.

At the central office level there are the office of the Chief of the Division; the Organization and Management Section; Employment Service, Benefit Payments, and Farm Placement Technical Sections; the Interstate Unit; and the Emergency Planning Unit.

The Organization and Management Section makes special studies to determine conformity of local offices with prescribed policies, standards, and methods of operation, and is responsible for planning of space and personnel needs and determination of the need for and development of procedures and standards in the general field of organization and management of the division. The technical sections provide program leadership and interpret and recommend policy. The Interstate Unit processes Interstate Unemployment Insurance claims for payment. The Emergency Planning Unit plans with sections and divisions involved for emergency operations of the department in case of natural or manmade disaster. This unit was established March 1, 1960. It is financed through grants allocated through the United States Department of Labor by the Office of Civil and Defense Mobilization for use of all state employment security agencies in making effective the National Manpower plan.

The Occupational Analysis Field Center is located in Los Angeles but is under the direct supervision of central office. It is 1 of 5 such centers in the United States and serves as the point of analysis and processing of job analysis data gained by state employment security agencies in 11 western states. Th San Diego Skill Survey Unit was established and made a specia study of about 9 months' duration from April 1 to Decembe 31, 1960.

The coastal, interior, southern, and Los Angeles metropolita area offices direct the operation of local employment servic and unemployment insurance offices and farm placement fiel offices. These area offices also assist in determining prograr needs and formulating plans to meet these needs.

Local offices provide direct services to the public in place ment, testing and counseling, labor market information, an payment of unemployment insurance benefits. They also provid the farm labor service where there are no separate farm labo offices. Separate farm labor offices in many localities provid direct service to the public in the placement of farmworker and preparation of farm labor market reports.

A decrease of 1 position is anticipated in the Employmen Service Technical Section due to completion of a special pro gram of bringing training material up to date.

A decrease of 5 positions is anticipated in the Benefit Pay ment Technical Section due to completion of a special prograr of bringing training material up to date, completion of a benefi determination guide, and the termination of the Temporar Extended Unemployment Compensation program.

A decrease of 16 positions is anticipated in Interstate Uni due to termination of Temporary Extended Unemployment Com pensation program.

A decrease of 1 position is anticipated in the Farm Placemen Technical Section due to completion of a special program c bringing training material up to date.

A decrease of 137 positions in local offices because of th termination of the Temporary Extended Unemployment Com pensation program.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 225, Salary Supplement)						
Office of Chief of Division:						
Chief of division	1	1	1	$15,166	$15,928	$16,726
Chief of staff technical services	1.1	1	1	15,044	13,860	14,556
Employment security officer	–	5	5	–	39,842	45,612
Technician and clerk	2	3	3	12,126	15,475	16,152
Emergency Planning Unit:						
Employment security officer VI	1	1	1	11,040	11,400	11,400
Employment security officer	2	2	2	16,974	17,814	18,620
Technician and clerk	–	1	1	–	4,512	4,740
Organization and Management Section:						
Employment security administrative officer	1	1	1	11,832	12,426	13,044
Employment security officer	8.8	13	13	87,266	122,844	125,916
Technician and clerk	2	2	2	10,278	10,476	10,476
Employment Service Technical Section:						
Employment security administrative officer	0.8	1	1	10,267	10,860	11,400
Employment security officer [a]	12.1	17	16	104,827	141,575	140,931
Technician and clerk	7.2	10	10	32,512	43,719	45,240
Occupational Analysis Field Center:						
Employment security officer	14	16	16	93,222	105,623	109,026
Technician and clerk	2	2	2	9,701	9,720	9,720
Benefit Payments Technical Section:						
Employment security administrative officer	1	1	1	11,592	12,176	12,784
Employment security officer [b]	19	23	19	155,410	188,307	159,318
Technician and clerk [c]	7.9	9	8	38,223	42,466	39,001
Interstate Unit:						
Employment security officer V	1	1	1	10,344	10,344	10,344
Employment security officer	44.4	45	45	279,490	284,916	289,332
Technician and clerk	25.6	25	25	105,840	111,990	114,826
Temporary help [d]	36	69.4	53.4	174,711	338,240	258,420

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[a] Includes elimination of 1 position in 1962-63 due to termination of position temporarily approved in 1961-62 for increased workloa required to update training material.

[b] Includes elimination of 2 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation program, te mination of 1 position temporarily approved in 1961-62 for increased workload required to update training material, and termin tion of 1 position temporarily approved in 1961-62 for increased workload required to complete benefit determination guide.

[c] Includes elimination of 1 position in 1962-63 due to termination of the Temporary Extended Unemployment Compensation prograr

[d] Includes elimination of 16 positions in 1962-63 due to termination of the Temporary Extended Unemployment Compensation prograr

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES—Continued						
Farm Placement Technical Section:						
Chief of farm placement service	0.6	1	1	$6,986	$11,976	$12,576
Farm placement representative [b]	3.7	5	4	33,411	44,760	38,748
Employment security officer	0.2	1	1	1,226	7,418	7,792
Technician and clerk	3.1	3	3	15,728	14,976	14,976
Coastal Area Office:						
Area manager	1	1	1	13,385	13,860	13,860
Employment security officer	14.1	18	18	136,371	161,964	164,678
Research analyst	6.4	9	9	47,059	63,295	65,877
Technician and clerk	4.9	6	6	22,287	31,189	32,154
Interior Area Office:						
Area manager	1	1	1	12,242	12,992	13,640
Employment security officer	11.8	12	12	111,457	115,639	117,187
Research analyst	3.7	7	7	29,429	50,571	51,873
Technician and clerk	3.1	3	3	15,241	15,045	15,276
Los Angeles Metropolitan Area Office:						
Area manager	1	1	1	11,467	12,176	12,784
Employment security officer	15.5	21	21	144,959	182,196	184,575
Research analyst	4	7	7	33,868	51,852	52,740
Technician and clerk	8.9	10	10	45,825	54,472	54,996
Southern Area Office:						
Area manager	1	1	1	11,992	12,732	13,365
Employment security officer	8.4	10	10	81,031	93,094	94,579
Research analyst	3	5	5	24,035	36,570	37,416
Technician and clerk	2.5	5	5	11,393	25,927	26,948
San Diego Unit—Skill Survey:						
Survey interviewer	0.9	–	–	4,436	–	–
Technician and clerk	0.6	–	–	2,170	–	–
Local Offices:						
Employment security officer	1,843.5	2,197	2,197	11,571,750	13,582,758	13,878,215
Technician and clerk	582.7	808	808	2,635,206	3,545,692	3,655,018
Janitor	109.1	111.4	111.4	449,992	474,983	485,426
Temporary help [a]	990.6	955.5	818.5	4,816,551	4,646,580	3,948,936
Farm Placement Field Offices:						
Farm placement representative	59.6	94	94	450,518	659,886	675,745
Employment security officer	30	16	16	178,262	91,563	93,066
Technician and clerk	23.2	17	17	84,143	78,506	80,468
Janitor	2.4	3.3	3.3	11,439	13,460	13,882
Temporary help	47.8	50.2	50.2	255,189	243,900	241,950
Totals, Positions Now Authorized	3,978.2	4,628.8	4,468.8	$22,474,913	$25,914,545	$25,576,330
Estimated salary savings	–	*—68.8*	*—12.4*	–	*—395,781*	*—84,605*
Totals, Salaries and Wages	3,978.2	4,560	4,456.4	$22,474,913	$25,518,764	$25,491,725
REIMBURSEMENTS						
Local office building expense				*—13,418*	*—13,464*	*—13,536*
Totals, Division of Public Employment Offices and Benefit Payments				$22,461,495	$25,505,300	$25,478,189
Unemployment Administration Fund				*22,214,070*	*25,216,651*	*25,133,255*
Unemployment Compensation Disability Fund				*233,277*	*256,730*	*312,546*
Department of Employment Contingent Fund				*14,148*	*31,919*	*32,388*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

Objectives

The Division of Accounts and Tax Collections is responsible for the proper reporting of wages and payment of contributions under the California Unemployment Insurance Code.

Program and Performance

The deputy director is the chief of this division. The division consists of an Auditing Section staff in central office and field offices under the direction of the Chief Tax Administrator.

The Auditing Section carries out the uniform statewide tax auditing compliance enforcement and collection program of the department directly with the taxpayers concerned. The section determines whether employing units are required to register and report, whether services are covered under the law, and whether wages are taxable. The section also determines and verifies reported and unreported tax liability, collects delinquent amounts due, provides related advisory services, and assures compliance with relevant provisions of the California Unemployment Insurance Code.

Provision has been made during 1961-62 for an increase of 7 and 49 positions in the Central Office and Field Auditing Section, respectively, at a cost of $225,000 to handle the increased auditing workload resulting from the extension of disability and hospital benefits to agricultural workers under the provisions of Chapter 2155, Statutes of 1961. The cost of these positions in 1962-63 is approximately $312,000.

Decreases of 3 and 8 positions are anticipated during 1962-63 in the Central and Field Offices Auditing Section respectively due to the elimination by 1961 statute of the separate assessment and collection of the extended duration tax.

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[a] Includes elimination of 137 positions in 1962-63 due to a termination of the Temporary Extended Unemployment Compensation program.

[b] Includes elimination of 1 position in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued						
SALARIES AND WAGES						
(See page 228, Salary Supplement)						
Auditing Section—Central Office:						
Chief employment tax administrator	1	1	1	$13,860	$13,860	$13,860
Tax auditor	33.4	40	40	278,382	289,016	313,593
Technician and clerk [c]	21.9	28	25	97,634	141,042	129,946
Temporary help	0.6	0.6	0.6	3,923	4,000	4,000
Field Auditing Section:						
Tax auditor [b]	237.1	302	294	1,902,350	2,248,961	2,284,439
Technician and clerk	105.6	136	136	540,263	714,164	752,373
Janitor	2.7	1.6	1.6	8,031	6,293	6,435
Totals, Positions Now Authorized	402.3	509.2	498.2	$2,844,443	$3,417,336	$3,504,646
Estimated salary savings	–	*—2.2*	*—2.2*	–	*—14,838*	*—14,838*
Totals, Division of Accounts and Tax Collections	402.3	507	496	$2,844,443	$3,402,498	$3,489,808
Unemployment Administration Fund				*2,680,291*	*2,893,576*	*2,781,191*
Unemployment Compensation Disability Fund				*164,152*	*508,922*	*708,617*

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER

Objectives

The assistant director-comptroller advises the director and deputy director on fiscal and administrative matters and directs the Standards and Methods Section, Accounting Section, Data Processing Section, Administrative Services Group, and the Internal Audit Unit.

Program and Performance

The Standards and Methods Section is responsible for a continuous review of the department's organization and the co-ordination of programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods, and organizations. It keeps informed on all problems which require planning, seeks to develop adequate solutions, and follows up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

The Data Processing Section using electronic data equipment establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

Administrative Service activities are carried on at 2 levels in Central Office and in the Area Business Management Unit.

Activities included are the Training Section which plans an directs the departmental training program; the Personnel Section which performs the personnel management activities; th Fiscal Section that handles budgetary and fiscal affairs and provides services such as typing, transcription, duplicating, an mail control; the Property Section which co-ordinates the rea property acquisition work of the department and performs business management functions for the Interior Area. The Are Business Management Units in Los Angeles and San Francisc perform field work in the fiscal, personnel, property, and othe administrative services functions and maintain rosters of fiel office employees. The Internal Audit Unit reviews, analyzes and reports on financial operations and related records in fiel offices and central office.

Provision has been made during 1961-62 for increases of 5 and 25 positions in the Accounting and Data Processing sections, respectively, to handle the increased registration and accounting workloads resulting from the extension of disabilit and hospital benefits to agricultural workers under the provisions of Chapter 2155, Statutes of 1961. The cost of thes positions in 1962-63 is approximately $377,000.

A decrease of 31 positions is anticipated during 1962-63 in th Accounting Section due to termination of the Temporary Extended Unemployment Compensation program and the elimination by 1961 statute of the separate assessment and collection o the extended duration tax.

A decrease of 1 position is anticipated in the Division o Administrative Services, General Administration due to th lapsing of a temporary training officer position.

A decrease of 2 positions is anticipated in the Fiscal Sectio Office Services due to the termination of the Temporary Extended Unemployment Compensation program.

EXPENDITURES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SALARIES AND WAGES						
(See page 229, Salary Supplement)						
Office of Assistant Director—Comptroller:						
Assistant director—comptroller	1	1	1	$15,966	$16,056	$16,056
Tax auditor	7.2	9	9	60,316	73,886	74,652
Technician and clerk	2	2	2	11,340	11,340	11,340
Standards and Methods Section:						
Supervising administrative analyst	1	1	1	13,200	13,200	13,200
Administrative analyst	6.1	8	8	53,039	63,333	66,679
Technician and clerk	3	3	3	15,807	15,972	15,972
Accounting Section:						
Chief	1	1	1	13,860	13,860	13,860
Accountant	12.9	13	13	112,956	115,176	116,531
Office supervisor	1	1	1	8,520	8,520	8,520
Technician and clerk	415.1	415	415	2,129,985	1,971,056	1,999,168
Temporary help [a]	47	104.4	73.4	15,275	408,850	300,716

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[a] Includes elimination of 31 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation progra and elimination of the separate assessment and collection of the extended duration tax.

[b] Includes elmination of 8 positions due to termination of separate assessment and collection of the extended duration tax.

[c] Includes elimination of 3 positions due to termination of separate assessment and collection of the extended duration tax.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
SALARIES AND WAGES—Continued						
Data Processing Section:						
Chief	1	1	1	$13,860	$13,860	$13,860
Accounting tabulating machine supervisor [c]	33.9	37	36	275,460	300,663	295,960
Technician and clerk	290.9	356	356	1,333,338	1,599,370	1,646,260
Temporary help	8.2	8.2	8.2	39,681	40,000	40.000
General Administrative Services:						
Administrative service officer	1	1	1	13,860	13,860	13,860
Training officer [a]	1.9	3	2	20,336	30.016	20,916
Employment security officer	3	4	4	22,711	28,537	29,448
Technician and clerk	2.4	3	3	11,555	13,720	14,157
Property Unit:						
Property officer	1	1	1	9,909	10,387	10,905
Business service officer	4.8	5	5	37,218	39,655	40,784
Technician and clerk	9.6	11	11	46,579	52,286	53,057
Area Business Management Unit:						
Business service officer	6	7	7	54,030	61,308	61,644
Technician and clerk	51.1	58	58	237,716	270,491	277.127
Tradesman	5	5	5	27,768	28,032	28,032
Janitor	8.6	8	8	39,853	37,356	37,356
Temporary help	0.2	0.2	0.2	853	1,000	1,000
Personnel Section:						
Personnel officer	1	1	1	12,576	12,576	12,576
Personnel analyst	3.9	4	4	30,606	31,408	32,481
Technician and clerk	10.1	10	10	50,521	50,540	51,152
Fiscal Section—Accounting Group:						
Accounting officer	5.7	5	5	52,248	46,164	46,164
Administrative analyst	1.4	2	2	12,650	16,524	16,524
Business service officer	1	1	1	9,310	9,774	9,852
Technician and clerk	49.5	53.3	53.3	251,306	270,245	274,506
Fiscal Section—Office Services Group:						
Office supervisor	1	1	1	8,520	8,520	8,520
Technician and clerk	106.2	111	111	491,725	517,193	525,848
Temporary help [b]	10.7	14	12	43,759	56,800	50,920
Totals, Positions Now Authorized	1,116.4	1,269.1	1,234.1	$5,598,212	$6,271,534	$6,249,603
Estimated salary savings	–	*—13.5*	*—21.7*	–	*—61,018*	*—110.921*
Totals, Salaries and Wages	1,116.4	1,255.6	1,212.4	$5,598,212	$6,210.516	$6,138,682
OPERATING EXPENSES						
General expense				$1,179,001	$1,070,987	$1,107,461
Communications				537,810	598,045	611,846
Traveling—in-state				587,857	646,999	648.292
Traveling—out-of-state				21,901	25.755	25.755
Rent of equipment—nontabulating				14,926	10,300	17,326
Rent of equipment—tabulating				879,589	872,303	934,800
Utilities				265,799	290,759	290,175
Repairs to equipment				62.000	80,972	68,200
Rent of premises				2.670.605	3,047,211	3.053.966
Repairs and alterations to premises				305.000	39,405	36,344
Actuarial services				5.000	5.000	5.000
Armored car services				57,486	43,550	60.000
Attorney General's charges				66.484	69,651	71,615
Advertising signs and window lettering				8.627	6,675	7,897
Pro rata charges				471.210	503,426	531,724
Building maintenance				34.215	29,126	32,284
Compensation insurance				25.705	26,575	26.575
Legal fees				10.650	10.750	10,750
Newspaper advertising				34.627	110.008	110,008
Police charges				29.106	30.561	30.561
Specialized training				6.406	1,330	31,812
Subscriptions to publications				7.804	8.800	8,584
Totals, Operating Expenses				$7.281,808	$7,528.188	$7,720,975
EQUIPMENT				$464,103	$81,708	$50,000
REIMBURSEMENTS						
Central office building expense				*—45.022*	*—46,381*	*—47.796*
Totals, Office of Assistant Director-Comptroller				$13,299.101	$13,774,031	$13,861.861
Unemployment Administration Fund				*12.371,110*	*12,559,509*	*12.491.941*
Unemployment Fund (Reed Act)				*19.000*	*25,500*	*22,700*
Unemployment Compensation Disability Fund				*696.791*	*1,010.531*	*1,143.679*
Department of Employment Contingent Fund				*212,200*	*178,491*	*203,541*

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[a] Includes elimination of 1 position temporarily approved in 1961-62 for updating training programs.

[b] Includes elimination of 2 positions in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

[c] Includes 1 position temporarily approved to June 30, 1962, to reflect a temporary reorganization.

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

Objectives

The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.

Program and Performance

The Central Office operation develops plans, standards and procedures, and evaluates all disability insurance claim operations.

The Claim Control Section provides claims service for the disability district offices; processes voluntary plan claim reports; supervises all voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; maintains voluntary plan files. A decrease of 10 is anticipated due to decreased workload subsequent adoption of administrative regulations governing the adverse selection ratio pursuant to Chapter 2154, Statutes 1961.

The 19 disability district offices, within their assigned geographical districts, evaluate first claims under state coverage for disability insurance to determine if they meet minimum standards; determine eligibility of claimants for disability insurance; prepare and issue disability insurance payments to eligible claimants; maintain all claim records for disability insurance claimants; conduct a field visit program which includes unscheduled visits to residence of claimants and visits to employers to review installation of voluntary plans for conformity with the California Unemployment Insurance Code; process and answer all correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies.

The medical director formulates medical policies, programs and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles and San Francisco. He also advises the personnel office on medical problems concerning employees of the department.

During 1961-62, 75 positions have been included as a result of increased workload due to the adoption of adverse seelction regulations under the provisions of Chapter 2154, Statutes of 1961. The cost of these positions during 1962-63 is approximately $400,000.

An increase during 1962-63 of 176 positions is anticipated in the Disability Insurance District Offices. These positions are needed to handle the increased workload for: the extension of coverage to agricultural workers which will require 81.5 positions; the result of regulations effective January 1, 1962, affecting adverse selection which will require 47 positions; and increases in the other existing basic programs which will require 47.5 positions.

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SALARIES AND WAGES						
(See page 231, Salary Supplement)						
General Administration:						
Chief of division	1	1	1	$14,556	$14,556	$14,556
Disability insurance officer	10	10	10	97,082	97,456	97,776
Technician and clerk	5.8	6	6	27,428	29,198	29,739
Claim Control Section:						
Disability insurance officer V	1	1	1	10,344	10,344	10,344
Disability insurance officer [a]	12.9	13	9	96,613	96,944	67,752
Tax auditor	1	1	1	6,947	6,672	6,672
Technician and clerk [b]	13.4	14	8	60,688	63,515	39,943
Disability Insurance District Offices:						
Disability insurance officer	191.7	274	274	1,277,447	1,745,135	1,783,567
Technician and clerk	271.9	277	277	1,228,918	1,227,642	1,266,197
Temporary help	0.5	0.5	0.5	2,328	2,500	2,500
Janitor	2	2.2	2.2	8,626	9,096	9,330
Office of Medical Director:						
Medical director	1	1	1	16,626	16,860	16,860
Medical officer	2	2	2	30,242	29,112	29,112
Technician and clerk	2.8	3	3	13,122	14,880	15,102
Totals, Positions Now Authorized	517	605.7	595.7	$2,890,967	$3,363,910	$3,389,450
Proposed New Positions:						
Disability Insurance District Offices:				SALARY RANGE		
Disability insurance officer V	–	–	1	710–862	–	8,520
Disability insurance officer IV	–	–	4	644–782	–	30,912
Disability insurance officer III	–	–	8	556–676	–	53,376
Disability insurance officer II	–	–	15	505–613	–	90,900
Disability insurance officer I	–	–	60	436–530	–	313,920
Senior stenographer	–	–	2	376–458	–	9,024
Senior typist-clerk	–	–	2	376–458	–	9,024
Intermediate stenographer	–	–	34	341–415	–	139,128
Senior clerk	–	–	2	376–458	–	9,024
Intermediate typist-clerk	–	–	48	325–395	–	187,200
Totals, Proposed New Positions	–	–	176	–	–	$851,028
Estimated salary savings	–	*—1.6*	*—2.8*	–	*—9,310*	*—15,489*
Totals, Salaries and Wages	517	604.1	768.9	$2,890,967	$3,354,600	$4,224,989
OPERATING EXPENSES						
General expense				$202,302	$284,161	$349,813
Communications				213,861	268,542	329,777
Traveling—in-state				55,118	75,593	99,653
Traveling—out-of-state				744	1,850	1,850
Rent of equipment—nontabulating				2,964	6,708	5,712
Rent of equipment—tabulating				122,959	136,051	178,057
Utilities				13,840	16,947	26,052
Repairs to equipment				9,093	12,314	10,371
Rent of premises				280,791	347,066	405,100
Repairs and alterations to premises				35,965	20,638	8,656
Actuarial service				8,210	7,641	7,641

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[a] Includes 4 positions eliminated in 1962-63 due to decreased voluntary plan claims workload in accordance with provisions of Chapter 2154, Statutes of 1961.

[b] Includes 6 positions eliminated in 1962-63 due to decreased voluntary plan claims workload in accordance with provisions of Chapter 2154, Statutes of 1961.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)				
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued							
OPERATING EXPENSES—Continued							
Attorney General's charges				$5,229	$3,435	$3,532	
Advertising signs and window lettering				446	314	1,703	
Pro rata charges				101,221	110,446	117,678	
Building maintenance				2,595	2,944	3,336	
Compensation insurance				3,770	4,041	4,041	
Legal fees				750	600	600	
Medical fees				256.080	336,189	457,500	
Specialized training				157	200	200	
Subscription to publications				1,160	1,338	1,305	
Totals, Operating Expenses				$1,317,255	$1,637,018	$2,012,577	
EQUIPMENT				$45,276	$155,668	$129,989	
REIMBURSEMENTS							
Miscellaneous				*—22,609*	–	–	
Totals, Division of Disability and Hospital Benefits				$4,230,889	$5,147,286	$6,367,555	
Unemployment Administration Fund				*21,241*	*27.061*	*29.613*	
Unemployment Compensation Disability Fund				*4,209,648*	*5,120,225*	*6,337.942*	
RECAPITULATION BY OBJECT							
Unemployment Administration Fund							
Salaries and wages	5,671	6,409.5	6,196.1	$32,546,088	$36,456,399	$36,060,116	
Operating expenses				7,051,186	7,326,029	7,496,613	
Equipment				464,103	81,708	50,000	
Reimbursements:							
Central and field office building expense				*—58.440*	*—59,845*	*—61,332*	
State Employees' Retirement				2,457,177	2,831,652	2,800,705	
State Employees' Health and Welfare				–	191,943	371,142	
TOTAL EXPENDITURES				$42,460,114	$46,827,886	$46,717,244	
Unemployment Fund (Reed Act)							
Operating expenses				$19,000	$25.500	$22,700	
TOTALS, SUPPORT (Reed Act)				$19,000	$25,500	$22,700	
Benefit payments				462,390,284	449,000,000	472,000,000	
Additional benefit payments—extended duration				19,551,351	2,500,000	54,600,000	
TOTAL EXPENDITURES				$481,960,635	$451,525,500	$526,622,700	
Unemployment Compensation Disability Fund							
Salaries and wages	748.4	988.5	1,197.7	$4,225,801	$5,412,520	$6,660,862	
Operating expenses				1,317,255	1,637,018	2,012,577	
Equipment				45,276	155,668	129,989	
Reimbursements:							
Miscellaneous				*—22,609*	–	–	
State Employees' Retirement				333,251	424,158	532,396	
State Employees' Health and Welfare				–	29,265	73,716	
TOTALS, SUPPORT				$5,898,974	$7,658,629	$9,409,540	
Benefit payments				125,840,193	152,941,363	192,700,000	
TOTAL EXPENDITURES				$131,739,167	$160,599,992	$202,109,540	
Department of Employment Contingent Fund							
Salaries and wages	2.7	4.8	4.8	$24,243	$44,611	$45,127	
Operating expenses				211.622	176,659	201,662	
State Employees' Retirement				1,497	3,471	3,511	
State Employees' Health and Welfare				–	144	288	
TOTAL EXPENDITURES				$237,362	$224,885	$250,588	
All Funds							
Salaries and Wages:							
Positions now authorized	6,422.1	7,498.7	7,271.7	$36,796,132	$42,458,583	$42,214,304	
Proposed new positions	–	–	177	–	–	861,372	
Estimated salary savings	–	*—95.9*	*—50.1*	–	*—545,053*	*—309,571*	
Totals, Salaries and Wages	6,422.1	7,402.8	7,398.6	$36,796,132	$41,913,530	$42,766,105	$852,575 (2%)

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63	CHANGE FROM 1961-62
RECAPITULATION BY OBJECT—Continued				
All Funds—Continued				
Operating expenses	$8,599,063	$9,165,206	$9,733,552	$568,346 (6.2%)
Equipment	509,379	237,376	179,989	—57,387 (—24.2%)
Reimbursements:				
Central and field office building expense	*—$58,440*	*—$59,845*	*—$61,332*	*—$1,487*
Miscellaneous	*—22,609*	–	–	–
Totals, Reimbursements	*—$81,049*	*—$59,845*	*—$61,332*	*—$1,487*
State Employees' Retirement	2,791,925	3,259,281	3,336,612	77,331
State Employees' Health and Welfare	–	221,352	445,146	223,794
TOTALS, SUPPORT	$48,615,450	$54,736,900	$56,400,072	$1,663,172 (3%)
Benefit payments	588,230,477	601,941,363	664,700,000	62,758,637
Additional Benefit Payments:				
Extended duration	19,551,351	2,500,000	54,600,000	52,100,000
TOTAL EXPENDITURES	$656,397,278	$659,178,263	$775,700,072	$116,521,809 (17.7%)

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Unemployment Compensation Disability Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$5,593,510	$6,220,713	$8,803,428
Emergency authorization (Support)	16,436	984,493	–
Salary increase authorization (Support)	145,106	–	–
Benefit payments, Section 3012 Unemployment Insurance Code (Expenditures)	125,840,193	152,941,363	192,700,000
State Employees' Retirement	333,251	424,158	532,396
State Employees' Health and Welfare	–	29,265	73,716
Total Available	$131,928,496	$160,599,992	$202,109,540
Unexpended balance	—189,329 [a]	–	–
TOTAL EXPENDITURES	$131,739,167	$160,599,992	$202,109,540
Department of Employment Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (Support)	$237,581	$225,723	$246,789
State Employees' Retirement	1,497	3,471	3,511
State Employees' Health and Welfare	–	144	288
Total Available	$239,078	$229,338	$250,588
Unexpended balance	—1,716	—4,453	–
TOTAL EXPENDITURES	$237,362	$224,885	$250,588
Unemployment Fund			
APPROPRIATIONS			
Employment Security Financing Act (Reed Act)	$19,000	$25,500	$22,700
Benefit Payments, Section 1529, Unemployment Insurance Code (Expenditures)	462,390,284	449,000,000	472,000,000
Additional Benefit Payments—Extended Duration, Section 3551, Unemployment Insurance Code (Expenditures)	19,551,351	2,500,000	54,600,000
TOTAL EXPENDITURES	$481,960,635	$451,525,500	$526,622,700
Federal Aid Funds			
APPROPRIATIONS			
Grants for administration	$42,460,114	$46,827,886	$46,717,244
TOTAL EXPENDITURES, ALL FUNDS	$656,397,278	$659,178,263	$775,700,072

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[a] Composed of savings in salaries and wages, $106,954; operating expenses, $52,991; equipment, $6,775; and an increase in rein bursements, $22,609.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
UNEMPLOYMENT COMPENSATION DISABILITY FUND			
Accumulated surplus, July 1	$92,536,439	$67,719,186	$82,098,757
Prior year adjustments	65,397	–	–
Accumulated Surplus, Adjusted	$92,601,836	$67,719,186	$82,098,757
Revenues:			
Worker contributions	89,498,973	111,656,000	152,196,000
Withdrawals from Unemployment Trust Fund	15,900,000	54,100,000	–
Interest on investments	1,292,185	1,440,563	1,172,500
Voluntary Plan Assessments for:			
Prorated benefits	95,855	7,713,000	–
Administrative cost	–	–	600,000
Disabled unemployed	–	–	4,590,000
Miscellaneous	69,539	70,000	70,000
Total Revenues	$106,856,552	$174,979,563	$158,628,500
Total Available	$199,458,388	$242,698,749	$240,727,257
Less Expenditures:			
Support	$5,898,974	$7,658,629	$9,409,540
Claim of Secretary, State Board of Control	35	–	–
Benefit payments	125,840,193	152,941,363	192,700,000
Total Expenditures	$131,739,202	$160,599,992	$202,109,540
Accumulated Surplus, June 30	$67,719,186	$82,098,757	$38,617,717
Investment in Employment Building—Sacramento [a]	*6,923,780*	*6,531,860*	*6,126,440*
Investment in Branch Office Building—Los Angeles [b]	*2,450,954*	*2,338,740*	*2,222,728*
Current	*58,344,452*	*73,228,157*	*30,268,549*
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor, Bureau of Employment Security	$42,271,375	$45,026,228	$46,596,390
Grants for Temporary Unemployment Compensation	47,362	–	–
Grants for Temporary Extended Unemployment Compensation	115,223	1,765,117	83,216
Grants for Defense Mobilization	26,154	36,541	37,638
Total Revenues	$42,460,114	$46,827,886	$46,717,244
Less Expenditures:			
Support	$42,460,114	$46,827,886	$46,717,244
Total Expenditures	$42,460,114	$46,827,886	$46,717,244
Accumulated Surplus, June 30	–	–	–
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$839,789,291	$658,915,252	$520,256,670
Prior year adjustments	—3,272	–	–
Accumulated Surplus, Adjusted	$839,786,019	$658,915,252	$520,256,670
Revenues:			
Employer contributions	268,708,719	337,772,000	499,640,000
Additional contributions—extended duration tax	27,045,253	18,800,000	–
Interest on Unemployment Trust Fund	24,330,286	17,464,033	16,684,810
Miscellaneous	113,814 [c]	150,000	150,000
Total Revenues	$320,198,072	$374,186,033	$516,474,810
Total Available Funds	$1,159,984,091	$1,033,101,285	$1,036,731,480
Less Expenditures:			
Unemployment insurance benefit payments	$462,390,284	$449,000,000	$472,000,000
Additional benefit payments—extended duration benefits	19,551,351	2,500,000	54,600,000
Board of Controll write-off for cashier shortages	3,880	–	–
Withdrawals from Unemployment Trust Fund for disability insurance payments	15,900,000	54,100,000	–
Support—Employment Security Financing Act (Reed Act)	19,000	25,500	22,700
Capital Outlay—Employment Security Financing Act (Reed Act)	3,204,324	7,219,115	1,335,400
Total Expenditures	$501,068,839	$512,844,615	$527,958,100
Accumulated Surplus, June 30	$658,915,252	$520,256,670	$508,773,380
In State Treasury	*65*	*10,000*	*10,000*
In bank accounts and local offices	*17,156,528*	*15,492,320*	*18,069,226*
In Federal Treasury	*641,758,659*	*504,754,350*	*490,794,154*

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[a] Chapter 1603, Statutes of 1951, authorized $9,500,000: Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 for parking area.

[b] Chapter 16, Statutes of 1954 (First Extraordinary Session), authorized $2,750,000.

[c] Represents unclaimed contributions of $19,328; escheated warrants and insurance checks of $50,410; cashier overages of $734; and reimbursements of $43,342.

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1960 *			Balance end of year	Estimated 1961 *			Balance end of year	Proposed 1962 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$131,604	$161,025	$204,459	–	$88,170	$190,894	$239,229	–	$39,835	$246,642	$258,087	–	$28,390
1A, San Francisco	119,539	883,126	874,933	$11,418 a	116,314	788,121	808,161	–	96,274	766,570	749,813	$10,000 a	103,031
2nd, Stockton	96,844	620,755	535,070	25	182,504	545,866	581,427	$4,255	142,688	443,900	479,549	–	107,039
3rd, Chico b	73,536	114,226	132,178	827	54,757	141,620	146,496	3,284	46,597	126,400	143,024	6,572	23,401
4th, Petaluma	74,592	48,384	89,180	–	33,796	134,468	99,008	142	69,114	84,576	110,564	–	43,126
7th, Monterey	84,633	293,384	166,758	–	211,259	327,038	371,693	5,276	161,328	155,600	257,215	–	59,713
9th, Eureka	70,834	84,567	89,838	–	65,563	91,623	96,543	1,321	59,322	93,226	97,612	–	54,936
10th, Yreka	154,583	62,765	134,441	–	82,907	98,605	93,157	–	88,355	75,834	101,226	29	62,934
10A, Tulelake	70,471	24,393	49,740	20	45,104	49,870	56,361	414	38,199	55,721	68,334	–	25,586
12th, Ukiah	94,353	52,124	85,740	–	60,737	111,561	103,351	12,280	56,667	76,736	98,289	–	35,114
13th, Yuba City	80,287	135,110	155,547	–	59,850	126,743	111,815	1,090	73,688	87,566	118,978	–	42,276
14th, Watsonville	52,991	88,286	91,067	–	50,210	137,838	113,053	5,656	69,339	89,784	110,663	–	48,460
15th, Bakersfield	115,545	211,102	227,147	–	99,500	311,039	307,273	16,426	86,840	217,097	258,242	15,759	29,936
16th, Paso Robles	63,656	98,761	123,734	391	38,292	184,452	155,887	5,300	61,557	107,004	130,635	–	37,926
17th, Grass Valley	98,689	54,919	92,789	–	60,819	88,441	102,833	645	45,782	90,456	101,043	–	35,195
18th, Bishop	64,171	114,237	159,859	–	18,549	130,996	115,663	1,820	32,062	84,392	101,112	–	15,342
19th, Santa Barbara	122,912	214,243	243,449	–	93,706	327,038	272,155	34,170	114,419	166,588	224,552	–	56,455
20th, Auburn	60,556	110,172	120,737	–	49,991	150,903	148,308	159	52,427	90,560	112,790	–	30,197
21st, Fresno	405,398	752,981	739,761	38,400	380,218	870,915	771,272	–	479,861	649,025	820,870	–	308,016
21A, Madera	64,945	83,453	77,465	11	70,922	129,544	118,813	6,903	74,750	81,122	113,431	–	42,441
22nd, Del Mar	517,260	844,360	803,792	–	557,828	934,409	807,871	7,401	676,965	910,000	901,534	–	685,431
23rd, Antioch	93,505	78,075	121,282	–	50,298	165,772	119,594	9,902	86,574	126,702	174,657	–	38,619
24th, Tulare	15,809	161,749	141,977	–	35,581	147,945	145,710	4,773	33,043	190,292	192,259	–	31,076
24A, Hanford	78,282	68,629	103,659	–	43,252	197,503	150,044	178	90,533	100,827	152,582	65	38,713
25th, Napa	46,184	77,770	104,438	807	18,709	112,247	107,923	–	23,033	107,591	109,479	–	21,145
26th, Plymouth	89,244	61,192	105,085	–	45,351	146,731	127,779	–	64,303	91,798	125,155	–	30,946
27th, Anderson	74,161	89,438	97,155	3,105	63,339	97,781	97,182	2,543	61,395	92,900	93,370	2,569	58,356
28th, Victorville	37,572	91,162	129,819	–	—1,085	148,238	137,273	122	9,758	93,146	102,444	–	460
29th, Sonora	66,619	71,345	84,369	–	53,595	92,044	103,851	–	41,788	126,464	144,410	–	23,842
30th, Red Bluff	67,236	66,368	78,833	–	54,771	159,902	138,998	3,124	72,551	86,407	103,318	–	55,640
31st, Ventura	108,735	148,301	150,210	–	106,826	508,649	395,929	1	219,545	129,400	292,800	891	55,254
32nd, Costa Mesa	68,879	267,563	198,344		138,098	300,247	277,307	6,084	154,954	170,600	275,685	–	49,869
33rd, Hollister	152,983	36,854	92,599		97,238	87,648	88,979	–	95,907	72,793	99,948	3,493	65,259
34th, Cedarville	109,666	38,375	65,752	–	82,289	75,178	69,680	–	87,787	41,000	69,246	1,315	58,226
35th, Merced	128,432	123,856	147,823	4,196	100,269	226,835	177,789	2,333	146,982	136,398	212,169	2,368	68,843
35A, Mariposa	87,511	55,451	93,152	–	49,810	106,914	101,328	300	55,096	83,788	113,846	8	25,030
36th, Dixon b	128,891	22,948	79,950	–	71,889	78,105	113,304	6,978	29,712	94,600	104,189	–	20,123
37th, Santa Maria	84,296	171,040	172,993	–	82,343	230,467	207,358	–	105,452	157,608	197,240	1,567	64,253
38th, Turlock	100,863	148,641	160,680	–	88,824	267,534	216,055	–	140,303	155,010	233,685	17	61,611
39th, Angels Camp b	57,319	64,902	101,273	125	20,823	111,295	115,391	2,955	13,772	168,100	172,746	–	9,126
40th, Woodland	83,506	96,323	112,622	–	67,207	112,518	104,541	–	75,184	100,653	117,897	–	57,940
41st, Crescent City	79,709	42,067	65,116	–	56,660	153,457	109,362	364	100,391	70,278	128,760	2,230	39,679
42nd, Orland	80,347	74,343	87,037	–	67,653	131,876	103,895	5,344	90,290	86,741	130,693	5,891	40,447
44th, Colusa	74,515	50,928	89,994	–	35,449	94,117	97,898	–	31,668	81,059	92,165	–	20,562
45th, Imperial b	104,393	76,360	127,172	–	53,581	172,268	151,500	12,944	61,405	170,450	210,100	–	21,755
46th, Hemet	90,693	58,026	113,167	–	35,552	147,821	109,123	–	74,250	89,701	136,783	–	27,168
48th, Los Angeles	255,430	271,171	314,020	–	212,581	282,386	254,192	–	240,775	284,155	319,832	–	205,098
49th, Lakeport	66,412	60,733	91,399	182	35,564	84,728	84,573	1,451	34,268	86,349	84,101	–	36,516
50th, Lancaster	78,558	152,349	151,084	–	79,823	229,307	222,015	11,462	75,653	150,165	184,053	3,329	38,436
52nd, Sacramento	93,847	65,596	98,836	–	60,607	90,982	120,927	12,513	18,149	122,886	120,000	–	21,035

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year—adjusted	Actual 1960 *			Balance end of year	Estimated 1961 *			Balance end of year	Proposed 1962 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$599,242	$1,045,893	$1,131,942	–	$513,193	$1,016,581	$1,071,413	–	$458,361	$1,098,334	$1,239,125	–	$317,570
Butte, Gridley	96,387	71,711	86,391	–	81,707	102,200	96,892	–	87,015	91,042	112,102	–	65,955
El Dorado, Placerville	65,152	69,331	91,373	–	43,110	134,213	132,149	–	45,174	88,316	106,225	–	27,265
Humboldt, Ferndale	27,591	218,229	172,112	–	73,708	238,236	227,844	$256	83,844	143,533	173,501	–	53,876
Lassen, Susanville	110,863	79,970	75,751	–	115,082	95,294	125,835	3,567	80,974	65,125	128,849	–	17,250
Los Angeles, Pomona	1,829,942	2,887,080	2,697,001	–	2,020,021	–[c]	–[c]	–[c]	–[c]	–[c]	–[c]	–[c]	–[c]
Madera, Chowchilla	33,482	73,094	86,744	–	19,832	95,081	89,847	1,203	23,863	81,187	89,195	–	15,855
Marin, Ross	177,989	126,705	111,657	–	193,037	205,723	344,418	–	54,342	179,373	203,176	–	30,539
Mendocino, Boonville	42,166	69,191	64,801	–	46,556	115,014	88,021	–	73,549	73,491	105,030	–	42,010
Merced, Los Banos	44,959	92,072	96,238	–	40,793	125,837	140,103	–	26,527	91,766	88,483	–	29,810
Monterey, King City[b]	75,797	42,694	93,715	–	24,776	83,676	100,729	331	7,392	92,350	95,231	–	4,511
Napa, Calistoga	80,398	55,086	65,501	–	69,983	93,377	104,871	–	58,489	87,265	109,943	–	35,811
Placer, Roseville	72,456	58,914	86,994	–	44,376	140,283	135,033	7	49,619	94,283	103,512	–	40,390
Plumas, Quincy	18,546	141,700	144,260	–	15,986	159,521	166,419	42	9,046	119,739	114,688	–	14,097
Riverside, Indio[b]	452,899	284,899	580,050	–	157,748	294,108	378,336	–	73,520	428,000	428,872	$60,000	12,648
San Benito, Hollister	164,695	23,688	39,426	–	148,957	22,630	50,909	–	120,678	19,900	40,950	–	99,628
San Francisco, San Francisco	551,086	14,107	503,573	–	61,620	70,981	63,285	–	69,316	45,958	73,242	–	42,032
San Joaquin, Lodi	86,840	57,568	113,868	–	30,540	95,720	98,631	–	27,629	99,457	104,446	–	22,640
San Mateo, San Mateo	475,698	692,597	978,785	–	189,510	611,523	664,958	717	135,358	607,200	666,134	–	76,424
Santa Clara, San Jose	731,651	678,980	859,928	–	550,703	360,252	737,725	–	173,230	659,472	782,865	–	49,837
Shasta, McArthur	96,138	52,390	79,126	–	69,402	85,226	95,091	–	59,537	64,002	71,108	–	52,431
Solano, Vallejo	170,944	551,557	657,075	–	55,426	669,756	541,356	907	182,919	513,753	548,909	–	147,762
Sonoma, Santa Rosa	840,143	1,152,787	822,135	–	1,170,795	611,643	1,611,635	185	170,618	586,325	677,187	–	79,756
Trinity, Hayfork	72,209	49,834	69,321	–	52,722	75,044	87,767	–	39,999	62,067	58,052	–	44,014
Citrus Fairs:													
Cloverdale Citrus Fair, Cloverdale[b]	20,924	37,016	19,778	–	38,162	37,020	46,596	–	28,586	–[c]	–[c]	–[c]	–[c]
National Orange Show, San Bernardino[b]	227,510	446,115	581,509	–	92,116	505,160	464,272	–	133,004	–[c]	–[c]	–[c]	–[c]
Totals	$12,386,703	$16,917,136	$18,996,578	$59,507	$10,247,754	$16,676,578	$17,534,004	$197,128	$7,173,179[d]	$13,558,597	$15,972,000	$116,103	$4,482,083[e]

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* Calendar year unless otherwise indicated.

[a] Includes repayment of advances.

[b] Fiscal year from July 1 to June 30.

[c] Information not available. Not required to submit a budget to Department of Finance.

[d] Excludes Los Angeles County Fair.

[e] Excludes Los Angeles County Fair, Cloverdale Citrus Fair, and National Orange Show.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS

GENERAL ANALYSIS

The State of California leads all others in the total amount of financial support given its 78 fairs and expositions which are operated by state agencies or by counties and nonprofit associations receiving moneys from the Fair and Exposition Fund. This fund is made up of revenues received from licensing of pari-mutuel wagering on horse racing and is distributed by fixed legislative appropriation and on the basis of need.

District agricultural associations are state agencies, created by legislative action, and established for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products in the State with the purpose of improving, exploiting, encouraging and stimulating such production. Each association is administered by a board of 9 directors appointed by the Governor.

The California State Fair and Exposition is a state institution within the Department of Finance in Sacramento, as is the Sixth District Agricultural Association which maintains a permanent exhibit in Los Angeles. Fifty other district agricultural associations conduct district fairs; 24 counties conduct county fairs and 2 nonprofit corporations conduct citrus fruit fairs—the National Orange Show at San Bernardino and the Cloverdale Citrus Fair at Cloverdale. All the agencies conducting those fairs are required to submit annual budgets to the Department of Finance for approval with the exception of the 2 citrus fruit fairs and the Los Angeles County Fair.

The Department of Finance, through its Fairs and Expositions Division, supervises the operations of 73 of the 74 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fruit fairs do not come within the jurisdiction of the division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmers meetings, sports events, school sessions, farm labor camps and relief headquarters in times of disaster.

A 5-year Capital Outlay program for all fairs has been formulated for the period 1961-62 to 1965-66 inclusive.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division co-operates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors' groups to revise rules and regulations in the master premium list which details amounts that can be paid for the many classes and types of exhibits. These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 73 fairs.

The law does not restrict the area to be served by a district, county, or citrus fruit fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

District Agricultural Associations

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriations by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 48 district agricultural associations receive annual allocations under Section 92 of the Agricultural Code on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905, and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $250,000 for support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19626 of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation of $150,000 from the 5 percent of the first balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs under the provisions of Section 19626 of the Business and Professions Code.

The Cloverdale Citrus Fair, a nonprofit corporation, receives an annual allocation of $30,000 from that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds the amount which may be allocated to the National Orange Show under the provisions of Section 19626 of the Business and Professions Code.

Allocation of State Funds

Sections 19622, 19626, 19627, and 19630 of the Business and Professions Code provide that part of the revenue received from pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and county agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears in the Capital Outlay Section of the budget on page 873.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	$250,000
Support of 1-A District Agricultural Association	250,000
Support of 48th District Agricultural Association	125,000

Section 19626 provides that 5 percent, but not more than $180,000 of the balance remaining after deducting certain appropriations shall, subject to statutory limitations, be paid to citrus fruit fairs. Section 19627 provides that 40 percent, but not more than $4,680,000, of the first balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Section 19630 of the Business and Professions Code appropriates $2,250,000 annually from the remaining balance of the Fair and Exposition Fund for capital outlay purposes at county, district, and citrus fruit fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board. The State Fair, the 1-A, Sixth and 48th District Agricultural Associations and the Los Angeles County Fair are not eligible to receive allocations from this appropriation.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are apportioned on the basis of premiums paid. The maximum amount which may be apportioned to any one fair during any fiscal year is limited to the amount required on the basis of need as determined by the Department of Finance, but not to exceed $65,000. Funds apportioned under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are distributed to the fairs monthly from current revenue paid into the Fair and Exposition Fund.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Fairs and Expositions Division before the premium lists are printed. The proposed premium lists are reviewed to determine whether they comply with the master premium list and to determine the suitability of the proposed offerings for the individual fair.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden and Home Show at Oakland)

GENERAL ANALYSIS

Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Civic Auditorium and adjacent grounds. The 1961 show was held April 22nd to April 30th. The 1962 show is to be held April 28th to May 6th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$131,604	$88,170	$39,835
Operating Revenues:			
Admissions to grounds	$82,587	$94,972	$115,000
Industrial and commercial	42,845	47,115	48,600
Concessions	1,620	1,813	1,600
Miscellaneous fair	1,618	1,450	1,000
Exhibits	236	168	150
Attractions	14,810	12,830	15,000
Nonfair	3,746	1,329	–
Prior year adjustments	72	–	–
Total Operating Revenues	$147,534	$159,677	$181,350
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$13,491	$31,217	$65,292
Total Available Funds	$292,629	$279,064	$286,477
Operating Expenditures:			
Administration	$27,933	$33,859	$41,255
Maintenance and operations	8,848	7,545	19,050
Temporary structures	81,298	111,433	93,603
Publicity	22,033	21,410	21,410
Attendance operations	9,482	9,932	11,504
Premiums	6,877	40,364	49,900
Exhibits (excluding premiums)	39,144	8,658	9,775
Attractions	7,482	6.028	7,500
Equipment	–	–	4,090
Prior year adjustments	1,362	–	–
Total Expenditures	$204,459	$239,229	$258,087
Balances at End of Year:			
Available for operations	$88,170	$39,835	$28,390

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and Grand National Junior Livestock Exposition at San Francisco)

GENERAL ANALYSIS

The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The 1961 Grand National Livestock Exposition was conducted from October 27th to November 5th. The 1962 dates are October 26th to November 4th. The 1961 Grand National Junior Livestock Exposition was conducted March 25th to 29th. The 1962 dates are April 14th to 18th. The Cow Palace is used and is well suited for larger interim event rentals.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$57,214	$48,850	$61,274
Available for Capital Outlay	17,325	32,464	–
Advance from Fair and Exposition Fund	45,000	35,000	35,000
Operating Revenues:			
Admissions to grounds	$199,247	$200,000	$200,000
Industrial and commercial	3,535	3,000	3,000
Concessions	22,994	23,000	26,000
Miscellaneous fair	31,408	34,500	33,870
Exhibits	420	–	–
Horse show	38,920	34,900	38,800
Attractions	39,500	20,300	24,500
Junior livestock show	21,336	27,619	27,000
Nonfair	183,282	194,792	163,400
Prior year adjustments	—1,016	10	–
Total Operating Revenues	$539,626	$538,121	$516,570
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
Budget Act of 1960 (Capital Outlay)	93,500	–	–
Total Available Funds	$1,002,665	$904,435	$862,844
Operating Expenditures:			
Administration	$106,612	$96,657	$103,050
Maintenance and operations	111,307	119,761	127,835
Temporary structures	54,846	50,175	54,075
Publicity	40,089	41,034	41,715
Attendance operations	29,000	30,238	31,735
Premiums	112,935	101,350	107,134
Exhibits (excluding premiums)	55,809	55,903	53,115
Horse show (excluding premiums)	16,114	15,965	16,990
Attractions	118,229	101,135	101,730
Junior livestock show	106,779	108,080	107,434
Equipment	8,656	12,653	–
Prior year adjustments	2,521	224	–
Total Operating Expenses	$762,897	$733,175	$744,813
Capital Expenditures:			
From operating funds	$35,093	$42,522	$5,000
From Capital Outlay funds	76,943	32,464	–
Total Expenditures	$874,933	$808,161	$749,813
Reversions	—$1,418	–	–
Repayment of advance from Fair and Exposition Fund	—$10,000	–	—$10,000
Balances at End of Year:			
Available for operations	$48,850	$61,274	$78,031
Available for Capital Outlay	$32,464	–	–
Advance from Fair and Exposition Fund	$35,000 [a]	$35,000 [a]	$25,000 [a]

[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Department of Finance—Fairs and Expositions Division

2nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift-deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. Racing with pari-mutuel wagering has been a continuing feature of the fair. The 1961 fair was conducted from August 17th to August 26th. Thirteen thousand seven hundred seventy-six exhibits entered by 1,793 exhibitors were judged at the fair. The 1962 fair dates are August 16th to August 25th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$82,657	$99,552	$105,188
Available for Capital Outlay	9,907	78,697	37,500
Estimated to revert in subsequent year	4,280	4,255	–
Operating Revenues:			
Admissions to grounds	$41,845	$43,480	$43,500
Industrial and commercial	5,885	8,318	8,250
Concessions	47,134	49,129	48,500
Miscellaneous fair	4,881	4,908	4,850
Exhibits	4,152	4,076	4,100
Horse show	784	724	700
Horse racing	246,911	245,312	246,000
Attractions	6,700	5,843	7,000
Nonfair	10,716	16,995	16,000
Prior year adjustments	47	—1,419	–
Total Operating Revenues	$369,055	$377,366	$378,900
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	186,700	103,500	–
Total Available Funds	$717,599	$728,370	$586,588
Operating Expenditures:			
Administration	$37,832	$41,024	$43,956
Maintenance and operations	63,777	68,108	68,446
Temporary structures	6,737	6,300	6,300
Publicity	12,326	14,301	14,450
Attendance operations	17,918	18,822	18,850
Premiums	45,851	47,949	49,050
Exhibits (excluding premiums)	16,684	16,576	17,475
Horse show (excluding premiums)	2,280	1,750	1,850
Horse races	182,515	187,601	193,076
Attractions	21,438	20,990	21,996
Equipment	6,919	9,133	6,600
Prior year adjustments	—56	–	–
Total Operating Expenses	$414,221	$432,554	$442,049
Capital Expenditures:			
From operating funds	$2,939	$4,176	–
From Capital Outlay funds	117,910	144,697	$37,500
Total Expenditures	$535,070	$581,427	$479,549
Reversions	—$25	—$4,255	–
Balances at End of Year:			
Available for operations	$99,552	$105,188	$107,039
Available for Capital Outlay	$78,697	$37,500	–
Estimated to revert in subsequent year	$4,255	–	–

Department of Finance—Fairs and Expositions Division

3rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

GENERAL ANALYSIS

The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1961 fair was conducted from May 18th to May 21st. Eight thousand four hundred seventy-nine exhibits entered by 2,693 exhibitors were judged at the fair. The 1962 fair dates are May 24th to May 27th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$60,768	$20,267	$28,505
Available for Capital Outlay	11,941	31,206	11,520
Estimated to revert in subsequent year	827	3,284	6,572
Operating Revenues:			
Admissions to grounds	$10,195	$12,851	$12,750
Industrial and commercial	5,519	5,375	5,200
Concessions	6,642	8,847	8,600
Miscellaneous fair	1,313	1,456	1,400
Exhibits	2,027	2,960	2,900
Horse show	401	745	700
Attractions	4,757	6,011	7,400
Nonfair	6,872	8,378	7,950
Prior year adjustments	–	—3	–
Total Operating Revenues	$37,726	$46,620	$46,900
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$65,000	$65,000
Section 19626.1, Business and Professions Code (Operating)	$18,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	58,500	30,000	14,500
Total Available Funds	$187,762	$196,377	$172,997
Operating Expenditures:			
Administration	$19,259	$21,906	$24,039
Maintenance and operations	27,745	29,852	32,250
Temporary structures	3,167	3,241	4,000
Publicity	3,460	3,543	4,050
Attendance operations	3,125	3,569	3,650
Premiums	19,151	23,465	24,000
Exhibits (excluding premiums)	9,545	9,118	9,725
Horse show (excluding premiums)	476	391	460
Attractions	6,892	6,851	8,100
Direct interim event expenses	125	–	–
Equipment	972	266	6,030
Prior year adjustments	—6	–	–
Total Operating Expenses	$93,911	$102,202	$116,304
Capital Expenditures:			
From operating funds	$2,316	$1,180	$700
From Capital Outlay funds	39,346	43,114	26,020
Prior year adjustments	—3,395	–	–
Total Expenditures	$132,178	$146,496	$143,024
Reversions	—$827	—$3,284	—$6,572
Balances at End of Year:			
Available for operations	$20,267	$28,505	$23,401
Available for Capital Outlay	$31,206	$11,520	–
Estimated to revert in subsequent year	$3,284	$6,572	–

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1961 fair was conducted from August 10th to August 13th, exhibits being confined to junior departments.

Three thousand nine hundred ninety exhibits entered by 1,009 4-H Club and Future Farmers of America exhibitors were judged at the fair. The fair dates for 1962 are July 12th to July 15th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$64,197	$33,468	$39,114
Available for Capital Outlay	10,395	186	30,000
Estimated to revert in subsequent year	–	142	–
Operating Revenues:			
Admissions to grounds	$6,271	$6,853	$7,250
Industrial and commercial	2,530	4,275	4,000
Concessions	2,126	3,199	3,400
Exhibits	1,436	1,509	1,550
Horse show	–	–	400
Attractions	2,537	1,923	2,000
Nonfair	2,552	2,350	2,450
Total Operating Revenues	$17,452	$20,109	$21,050
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$30,932	$65,242	$63,526
Section 19630, Business and Professions Code (Capital Outlay)	–	49,117	–
Total Available Funds	$122,976	$168,264	$153,690
Operating Expenditures:			
Administration	$20,592	$19,378	$21,158
Maintenance and operations	22,286	23,227	28,102
Temporary structures	1,629	1,674	2,190
Publicity	3,341	3,732	4,300
Attendance operations	1,937	2,192	2,373
Premiums	16,417	17,208	18,930
Exhibits (excluding premiums)	6,241	4,177	5,480
Horse show (excluding premiums)	–	–	75
Attractions	6,309	6,290	6,700
Equipment	114	1,415	6,256
Prior year adjustments	247	412	–
Total Operating Expenses	$79,113	$79,705	$95,564
Capital Expenditures:			
From Capital Outlay funds	$10,067	$19,303	$15,000
Total Expenditures	$89,180	$99,008	$110,564
Reversions	–	—$142	–
Balances at End of Year:			
Available for operations	$33,468	$39,114	$28,126
Available for Capital Outlay	$186	$30,000	$15,000
Estimated to revert in subsequent year	$142	–	–

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

GENERAL ANALYSIS

The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1961 fair was held from August 23rd to August 27th and consisted of general livestock and other exhibits. Seven thousand two hundred thirty-five exhibits entered by 2,278 exhibitors were judged at the fair. The 1962 fair dates are August 22nd to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$61,218	$50,877	$61,328
Available for Capital Outlay	18,139	155,106	100,000
Estimated to revert in subsequent year	5,276	5,276	–
Operating Revenues:			
Admissions to grounds	$26,535	$29,048	$29,500
Industrial and commercial	5,495	5,495	5,500
Concessions	13,225	15,563	15,500
Miscellaneous fair	3,250	3,429	3,500
Exhibits	2,467	2,699	3,000
Horse show	20,375	23,742	24,000
Nonfair	12,874	14,811	16,000
Prior year adjustments	576	1,538	–
Total Operating Revenues	$84,797	$96,325	$97,000
State Apportionments:			
Section 19627, Bus. and Prof. Code (Operating)	$58,587	$66,713	$58,600
Section 19630, Bus. and Prof. Code (Capital Outlay)	150.000	164,000	–
Total Available Funds	$378,017	$538,297	$316,928
Operating Expenditures:			
Administration	$26,942	$27,829	$29,016
Maintenance and operations	34,302	32,516	31,942
Temporary structures	2,672	2,700	2,700
Publicity	9,262	9,650	9,650
Attendance operations	10,390	11,300	11,382
Premiums	42,842	41,950	41,950
Exhibits (excluding premiums)	10,668	10,250	10,400
Horse show (excluding premiums)	10,612	9,925	10,175
Attractions	4,555	4,800	4,800
Direct interim event expenses	413	1,000	2,000
Equipment	188	–	3,200
Prior year adjustments	879	667	–
Total Operating Expenses	$153,725	$152,587	$157,215
Capital Expenditures:			
From Capital Outlay Funds	$13,033	$219,106	$100,000
Total Expenditures	$166,758	$371,693	$257,215
Reversions	–	—$5,276	–
Balances at End of Year:			
Available for operations	$50,877	$61,328	$59,713
Available for Capital Outlay	$155,106	$100,000	–
Estimated to revert in subsequent year	$5,276	–	–

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1961 fair was conducted June 21st to June 25th. Four thousand seventy-four exhibits entered by 928 exhibitors were judged at the fair. The dates for the 1962 fair are June 27th to July 1st.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$69,513	$63,051	$59,322
Available for Capital Outlay	–	1,191	–
Estimated to revert in subsequent year	1,321	1,321	–
Operating Revenues:			
Admissions to grounds	$3,571	$4,307	$4,200
Industrial and commercial	3,235	3,050	3,000
Concessions	2,196	2,410	2,300
Miscellaneous fair	2,112	2,223	2,100
Exhibits	2,782	3,446	3,300
Horse show	1,433	1,486	1,200
Attractions	5,161	7,683	7,500
Nonfair	11,291	9,350	8,840
Prior year adjustments	540	–	–
Total Operating Revenues	$32,321	$33,955	$32,440
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$47,246	$57,668	$60,786
Section 19630, Business and Professions Code (Capital Outlay)	5,000	–	–
Total Available Funds	$155,401	$157,186	$152,548
Operating Expenditures:			
Administration	$14,297	$15,942	$17,849
Maintenance and operations	25,369	25,486	25,036
Temporary structures	233	601	500
Publicity	4,265	4,589	4,700
Attendance operations	2,128	2,444	2,427
Premiums	22,067	23,741	23,850
Exhibits (excluding premiums)	7,253	7,243	7,500
Horse show (excluding premiums)	845	975	1,000
Attractions	9,196	12,129	12,450
Direct interim event expenses	517	1,800	1,800
Equipment	71	402	500
Prior year adjustments	—212	–	–
Total Operating Expenses	$86,029	$95,352	$97,612
Capital Expenditures:			
From Capital Outlay funds	$3,809	$1,191	–
Total Expenditures	$89,838	$96,543	$97,612
Reversions	–	—$1,321	–
Balances at End of Year:			
Available for operations	$63,051	$59,322	$54,936
Available for Capital Outlay	$1,191	–	–
Estimated to revert in subsequent year	$1,321	–	–

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1961 fair was held from August 18th to August 20th and consisted of general livestock and other exhibits. Five thousand nine hundre forty-seven exhibits entered by 1,093 exhibitors were judged the fair. The 1962 fair dates are August 17th to August 19t This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$104,583	$82,048	$73,326
Available for Capital Outlay	50,000	859	15,000
Estimated to revert in subsequent year	–	–	29
Operating Revenues:			
Industrial and commercial	$1,315	$1,420	$1,400
Concessions	2,788	3,522	3,500
Miscellaneous fair	502	603	600
Exhibits	2,277	2,177	2,000
Horse show	828	832	800
Attractions	4,645	7,123	7,300
Nonfair	4,484	4,558	4,280
Prior year adjustments	–	250	–
Total Operating Revenues	$16,839	$20,485	$19,880
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$38,926	$53,120	$55,954
Section 19630, Business and Professions Code (Capital Outlay)	7,000	25,000	–
Total Available Funds	$217,348	$181,512	$164,189
Operating Expenditures:			
Administration	$17,626	$19,411	$21,326
Maintenance and operations	14,593	17,819	20,702
Temporary structures	995	1,664	1,874
Publicity	2,063	2,400	2,400
Attendance operations	926	1,782	1,970
Premiums	21,595	22,600	22,650
Exhibits (excluding premiums)	3,567	3,900	4,044
Horse show (excluding premiums)	343	480	630
Attractions	6,325	7,348	7,575
Direct interim event expenses	–	300	300
Equipment	5,805	4,623	2,755
Prior year adjustments	—19	–	–
Total Operating Expenses	$73,819	$82.327	$86,226
Capital Expenditures:			
From operating funds	$4,481	–	–
From Capital Outlay funds	56,141	$10.830	$15,000
Total Expenditures	$134,441	$93,157	$101,226
Reversions	–	–	—$29
Balances at End of Year:			
Available for operations	$82,048	$73,326	$62,934
Available for Capital Outlay	$859	$15,000	–
Estimated to revert in subsequent year	–	$29	–

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1961 fair was held from September 9th to September 11th and consisted of general livestock and other exhibits. Two thousand nine hundred eighty-eight exhibits entered by 838 exhibitors were judged at the fair. The 1962 fair dates are September 8th to 10th.

No admission fee is charged to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$70,037	$44,690	$38,199
Estimated to revert in subsequent year	434	414	–
Operating Revenues:			
Industrial and commercial	$515	$355	$500
Concessions	574	677	685
Miscellaneous fair	490	472	500
Exhibits	892	1,012	1,000
Attractions	1,068	839	1,150
Nonfair	905	850	850
Prior year adjustments	50	–	–
Total Operating Revenues	$4,494	$4,205	$4,685
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$19,899	$45,665	$51,036
Total Available Funds	$94,864	$94,974	$93,920
Operating Expenditures:			
Administration	$15,942	$16,211	$16,659
Maintenance and operations	12,650	16,960	17,970
Temporary structures	1,007	2,317	2,470
Publicity	1,528	1,550	1,550
Attendance operations	1,031	1,385	1,385
Premiums	10,831	11,091	12,300
Exhibits (excluding premiums)	3,014	3,195	3,250
Horse show (excluding premiums)	334	360	425
Attractions	1,282	1,225	2,000
Direct interim event expenses	95	175	175
Equipment	1,670	1,892	600
Total Operating Expenses	$49,384	$56,361	$58,784
Capital Expenditures:			
From operating funds	$356	–	$9,550
Total Expenditures	$49,740	$56,361	$68,334
Reversions	—$20	—$414	–
Balances at End of Year:			
Available for operations	$44,690	$38,199	$25,586
Estimated to revert in subsequent year	$414	–	–

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1961 fair was conducted from August 3rd to August 6th and consisted of general livestock and other exhibits. Three thousand two hundred ninety exhibits entered by 746 exhibitors were judged at the fair. The 1962 fair dates are August 24th to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$81,524	$48,457	$45,167
Available for Capital Outlay	12,829	–	11,500
Estimated to revert in subsequent year	–	12,280	–
Operating Revenue:			
Admissions to grounds	$6,979	$5,785	$7,000
Industrial and commercial	2,290	1,710	2,000
Concessions	2,808	3,000	3,000
Miscellaneous fair	193	320	450
Exhibits	2,257	2,130	2,200
Horse show	123	100	100
Attractions	–	4,674	4,000
Nonfair	7,323	6,325	5,910
Prior year adjustments	29	15	–
Total Operating Revenues	$22,002	$24,059	$24,660
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$30,122	$61,002	$52,076
Section 19630, Business and Professions Code (Capital Outlay)	–	26,500	–
Total Available Funds	$146,477	$172,298	$133,403
Operating Expenditures:			
Administration	$18,624	$21,306	$21,041
Maintenance and operations	27,932	23,544	24,742
Temporary structures	2,633	1,500	1,650
Publicity	3,999	4,220	4,060
Attendance operations	2,003	2,535	2,776
Premiums	18,007	17,380	18,600
Exhibits (excluding premiums)	5,323	6,210	6,000
Horse show (excluding premiums)	–	205	300
Attractions	5,354	7,560	6,170
Direct interim event expenses	441	200	300
Equipment	720	90	850
Prior year adjustments	159	101	–
Total Operating Expenses	$85,195	$84,851	$86,489
Capital Expenditures:			
From operating funds	—$4	$3,500	$300
From Capital Outlay funds	549	15,000	11,500
Total Expenditures	$85,740	$103,351	$98,289
Reversions	–	—$12,280	–
Balances at End of Year:			
Available for operations	$48,457	$45,167	$35,114
Available for Capital Outlay	–	$11,500	–
Estimated to revert in subsequent year	$12,280	–	–

Department of Finance—Fairs and Expositions Division

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1961 fair was held from August 2nd to August 6th. Five thousand eight hundred sixty-one exhibits entered by 757 exhibitors were judged at the fair. The 1962 fair dates are August 1st to August 5th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$79,697	$58,760	$62,129
Available for Capital Outlay	–	–	11,559
Estimated to revert in subsequent year	590	1,090	–
Operating Revenues:			
Admissions to grounds	$11,037	$12,544	$13,000
Industrial and commercial	2,037	1,640	1,800
Concessions	5,993	7,897	7,500
Miscellaneous fair	—73	–	–
Exhibits	2,062	2,207	2,200
Attractions	5,774	7,622	7,500
Nonfair	4,929	4,167	4,000
Prior year adjustments	83	–	–
Total Operating Revenues	$31,842	$36,077	$36,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$36,768	$64,666	$51,566
Section 19630, Business and Professions Code (Capital Outlay)	66,500	26,000	–
Total Available Funds	$215,397	$186,593	$161,254
Operating Expenditures:			
Administration	$18,721	$19,462	$20,138
Maintenance and operations	20,269	22,623	24,198
Temporary structures	1,423	1,537	1,758
Publicity	3,948	4,062	4,075
Attendance operations	3,465	3,101	3,450
Premiums	21,076	21,840	21,750
Exhibits (excluding premiums)	5,776	6,045	6,150
Attractions	9,647	10,950	11,300
Direct interim event expenses	–	100	450
Equipment	2,237	5,244	6,750
Prior year adjustments	—112	–	–
Total Operating Expenses	$86,450	$94,964	$100,019
Capital Expenditures:			
From operating funds	$3,097	$2,410	$7,400
From Capital Outlay funds	66,000	14,441	11,559
Total Expenditures	$155,547	$111,815	$118,978
Reversions	–	—$1,090	–
Balances at End of Year:			
Available for operations	$58,760	$62,129	$42,276
Available for Capital Outlay	–	$11,559	–
Estimated to revert in subsequent year	$1,090	–	–

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1961 fair was held September 28th to October 1st and consisted of general livestock and other exhibits. Four thousand one hundred sixty-two exhibits entered by 821 exhibitors were judged at the fair. The 1962 fair dates are September 27th to September 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$42,309	$44,554	$52,339
Available for Capital Outlay	5,972	–	17,000
Estimated to revert in subsequent year	4,710	5,656	–
Operating Revenues:			
Admissions to grounds	$12,563	$15,384	$15,385
Industrial and commercial	4,165	3,800	3,800
Concessions	5,600	6,500	6,500
Miscellaneous fair	1,432	850	850
Exhibits	1,439	1,325	1,325
Horse show	2,367	–	–
Attractions	61	2,156	2,150
Nonfair	7,512	7,398	7,700
Prior year adjustments	—54	–	–
Total Operating Revenues	$35,085	$37,413	$37,710
State Apportionments:			
Sections 19627, Business and Professions Code (Operating)	$33,201	$63,925	$52,074
Section 19626.1, Business and Professions Code (Operating)	20,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	–	36,500	–
Total Available Funds	$141,277	$188,048	$159,123
Operating Expenditures:			
Administration	$19,381	$20,637	$20,737
Maintenance and operations	18,119	22,336	23,886
Temporary structures	3,116	3,360	3,350
Publicity	2,420	3,325	3,325
Attendance operations	6,808	5,600	5,600
Premiums	19,546	15,940	15,940
Exhibits (excluding premiums)	7,575	8,300	8,300
Horse show (excluding premiums)	2,083	–	–
Attractions	6,813	10,200	10,000
Equipment	246	3,025	1,925
Prior year adjustments	—180	–	–
Total Operating Expenses	$85,927	$92,723	$93,063
Capital Expenditures:			
From operating funds	$114	$830	$600
From Capital Outlay funds	5,026	19,500	17,000
Total Expenditures	$91,067	$113,053	$110,663
Reversions	–	—$5,656	–
Balances at End of Year:			
Available for operations	$44,554	$52,339	$48,460
Available for Capital Outlay	–	$17,000	–
Estimated to revert in subsequent year	$5,656	–	–

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1929. However, present activities date from October 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March 1988. The 1961 fair was held June 9th to June 17th and consisted of livestock exhibits and other general agricultural products. Seven thousand two hundred sixty-three exhibits entered by 2,040 exhibitors were judged at the fair. The 1962 fair dates are September 24th to September 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$44,000	$42.614	$30,081
Available for Capital Outlay	55,710	40.514	41,000
Estimated to revert in subsequent year	15,835	16,372	15,759
Operating Revenues:			
Admissions to grounds	$50,734	$41,233	$48,500
Industrial and commercial	14,767	19,525	20,000
Concessions	37,621	36,700	42,500
Miscellaneous fair	3,454	2,005	3,450
Exhibits	5,168	4,367	4,550
Horse show	6,619	6,528	7,000
Attractions	9,165	9,156	10,000
Nonfair	16,737	15,000	15,000
Prior year adjustments	335	25	–
Total Operating Revenues	$144,600	$134,539	$151,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,622	$73,000	$66,097
Section 19630, Business and Professions Code (Capital Outlay)	10,880	103,500	–
Total Available Funds	$326,647	$410,539	$303,937
Operating Expenditures:			
Administration	$36,210	$39,757	$40,295
Maintenance and operations	51,269	55.222	50,777
Temporary structures	11,018	14.855	14,480
Publicity	7,699	8.400	8,400
Attendance operations	10,472	13.482	11,215
Premiums	47,006	42.442	47,300
Exhibits (excluding premiums)	15,512	16.115	15,125
Horse show (excluding premiums)	2,492	2.575	2,475
Attractions	19,678	24.095	22,825
Direct interim event expenses	414	450	450
Equipment	52	2.412	3,900
Prior year adjustments	617	267	–
Total Operating Expenses	$202,439	$220,072	$217,242
Capital Expenditures:			
From operating funds	$401	–	–
From Capital Outlay funds	25,539	$87,201	$41,000
Prior year adjustments	—1,232	–	–
Total Expenditures	$227,147	$307,273	$258,242
Reversions	–	—$16.426	—$15,759
Balances at End of Year:			
Available for operations	$42,614	$30,081	$29,936
Available for Capital Outlay	$40,514	$41,000	–
Estimated to revert in subsequent year	$16,372	$15,759	–

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1961 fair was conducted August 16th to August 20th and consisted of general livestock and other exhibits. Six thousand four hundred twenty-eight exhibits entered by 1,603 exhibitors were judged at the fair. The 1962 fair dates are August 15th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$63,065	$32,992	$38,557
Available for Capital Outlay	–	–	23,000
Estimated to revert in subsequent year	591	5,300	–
Operating Revenues:			
Admissions to grounds	$18,465	$19,683	$20,000
Industrial and commercial	2,590	2,970	3,000
Concessions	5,463	6,188	6,250
Miscellaneous fair	17	423	525
Exhibits	1,982	1,941	2,250
Horse show	208	178	175
Attractions	3,808	4,175	4,450
Nonfair	3,291	2,310	2,375
Total Operating Revenues	$35,824	$37,868	$39,025
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$34,537	$70,084	$67,979
Section 19630, Business and Professions Code (Capital Outlay)	28,400	73,000	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	–	3,500	–
Total Available Funds	$162,417	$222,744	$168,561
Operating Expenditures:			
Administration	$20,569	$20,935	$21,400
Maintenance and operations	20,134	22,882	27,110
Temporary structures	5,893	7,726	6,300
Publicity	3,184	2,896	3,650
Attendance operations	3,964	4,168	4,175
Premiums	22,499	22,604	23,100
Exhibits (excluding premiums)	7,944	7,825	8,300
Horse show (excluding premiums)	76	226	250
Attractions	12,989	12,175	12,275
Direct interim event expenses	–	150	150
Equipment	3,182	800	925
Total Operating Expenses	$100,434	$102,387	$107,635
Capital Expenditures:			
From Capital Outlay funds	$23,300	$53,500	$23,000
Total Expenditures	$123,734	$155,887	$130,635
Reversions	—$391	—$5,300	–
Balances at End of Year:			
Available for operations	$32,992	$38,557	$37,926
Available for Capital Outlay	–	$23,000	–
Estimated to revert in subsequent year	$5,300	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1961 fair was conducted August 24th to August 27th and consisted of general livestock and other exhibits. Four thousand one hundred ninety-six exhibits entered by 862 exhibitors were judged at the fair. The 1962 fair dates are August 23rd to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$98,044	$60,174	$45,782
Estimated to revert in subsequent year	645	645	–
Operating Revenues:			
Admissions to grounds	$6,002	$6,433	$6,500
Industrial and commercial	1,691	1,500	1,500
Concessions	4,218	4,686	4,686
Miscellaneous fair	9	–	–
Exhibits	2,249	2,456	2,456
Attractions	2,551	2,740	3,000
Nonfair	4,214	4,440	4,390
Prior year adjustments	145	150	–
Total Operating Revenues	$21,079	$22,405	$22,532
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$33,840	$54,036	$67,924
Section 19630, Business and Professions Code (Capital Outlay)	–	12,000	–
Total Available Funds	$153,608	$149,260	$136,238
Operating Expenditures:			
Administration	$17,942	$18,712	$21,031
Maintenance and operations	26,258	29,986	29,316
Temporary structures	2,583	2,530	2,768
Publicity	2,405	2,525	2,625
Attendance operations	2,236	2,448	2,807
Premiums	16,609	18,730	18,730
Exhibits (excluding premiums)	5,491	6,135	6,248
Horse show (excluding premiums)	177	222	287
Attractions	5,171	5,175	5,646
Direct interim event expenses	156	–	–
Equipment	2,242	1,215	3,585
Prior year adjustments	60	—298	–
Total Operating Expenses	$81,330	$87,380	$93,043
Capital Expenditures:			
From operating funds	$11,459	$3,453	$8,000
From Capital Outlay funds	—	12,000	–
Total Expenditures	$92,789	$102,833	$101,043
Reversions	–	—$645	–
Balances at End of Year:			
Available for operations	$60,174	$45,782	$35,195
Estimated to revert in subsequent year	$645	–	–

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on property located on the outskirts of the City of Bishop. Approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power.

The 1961 fair was conducted from July 27th to July 30th. Two thousand one hundred eighty-nine exhibits entered by 667 exhibitors were judged at the fair. Dates for the 1962 fair are August 31st to September 3rd.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$22,484	$12,229	$12,545
Available for Capital Outlay	39,867	4,500	19,517
Estimated to revert in subsequent year	1,820	1,820	–
Operating Revenues:			
Admissions to grounds	$5,167	$5,107	$5,200
Industrial and commercial	1,495	1,010	1,400
Concessions	9,021	7,914	7,900
Miscellaneous fair	2,107	1,709	1,800
Exhibits	1,587	1,304	1,300
Horse show	481	425	425
Attractions	1,161	1,500	1,500
Nonfair	1,436	1,600	1,000
Prior year adjustments	—288	–	–
Total Operating Revenues	$22,167	$20,569	$20,525
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$19,495	$59,838	$63,867
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	42,575	50,589	–
Total Available Funds	$178,408	$149,545	$116,454
Operating Expenditures:			
Administration	$20,431	$19,661	$22,354
Maintenance and operations	26,288	19,099	16,830
Temporary structures	4,666	8,223	7,900
Publicity	2,946	3,462	3,350
Attendance operations	1,683	2,557	2,550
Premiums	7,966	8,018	8,800
Exhibits (excluding premiums)	5,061	4,057	4,750
Horse show (excluding premiums)	896	872	800
Attractions	10,135	11,035	11,450
Equipment	458	2,594	811
Prior year adjustments	—164	–	–
Total Operating Expenses	$80,366	$79,578	$79,595
Capital Expenditures:			
From operating funds	$1,551	$513	$2,000
From Capital Outlay funds	77,942	35,572	19,517
Total Expenditures	$159,859	$115,663	$101,112
Reversions	–	—$1,820	–
Balances at End of Year:			
Available for operations	$12,229	$12,545	$15,342
Available for Capital Outlay	$4,500	$19,517	–
Estimated to revert in subsequent year	$1,820	–	–

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara Horse Show and Flower Show at Santa Barbara)

GENERAL ANALYSIS

Present activities of the district date from 1937. The fairs are held on a 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1961 fair was held July 14th to July 22nd. Two thousand eight hundred sixty five exhibits entered by 504 exhibitors were judged at the fair. The 1962 show will be conducted July 13th to July 21st.

This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$88,742	$59,536	$64,419
Available for Capital Outlay	–	–	50,000
Estimated to revert in subsequent year	34,170	34,170	–
Operating Revenues:			
Concessions	$2,095	$1,851	$2,000
Miscellaneous fair	3,140	4,286	4,000
Exhibits	4,187	4,234	4,100
Horse show	65,103	65,324	64,500
Nonfair	23,081	22,800	25,800
Prior year adjustments	90	–	–
Total Operating Revenues	$97,696	$98,495	$100,400
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$45,969	$70,943	$66,188
Section 19630, Business and Professions Code (Capital Outlay)	70,578	$157,600	–
Total Available Funds	$337,155	$420,744	$281,007
Operating Expenditures:			
Administration	$26,313	$28,154	$29,289
Maintenance and operations	36,888	34,820	35,986
Temporary structures	2,417	1,825	2,350
Publicity	7,506	7,532	6,800
Attendance operations	4,938	4,685	5,232
Premiums	47,483	49,123	48,300
Exhibits (excluding premiums)	8,573	9,369	9,320
Horse show (excluding premiums)	19,588	16,047	15,675
Attractions	1,530	3,000	3,000
Direct interim event expenses	6,182	8,200	9,600
Equipment	3,373	1,800	4,000
Prior year adjustments	2,124	–	–
Total Operating Expenses	$166,915	$164,555	$169,552
Capital Expenditures:			
From operating funds	$5,956	–	$5,000
From Capital Outlay funds	70,578	$107,600	50,000
Total Expenditures	$243,449	$272,155	$224,552
Reversions	–	—$34,170	–
Balances at End of Year:			
Available for operations	$59,536	$64,419	$56,455
Available for Capital Outlay	–	$50,000	–
Estimated to revert in subsequent year	$34,170	–	–

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1961 fair was conducted from September 14th to September 17th and consisted of general livestock and other exhibits. Four thousand nine hundred twenty-eight exhibits entered by 1,002 exhibitors were judged at the fair. The 1962 fair dates are September 13th to 16th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$60,556	$38,355	$38,927
Available for Capital Outlay	–	11,636	13,500
Operating Revenues:			
Admissions to grounds	$4,364	$5,000	$5,000
Industrial and commercial	1,140	1,500	2,000
Concessions	2,679	2,600	3,500
Miscellaneous fair	644	750	1,250
Exhibits	2,909	2,900	2,950
Horse show	324	300	350
Attractions	963	1,000	2,500
Nonfair	9,412	6,000	6,200
Total Operating Revenues	$22,435	$20,050	$23,750
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$32,737	$66,853	$66,810
Section 19630, Business and Professions Code (Capital Outlay)	55,000	64,000	–
Total Available Funds	$170,728	$200,894	$142,987
Operating Expenditures:			
Administration	$17,949	$19,285	$20,341
Maintenance and operations	18,128	21,916	28,244
Temporary structures	2,534	2,450	3,445
Publicity	3,354	3,725	4,175
Attendance operations	1,960	2,185	2,670
Premiums	21,153	21,250	23,250
Exhibits (excluding premiums)	5,948	6,540	6,975
Horse show (excluding premiums)	446	500	500
Attractions	4,376	5,100	5,750
Direct interim event expenses	1,359	1,880	1,980
Equipment	–	200	2,220
Prior year adjustments	—2	–	–
Total Operating Expenses	$77,205	$85,031	$99,550
Capital Expenditures:			
From operating funds	$168	$1,300	—$260
From Capital Outlay funds	43,364	61,977	13,500
Total Expenditures	$120,737	$148,308	$112,790
Reversions	–	—$159	–
Balances at End of Year:			
Available for operations	$38,355	$38,927	$30,197
Available for Capital Outlay	$11,636	$13,500	–

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering has been a continuing feature of the Fresno District Fair. The 1961 fair was conducted from October 5th to October 15th. Thirteen thousand seven hundred fifty-four exhibits entered by 2,565 exhibitors were judged at the fair. The 1962 fair dates are October 4th to October 14th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$366,998	$380,218	$394,861
Available for Capital Outlay	–	–	85,000
Estimated to revert in subsequent year	38,400	–	–
Operating Revenues:			
Admissions to grounds	$92,565	$106,000	$107,000
Industrial and commercial	29,378	31,000	31,000
Concessions	139,314	149,000	152,000
Miscellaneous fair	11,246	12,525	14,425
Exhibits	5,879	6,100	6,200
Horse show	–	800	1,000
Horse racing	260,404	293,000	299,000
Attractions	8,282	9,700	11,000
Nonfair	17,233	15,100	15,600
Prior year adjustments	—120	–	–
Total Operating Revenues	$564,181	$623,225	$637,225
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$28,000	$62,600	$11,800
Section 19630, Business and Professions Code (Capital Outlay)	160,800	185,090	–
Total Available Funds	$1,158,379	$1,251,133	$1,128,886
Operating Expenditures:			
Administration	$60,297	$68,000	$76,633
Maintenance and operations	126,558	127,872	152,632
Temporary structures	15,306	15,225	18,400
Publicity	21,830	27,110	29,118
Attendance operations	37,683	44,655	47,695
Premiums	53,373	61,000	61,000
Exhibits (excluding premiums)	35,249	41,625	45,200
Horse show (excluding premiums)	–	1,000	1,880
Horse races	193,599	207,036	220,358
Attractions	26,840	27,659	31,534
Equipment	9,066	10,000	11,420
Prior year adjustments	—12	–	–
Total Operating Expenses	$579,789	$631,182	$695,870
Capital Expenditures:			
From operating funds	$7,897	$40,000	$40,000
From Capital Outlay funds	160,800	100,090	85,000
Prior year adjustments	—8,725	–	–
Total Expenditures	$739,761	$771,272	$820,870
Reversions	—$38,400	–	–
Balances at End of Year:			
Available for operations	$380,218	$394,861	$308,016
Available for Capital Outlay	–	$85,000	–

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera County Fair at Madera)

GENERAL ANALYSIS

The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1961 fair was conducted from September 28th to October 1st and consisted of general livestock and other exhibits. Six thousand six hundred sixteen exhibits entered by 975 exhibitors were judged at the fair. The 1962 fair dates are September 27th to September 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$58,031	$51,519	$56.952
Available for Capital Outlay	–	12,500	17,798
Estimated to revert in subsequent year	6,914	6,903	–
Operating Revenues:			
Admissions to grounds	$5,420	$6.980	$6,500
Industrial and commercial	1,643	1,026	1.026
Concessions	3,439	3,429	3,429
Exhibits	1.761	2,512	2,512
Attractions	674	167	–
Nonfair	8,854	8,645	8,620
Prior year adjustments	—18	–	–
Total Operating Revenues	$21,773	$22,759	$22,087
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$37,180	$64,285	$59,035
Section 19626.1, Business and Professions Code (Operating)	12,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	12,500	42,500	–
Total Available Funds	$148,398	$200,466	$155,872
Operating Expenditures:			
Administration	$19,639	$20,273	$20,682
Maintenance and operations	21,988	21,587	24,424
Temporary structures	1,242	1,008	1,350
Publicity	1,436	1,730	3,270
Attendance operations	3,730	2,637	2,975
Premiums	19,692	21,655	21,850
Exhibits (excluding premiums)	6,143	7.109	7,585
Attractions	3,579	4,667	4,225
Equipment	–	945	1,120
Prior year adjustments	—5	–	–
Total Operating Expenses	$77,444	$81,611	$87,481
Capital Expenditures:			
From operating funds	$21	–	$11,450
From Capital Outlay funds	–	$37,202	14,500
Total Expenditures	$77,465	$118,813	$113,431
Reversions	—$11	—$6,903	–
Balances at End of Year:			
Available for operations	$51,519	$56,952	$39,143
Available for Capital Outlay	$12,500	$17,798	–
Estimated to revert in subsequent year	$6,903	–	$3,298

Department of Finance—Fairs and Expositions Division

22nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22nd District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. The rental is based on a percentage of parimutuel wagering during the race meets. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings.

The 1961 fair was conducted from June 30th to July 9th. Thirteen thousand four hundred thirty-three exhibits entered by 2,833 exhibitors were judged at the fair.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$501,349	$550,427	$676,965
Available for Capital Outlay	15,911	–	–
Estimated to revert in subsequent year	–	7,401	–
Operating Revenues:			
Admissions to grounds	$169,212	$172,776	$170,000
Industrial and commercial	41,231	36,009	40,000
Concessions	131,248	153,593	145,000
Miscellaneous fair	46,922	51,913	50,000
Exhibits	9,193	9,100	6,500
Horse show	32,866	40,375	38,500
Attractions	–	23,803	20,000
Nonfair	412,919	446,472	440,000
Prior year adjustments	769	368	–
Total Operating Revenues	$844,360	$934,409	$910,000
Total Available Funds	$1,361,620	$1,492,237	$1,586,965
Operating Expenditures:			
Administration	$67,708	$82,243	$92,949
Maintenance and operations	159,446	176,338	210,000
Temporary structures	78,191	68,181	76,000
Publicity	44,911	45,937	46,092
Attendance operations	77,936	87,906	91,993
Premiums	98,183	84,507	85,000
Exhibits (excluding premiums)	65,440	56,378	60,000
Horse show (excluding premiums)	44,603	37,760	40,000
Attractions	57,186	95,216	90,000
Direct interim event expenses	310	3,721	4,500
Equipment	10,389	8,465	10,000
Prior year adjustments	22,744	—40	–
Total Operating Expenses	$727,047	$746,612	$806,534
Capital Expenditures:			
From operating funds	$68,235	$61,259	$95,000
From Capital Outlay funds	15,907	–	–
Prior year adjustments	—7,397	–	–
Total Expenditures	$803,792	$807,871	$901,534
Reversions	–	—$7,401	–
Balances at End of Year:			
Available for operations	$550,427	$676,965	$685,431
Estimated to revert in subsequent year	$7,401	–	–

Department of Finance—Fairs and Expositions Division

23rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1961 fair was conducted from August 2nd to August 6th. Two thousand eight hundred forty-four e hibits entered by 1,071 exhibitors were judged at the fair. T 1962 fair dates are August 1st to August 5th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$83,603	$40,396	$42,574
Available for capital outlay	–	–	44,000
Estimated to revert in subsequent year	9,902	9,902	–
Operating Revenues:			
Admissions to grounds	$12,517	$12,047	$13,500
Industrial and commercial	3,728	4,587	4,500
Concessions	10,072	10,214	10,500
Miscellaneous fair	1,887	1,789	3,500
Exhibits	722	855	800
Horse show	1,390	1,436	1,400
Attractions	10,100	9,333	11,500
Nonfair	7,716	13,925	14,000
Prior year adjustments	—15	–	–
Total Operating Revenues	$48,117	$54,186	$59,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$26,412	$67,586	$67,002
Section 19630, Business and Professions Code (Capital Outlay)	3,546	44,000	–
Total Available Funds	$171,580	$216,070	$213,276
Operating Expenditures:			
Administration	$22,071	$21,385	$23,844
Maintenance and operations	26,862	28,154	28,288
Temporary structures	3,839	3,668	4,050
Publicity	4,734	4,640	4,900
Attendance operations	3,520	3,775	4,300
Premiums	23,277	24,692	25,175
Exhibits (excluding premiums)	3,387	3,506	4,000
Horse show (excluding premiums)	1,568	1,364	1,450
Attractions	17,792	18,124	20,500
Direct interim event expenses	–	200	450
Equipment	8,521	–	3,400
Prior year adjustments	123	5,775	–
Total operating expenses	$115,694	$115,283	$120,357
Capital Expenditures:			
From operating funds	$2,042	$4,311	$10,300
From Capital Outlay funds	3,546	–	44,000
Total Expenditures	$121,282	$119,594	$174,657
Reversions	–	—$9,902	–
Balances at End of Year:			
Available for operations	$40,396	$42,574	$38,619
Available for capital outlay	–	$44,000	–
Estimated to revert in subsequent year	$9,902	–	–

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare leased from the Tulare Chamber of Commerce. The 1961 fair was conducted from September 19th to 24th. Seven thousand seven hundred ninety-three exhibits entered by 1,887 exhibitors were judged at the fair. The dates for the 1962 fair are September 25th to 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$11,036	$30,808	$33,043
Estimated to revert in subsequent year	4,773	4,773	–
Operating Revenues:			
Admissions to grounds	$32,805	$33,091	$32,500
Industrial and commercial	6,223	6,426	6,500
Concessions	20,643	21,897	22,000
Miscellaneous fair	622	1,163	600
Exhibits	2,589	2,217	2,200
Horse show	1,264	1,385	1,250
Attractions	6,355	5,700	4,600
Nonfair	12,756	9,700	8,100
Total Operating Revenues	$83,257	$81,579	$77,750
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$48,492	$66,366	$62,542
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	–	–	50,000
Total Available Funds	$177,558	$183,526	$223,335
Operating Expenditures:			
Administration	$24,829	$26,529	$27,384
Maintenance and operations	45,379	44,679	43,520
Temporary structures	2,189	2,426	2,530
Publicity	4,210	4,068	3,800
Attendance operations	12,385	12,339	11,800
Premiums	26,262	24,921	25,800
Exhibits (excluding premiums)	13,065	12,669	11,300
Horse show (excluding premiums)	673	1,156	1,050
Attractions	10,840	12,394	10,125
Direct interim event expenses	–	150	150
Equipment	2,104	4,379	3,800
Prior year adjustments	41	–	–
Total Operating Expenses	$141,977	$145,710	$141,259
Capital Expenditures:			
From operating funds	–	–	$1,000
From Capital Outlay funds	–	–	50,000
Total Expenditures	$141,977	$145,710	$192,259
Reversions	–	—$4,773	–
Balances at End of Year:			
Available for operations	$30,808	$33,043	$31,076
Estimated to revert in subsequent year	$4,773	–	–

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1961 fair was conducted August 23rd to August 27th. Four thousand three hundred forty-ni exhibits entered by 1,251 exhibitors were judged at the fair. Th 1962 fair is scheduled for August 22nd to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$76,377	$42,700	$38,468
Available for Capital Outlay	1,727	374	52,000
Estimated to revert in subsequent year	178	178	65
Operating Revenues:			
Admissions to grounds	$10,694	$10,889	$11,000
Industrial and commercial	2,255	3,030	3,100
Concessions	6,035	6,538	8,000
Miscellaneous fair	3,974	4,787	4,000
Exhibits	2,091	2,133	2,200
Attractions	1,546	2,076	2,500
Nonfair	4,782	4,729	5,200
Total Operating Revenues	$31,377	$34,182	$36,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$28,752	$61,321	$64,827
Section 19630, Business and Professions Code (Capital Outlay)	8,500	102,000	–
Total Available Funds	$146,911	$240,755	$191,360
Operating Expenditures:			
Administration	$19,517	$20,428	$22,487
Maintenance and operations	22,858	22,962	25,720
Temporary structures	8,949	9,498	9,250
Publicity	3,049	3,200	3,625
Attendance operations	3,868	4,346	4,235
Premiums	16,739	17,860	18,900
Exhibits (excluding premiums)	6,104	5,992	5,865
Attractions	8,197	7,574	8,250
Direct interim event expenses	–	250	250
Equipment	1,450	6,425	1,200
Prior year adjustments	209	–	–
Total Operating Expenses	$90,940	$98,535	$99,782
Capital Expenditures:			
From operating funds	$2,866	$1,200	$800
From Capital Outlay funds	9,853	50,309	52,000
Total Expenditures	$103,659	$150,044	$152,582
Reversions	–	—$178	—$65
Balances at End of Year:			
Available for operations	$42,700	$38,468	$38,713
Available for Capital Outlay	$374	$52,000	–
Estimated to revert in subsequent year	$178	$65	–

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1961 fair was conducted from August 10th to August 13th and consisted of general livestock and other exhibits. Four thousand one hundred seventy-one exhibits entered by 688 exhibitors were judged at the fair. The 1962 fair dates are August 9th to August 12th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$45,377	$18,709	$23,033
Estimated to revert in subsequent year	807	–	–
Operating Revenues:			
Admissions to grounds	$14,428	$14,750	$15,000
Industrial and commercial	4,592	4,100	3,500
Concessions	6,111	6,675	6,100
Miscellaneous fair	10	875	1,000
Exhibits	2,172	1,950	2,000
Attractions	–	7,075	7,500
Nonfair	9,707	8,030	8,350
Prior year adjustments	268	125	–
Total Operating Revenues	$37,288	$43,580	$43,450
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$30,482	$68,667	$64,141
Section 19626.1, Business and Professions Code (Operating)	10,000	–	–
Total Available Funds	$123,954	$130,956	$130,624
Operating Expenditures:			
Administration	$19,440	$22,133	$22,321
Maintenance and operations	30,007	30,896	31,046
Temporary structures	6,036	6,100	6,300
Publicity	6,330	5,150	5,000
Attendance operations	6,062	6,607	6,650
Premiums	17,915	17,255	17,675
Exhibits (excluding premiums)	7,126	8,622	8,837
Attractions	10,787	10,750	10,750
Direct interim event expenses	300	300	400
Equipment	71	110	500
Total Operating Expenses	$104,074	$107,923	$109,479
Capital Expenditures:			
From operating funds	$364	–	–
Total Expenditures	$104,438	$107,923	$109,479
Reversions	—$807	–	–
Balances at End of Year:			
Available for operations	$18,709	$23,033	$21,145

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1961 fair was conducted from August 24th to August 27th and consisted of general livestock and other exhibits. Six thousand four hundred twenty-two exhibits entere by 1,095 exhibitors were judged at the fair. The 1962 fair date are August 23d to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$89,244	$45,351	$34,303
Available for Capital Outlay	–	–	30,000
Operating Revenues:			
Admissions to grounds	$5,477	$6,516	$6,800
Industrial and commercial	1,859	1,955	1,955
Concessions	2,357	3,606	3,606
Miscellaneous fair	3,214	4,061	4,061
Exhibits	2,723	2,725	2,725
Horse show	1,128	1,332	1,353
Attractions	3,384	2,946	3,200
Nonfair	4,280	2,709	2,709
Prior year adjustments	—15	—45	–
Total Operating Revenues	$24,407	$25,805	$26,409
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$36,785	$66,426	$65,389
Section 19630, Business and Professions Code (Capital Outlay)	–	54,500	–
Total Available Funds	$150,436	$192,082	$156,101
Operating Expenditures:			
Administration	$16,453	$17,990	$18,984
Maintenance and operations	19,649	21,421	24,383
Temporary structures	1,938	12,687	2,297
Publicity	2,743	2,972	3,366
Attendance operations	2,559	3,861	3,806
Premiums	22,378	22,319	22,319
Exhibits (excluding premiums)	5,878	6,803	7,131
Horse show (excluding premiums)	1,610	1,714	1,813
Attractions	8,659	9,609	9,811
Equipment	7,041	909	1,245
Prior year adjustments	—191	91	–
Total Operating Expenses	$88,717	$100,376	$95,155
Capital Expenditures:			
From operating funds	$16,368	$2,903	–
From Capital Outlay funds	–	24,500	$30,000
Total Expenditures	$105,085	$127,779	$125,155
Balances at End of Year:			
Available for operations	$45,351	$34,303	$30,946
Available for Capital Outlay	–	$30,000	–

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1961 fair was conducted from August 24th to August 27th and consisted of general livestock and other exhibits. Six thousand four hundred twenty-two exhibits, entered by 1,095 exhibitors, were judged at the fair. The 1962 fair dates are August 23rd to August 26th.

No admission charge is made at this fair.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$68,422	$56,955	$58,826
Available for Capital Outlay	2,597	3,841	–
Estimated to revert in subsequent year	3,142	2,543	2,569
Operating Revenues:			
Industrial and commercial	$2,957	$2,975	$3,000
Concessions	7,818	9,534	7,500
Miscellaneous fair	–	–	300
Exhibits	2,869	3,085	3,000
Horse show	1,110	986	1,000
Attractions	2,717	4,663	4,300
Nonfair	5,637	4,500	5,000
Prior year adjustments	68	–	–
Total Operating Revenues	$23,176	$25,743	$24,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$49,762	$66,538	$68,300
Section 19630, Business and Professions Code (Capital Outlay)	16,000	5,000	–
Contribution from local tax sources	500	500	500
Total Available Funds	$163,599	$161,120	$154,295
Operating Expenditures:			
Administration	$19,347	$20,825	$21,951
Maintenance and operations	19,033	22,233	22,103
Temporary structures	3,048	3,150	2,950
Publicity	1,854	2,175	2,225
Attendance operations	1,888	1,960	2,690
Premiums	26,920	28,620	28,620
Exhibits (excluding premiums)	4,882	4,580	5,286
Horse show (excluding premiums)	547	500	755
Attractions	3,937	5,197	5,375
Direct interim event expenses	–	840	840
Equipment	615	830	575
Prior year adjustments	—7	–	–
Total Operating Expenses	$82,064	$90,910	$93,370
Capital Expenditures:			
From operating funds	$2,841	–	–
From Capital Outlay funds	12,250	$6,272	–
Total Expenditures	$97,155	$97,182	$93,370
Reversions	—$3,105	—$2,543	—$2,569
Balances at End of Year:			
Available for operations	$56,955	$58,826	$58,356
Available for Capital Outlay	$3,841	–	–
Estimated to revert in subsequent year	$2,543	$2,569	–

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville.

The 1961 fair was conducted October 3rd to October 8th ar consisted of general livestock and other exhibits. Four thousar and fifty-two exhibits entered by 1,528 exhibitors were judg at the fair. The 1962 fair dates are September 3rd to 9th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$17,450	—$4,220	$4,758
Available for Capital Outlay	20,000	3,013	5,000
Estimated to revert in subsequent year	122	122	–
Operating Revenues:			
Admissions to grounds	$9,232	$10,200	$10,000
Industrial and commercial	4,820	4,605	5,000
Concessions	4,393	5,514	6,000
Miscellaneous fair	1,087	857	1,200
Exhibits	2,975	2,665	2,700
Attractions	–	5,800	5,000
Nonfair	6,334	7,250	6,800
Total Operating Revenues	$28,841	$36,891	$36,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$31,307	$67,847	$56,446
Section 19626.1, Business and Professions Code (Operating)	25,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	6,000	43,500	–
Sale of Capital Assets:			
Other (operating)	14	–	–
Total Available Funds	$128,734	$147,153	$102,904
Operating Expenditures:			
Administration	$25,736	$23,304	$23,898
Maintenance and operations	19,503	18,496	18,096
Temporary structures	13,417	11,150	11,900
Publicity	7,111	5,350	5,200
Attendance operations	5,987	5,600	5,600
Premiums	18,506	14,000	14,500
Exhibits (excluding premiums)	5,899	6,500	6,500
Horse show (excluding premiums)	300	500	500
Attractions	5,788	9,300	9,000
Direct interim event expenses	271	500	400
Equipment	1,422	1,060	1,850
Prior year adjustments	2,116	–	–
Total Operating Expenses	$106,056	$95,760	$97,444
Capital Expenditures:			
From operating funds	$776	–	–
From Capital Outlay funds	22,987	$41,513	$5,000
Total Expenditures	$129,819	$137,273	$102,444
Reversions	–	—$122	–
Balances at End of Year:			
Available for operations	—$4,220	$4,758	$460
Available for Capital Outlay	$3,013	$5,000	–
Estimated to revert in subsequent year	$122	–	–

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1961 fair was conducted July 27th to July 30th. Two thousand six hundred seventy-two exhibits entered by 587 exhibitors were judged at the fair. The 1962 fair will be conducted July 26th to July 29th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$58,654	$45,629	$41,788
Available for Capital Outlay	7,965	7,966	–
Operating Revenues:			
Admissions to grounds	$6,474	$6,840	$7,000
Industrial and commercial	1,785	1,595	1,700
Concessions	1,732	2,304	2,500
Miscellaneous fair	1,942	2,277	2,800
Exhibits	2,762	2,695	2,700
Horse show	1,499	2,039	2,100
Nonfair	4,313	3,893	3,900
Prior year adjustments	—272	–	–
Total Operating Revenues	$20,235	$21,643	$22,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$35,735	$60,901	$63,764
Section 19626.1, Business and Professions Code (Operating)	14,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	1,375	9,500	40,000
Total Available Funds	$137,964	$145,639	$168,252
Operating Expenditures:			
Administration	$19,418	$20,458	$20,724
Maintenance and operations	17,450	20,036	22,836
Temporary structures	4,482	4,924	4,450
Publicity	3,120	3,506	3,450
Attendance operations	3,433	2,742	3,600
Premiums	19,083	19,420	19,650
Exhibits (excluding premiums)	5,466	5,446	5,425
Horse show (excluding premiums)	444	663	675
Attractions	7,679	7,366	7,450
Direct interim event expenses	193	500	500
Equipment	655	565	650
Prior year adjustments	26	—229	–
Total Operating Expenses	$81,449	$85,397	$89,410
Capital Expenditures:			
From operating funds	$1,546	$988	$15,000
From Capital Outlay funds	1,374	17,466	40,000
Total Expenditures	$84,369	$103,851	$144,410
Balances at End of Year:			
Available for operations	$45,629	$41,788	$23,842
Available for Capital Outlay	$7,966	–	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1961 fair was held August 3rd to August 5th and consisted of general livestock and other exhibits. Six thousand ninety-two exhibits entered by 1,046 exhibitors were judged at the fair. The 1962 fair dates are August 2nd to August 4th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$61,609	$51,647	$57,551
Available for Capital Outlay	3,533	–	15,000
Estimated to revert in subsequent year	2,094	3,124	–
Operating Revenues:			
Admissions to grounds	$5,258	$8,189	$8,000
Industrial and commercial	770	896	750
Concessions	2,290	2,242	2,200
Exhibits	2,737	2,489	2,400
Nonfair	8,820	8,884	8,600
Total Operating Revenues	$19,875	$22,700	$21,950
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$42,493	$66,150	$64,457
Section 19626.1, Business and Professions Code (Operating)	4,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	–	69,000	–
Sale of Capital Assets:			
Other (Operating)	–	2,052	–
Total Available Funds	$133,604	$214,673	$158,958
Operating Expenditures:			
Administration	$15,995	$17,406	$19,508
Maintenance and operations	19,227	21,931	22,535
Temporary structures	2,843	2,676	2,750
Publicity	2,377	2,311	2,575
Attendance operations	2,111	2,185	2,350
Premiums	23,527	23,307	23,500
Exhibits (excluding premiums)	4,578	4,419	5,000
Attractions	5,329	5,366	5,610
Equipment	103	1,947	2,990
Prior year adjustments	–	—132	–
Total Operating Expenses	$76,090	$81,416	$86,818
Capital Expenditures:			
From operating funds	$240	$3,582	$1,500
From Capital Outlay funds	2,503	54,000	15,000
Total Expenditures	$78,833	$138,998	$103,318
Reversions	–	—$3,124	–
Balances at End of Year:			
Available for operations	$51,647	$57,551	$55,640
Available for Capital Outlay	–	$15,000	–
Estimated to revert in subsequent year	$3,124	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1961 fair was conducted from October 4th to October 8th and consisted of general livestock and other exhibits. Eight thousand two hundred thirty-one exhibits entered by 2,268 exhibitors were judged at the fair. The 1962 fair dates are October 3rd to October 7th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$108,734	$104,066	$86,330
Available for Capital Outlay	–	2,759	132,324
Estimated to revert in subsequent year	1	1	891
Operating Revenues:			
Admissions to grounds	$36,392	$34,187	$35,000
Industrial and commercial	9,260	8,161	8,200
Concessions	27,009	25,499	25,500
Miscellaneous fair	5,295	5,967	6,200
Exhibits	1,122	1,200	1,200
Horse show	1,018	1,000	1,000
Nonfair	11,716	10,000	11,000
Total Operating Revenues	$91,812	$86,014	$88,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$41,789	$53,311	$41,300
Section 19630, Business and Professions Code (Capital Outlay)	14,700	264,000	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	–	105,324	–
Total Available Funds	$257,036	$615,475	$348,945
Operating Expenditures:			
Administration	$23,416	$24,500	$25,284
Maintenance and operations	31,167	39,480	40,680
Temporary structures	10,931	13,212	14,062
Publicity	7,584	8,300	8,300
Attendance operations	6,655	7,625	7,625
Premiums	26,323	27,305	27,305
Exhibits (excluding premiums)	11,778	13,420	13,420
Horse show (excluding premiums)	813	1,075	1,075
Attractions	11,296	11,375	11,375
Equipment	1,436	2,550	1,650
Prior year adjustments	—7	419	–
Total Operating Expenses	$131,392	$149,261	$150,776
Capital Expenditures:			
From operating funds	$6,877	$7,800	$9,700
From Capital Outlay funds	11,941	238,868	132,324
Total Expenditures	$150,210	$395,929	$292,800
Reversions	–	—$1	—$891
Balances at End of Year:			
Available for operations	$104,066	$86,330	$55,254
Available for Capital Outlay	$2,759	$132,324	–
Estimated to revert in subsequent year	$1	$891	–

Department of Finance—Fairs and Expositions Division

32nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

GENERAL ANALYSIS

Present activities of the association date from 1948. Annual fairs are conducted on the association's fairgrounds located at Costa Mesa. The 1961 fair was conducted from July 11th to July 16th and consisted of general livestock and other exhibits. Six thousand one hundred seventy-five exhibits by 2,257 exhibitors were judged at the fair. The 1962 fair dates are Jul 10th to July 15th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$51,340	$73,972	$69,954
Available for Capital Outlay	17,539	64,126	85,000
Operating Revenues:			
Admissions to grounds	$28,659	$29,861	$34,000
Industrial and commercial	23,796	27,325	27,500
Concessions	15,273	19,621	20,000
Miscellaneous fair	4,131	4,817	5,020
Exhibits	2,707	3,914	4,100
Horse show	702	1,006	1,350
Nonfair	21,115	21,459	23,400
Prior year adjustments	—299	3	–
Total Operating Revenues	$96,084	$108,006	$115,370
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$41,479	$55,491	$55,230
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	100,000	135,750	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	–	$1,000	–
Total Available Funds	$336,442	$438,345	$325,554
Operating Expenditures:			
Administration	$28,224	$30,954	$32,853
Maintenance and operations	35,019	40,236	44,532
Temporary structures	11,710	14,600	14,500
Publicity	12,639	14,000	14,000
Attendance operations	8,665	10,450	12,025
Premiums	21,631	24,100	24,300
Exhibits (excluding premiums)	14,285	16,675	18,650
Horse show (excluding premiums)	478	1,000	1,350
Attractions	8,000	11,500	11,475
Direct interim event expenses	230	1,000	1,000
Equipment	372	1,500	13,250
Prior year adjustments	—423	–	–
Total Operating Expenses	$140,830	$166,015	$187,935
Capital Expenditures:			
From operating funds	$4,101	$1,500	$2,750
From Capital Outlay funds	54,845	109,792	85,000
Prior year adjustments	—1,432	–	–
Total Expenditures	$198,344	$277,307	$275,685
Reversions	–	—$6,084	–
Balances at End of Year:			
Available for operations	$73,972	$69,954	$49,869
Available for Capital Outlay	$64,126	$85,000	–

Department of Finance—Fairs and Expositions Division

33rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Saddle Horse Show and Fair is also conducted on these grounds. The 1961 fair was held from October 6th to October 8th and consisted of general livestock and other exhibits. The rather large nonfair revenues and expenditures as shown below are due to the fact that the association operates, on a year-round basis, a swimming pool, picnic area, barbecue area, and other facilities. Three thousand six hundred seventy-one exhibts entered by 725 exhibitors were judged at the 1961 fair. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$152,983	$97,238	$80,414
Available for Capital Outlay	–	–	12,000
Estimated to revert in subsequent year	–	–	3,493
Operating Revenues:			
Industrial and commercial	$496	$532	$532
Miscellaneous fair	56	–	–
Exhibits	1,081	828	900
Horse show	295	205	205
Attractions	869	886	850
Nonfair	9,830	9,068	9,000
Prior year adjustments	—1,438	–	–
Total Operating Revenues	$11,189	$11,519	$11,487
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$25,665	$52,129	$61,306
Section 19630, Business and Professions Code (Capital Outlay)	–	24,000	–
Total Available Funds	$189,837	$184,886	$168,700
Operating Expenditures:			
Administration	$13,148	$14,681	$18,028
Maintenance and operations	29,629	32,346	32,430
Temporary structures	1,323	1,920	2,073
Publicity	1,124	2,155	2,170
Attendance operations	756	860	958
Premiums	14,862	14,992	16,600
Exhibits (excluding premiums)	4,512	4,583	6,029
Horse show (excluding premiums)	205	300	450
Attractions	1,264	1,630	1,680
Equipment	6,164	7,005	6,330
Total Operating Expenses	$72,987	$80,472	$86,748
Capital Expenditures:			
From operating funds	$19,612	–	$1,200
From Capital Outlay funds	–	$8,507	12,000
Total Expenditures	$92,599	$88,979	$99,948
Reversions	–	–	—$3,493
Balances at End of Year:			
Available for operations	$97,238	$80,414	$65,259
Available for Capital Outlay	–	$12,000	–
Estimated to revert in subsequent year	–	$3,493	–

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1961 fair was held from August 25th to August 27th and consisted of general livestock and other exhibits. Four thousand four hundred forty-five exhibits entered by 515 exhibitors were judged at the fair. The 1962 fair dates are August 24th to August 26th.

This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$101,979	$80,974	$86,472
Available for Capital Outlay	7,687	1,315	–
Estimated to revert in subsequent year	–	–	1,315
Operating Revenues:			
Industrial and commercial	$579	$558	$500
Concessions	728	798	700
Miscellaneous fair	360	314	320
Exhibits	1,333	1,378	1,400
Horse show	396	490	550
Attractions	6,621	7,939	7,000
Nonfair	1,259	3,000	3,030
Total Operating Revenues	$11,276	$14,477	$13,500
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$27,099	$55,701	$27,500
Section 19630, Business and Professions Code (Capital Outlay)	–	5,000	–
Total Available Funds	$148,041	$157,467	$128,787
Operating Expenditures:			
Administration	$13,440	$14,209	$16,210
Maintenance and operations	12,356	17,362	16,000
Temporary structures	12	98	250
Publicity	1,523	1,800	1,900
Attendance operations	591	792	825
Premiums	15,613	16,070	16,800
Exhibits (excluding premiums)	4,000	3,804	4,150
Horse show (excluding premiums)	391	311	416
Attractions	7,784	7,939	8,650
Equipment	2,833	1,300	1,370
Total Operating Expenses	$58,543	$63,685	$66,571
Capital Expenditures:			
From operating funds	$837	$995	$2,675
From Capital Outlay funds	6,372	5,000	–
Total Expenditures	$65,752	$69,680	$69,246
Reversions	–	–	—$1,315
Balances at End of Year:			
Available for operations	$80,974	$86,472	$58,226
Available for Capital Outlay	$1,315	–	–
Estimated to revert in subsequent year	–	$1,315	–

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1961 fair was conducted from August 15th to August 20th and consisted of general livestock and other exhibits. Eight thousand two hundred fifty exhibits entered by 2,107 exhibitors were judged at the fair. The 1962 fair dates are August 14th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$103,385	$95,539	$85,614
Available for Capital Outlay	20,851	2,397	59,000
Estimated to revert in subsequent year	4,196	2,333	2,368
Operating Revenues:			
Admissions to grounds	$23,329	$26,000	$25,000
Industrial and commercial	3,915	4,600	4,500
Concessions	19,558	20,000	19,500
Miscellaneous fair	1,074	1,215	1,190
Exhibits	2,438	2,500	2,500
Horse show	929	900	900
Attractions	7,289	8,600	8,000
Nonfair	12,291	15,175	15,025
Prior year adjustments	—39	–	–
Total Operating Revenues	$70,784	$78,990	$76,615
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$45,072	$55,845	$59,783
Section 19630, Business and Professions Code (Capital Outlay)	8,000	92,000	–
Total Available Funds	$252,288	$327,104	$283,380
Operating Expenditures:			
Administration	$23,078	$25,104	$26,464
Maintenance and operations	33,650	37,770	38,770
Temporary structures	3,876	4,850	4,850
Publicity	7,486	8,055	8,730
Attendance operations	6,159	6,800	6,800
Premiums	26,254	26,520	27,700
Exhibits (excluding premiums)	7,346	9,200	9,300
Horse show (excluding premiums)	375	155	155
Attractions	11,418	14,200	14,200
Direct interim event expenses	331	200	200
Equipment	4,093	7,606	4,500
Prior year adjustments	—683	–	–
Total Operating Expenses	$123,383	$140,460	$141,669
Capital Expenditures:			
From operating funds	$319	$4,300	$11,500
From Capital Outlay funds	24,121	33,029	59,000
Total Expenditures	$147,823	$177,789	$212,169
Reversions	—$4,196	—$2,333	—$2,368
Balances at End of Year:			
Available for operations	$95,539	$85,614	$68,843
Available for Capital Outlay	$2,397	$59,000	–
Estimated to revert in subsequent year	$2,333	$2,368	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

GENERAL ANALYSIS

The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1961 fair was conducted from September 2nd to September 4th. Three thousand two hundred fourteen exhibits entered by 537 exhibitors were judged at the fair. The 1962 fair dates are September 1st to September 3rd.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$87,211	$49,502	$39,588
Available for Capital Outlay	–	–	15,500
Estimated to revert in subsequent year	300	308	8
Operating Revenues:			
Admissions to grounds	$4,110	$4,289	$4,100
Industrial and commercial	860	1,160	975
Concessions	2,556	2,170	2,150
Miscellaneous fair	1,220	1,157	1,160
Exhibits	2,843	2,562	2,500
Horse show	281	198	200
Attractions	5,327	6,327	6,550
Nonfair	3,094	3,573	2,750
Prior year adjustments	—59	–	–
Total Operating Revenues	$20,232	$21,436	$20,385
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$32,219	$58,978	$63,403
Section 19630, Business and Professions Code (Capital Outlay)	3,000	26,500	–
Total Available Funds	$142,962	$156,724	$138,884
Operating Expenditures:			
Administration	$18,101	$19,358	$20,379
Maintenance and operations	17,736	19,665	23,757
Temporary structures	3,059	3,471	3,875
Publicity	1,713	2,110	2,110
Attendance operations	2,340	2,950	2,950
Premiums	17,849	19,085	19,085
Exhibits (excluding premiums)	3,687	4,679	4,600
Horse show (excluding premiums)	256	450	450
Attractions	8,015	10,390	10,390
Direct interim event expenses	46	200	250
Equipment	182	2,899	1,700
Prior year adjustments	—26	–	–
Total Operating Expenses	$72,958	$85,257	$89,546
Capital Expenditures:			
From operating funds	$17,202	$5,071	$8,800
From Capital Outlay funds	2,992	11,000	15,500
Total Expenditures	$93,152	$101,328	$113,846
Reversions	–	—$300	—$8
Balances at End of Year:			
Available for operations	$49,502	$39,588	$25,030
Available for Capital Outlay	–	$15,500	–
Estimated to revert in subsequent year	$308	$8	–

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1961 fair was conducted May 12th to May 14th. Five thousand one hundred ninety-three exhibits entered by 772 exhibitors were judged at the fair. The 1962 fair dates are May 4th to May 6th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$121,913	$64,911	$29,712
Available for Capital Outlay	6,978	–	–
Estimated to revert in subsequent year	–	6,978	–
Operating Revenues:			
Admissions to grounds	$4,278	$4,552	$4,400
Industrial and commercial	1,029	1,480	1,400
Concessions	2,676	2,670	2,500
Exhibits	2,610	2,648	2,500
Horse show	682	–	–
Attractions	4,141	4,548	5,500
Nonfair	3,695	5,343	5,550
Prior year adjustments	152	134	–
Total Operating Revenues	$19,263	$21,375	$21,850
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$53,600	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	–	–	5,000
Contributions from local tax sources	$3,685	3,130	2,750
Total Available Funds	$151,839	$149,994	$124,312
Operating Expenditures:			
Administration	$15,278	$17,359	$16,838
Maintenance and operations	19,498	20,808	18,332
Temporary structures	1,232	1,931	2,000
Publicity	3,024	3,392	3,225
Attendance operations	1,874	2,218	2,160
Premiums	22,662	23,341	22,550
Exhibits (excluding premiums)	4,105	4,058	4,254
Horse show (excluding premiums)	563	–	–
Attractions	9,065	11,314	10,475
Direct interim event expenses	–	258	450
Equipment	–	485	905
Prior year adjustments	—22	—671	–
Total Operating Expenses	$77,279	$84,493	$81,189
Capital Expenditures:			
From operating funds	$2,671	$28,811	$18,000
From Capital Outlay funds	–	–	5,000
Total Expenditures	$79,950	$113,304	$104,189
Reversions	–	—$6,978	–
Balances at End of Year:			
Available for operations	$64,911	$29,712	$20,123
Estimated to revert in subsequent year	$6,978	–	–

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1961 fair was conducted July 26th to July 30th. Six thousand six hundred seventy-eight exhibits entered by 1,432 exhibitors were judged at the fair. The 1961 fair dates are July 24th to July 29th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$84,296	$79,490	$66,385
Available for Capital Outlay	–	2,853	37,500
Estimated to revert in subsequent year	–	–	1,567
Operating Revenues:			
Admissions to grounds	$24,567	$27,760	$32,000
Industrial and commercial	9,270	9,357	11,000
Concessions	19,424	23,903	26,750
Miscellaneous fair	1,984	2,168	2,500
Exhibits	2,041	1,775	1,800
Horse show	7,078	7,130	7,000
Attractions	3	3,716	4,000
Nonfair	7,948	7,334	7,300
Total Operating Revenues	$72,315	$83,143	$92,350
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$55,900	$51,442	$62,558
Section 19630, Business and Professions Code (Capital Outlay)	40,125	93,075	–
Contributions from local tax sources	2,700	2,700	2,700
Sale of Capital Assets:			
Other (operating)	–	107	–
Total Available Funds	$255,336	$312,810	$263,060
Operating Expenditures:			
Administration	$23,928	$24,744	$26,183
Maintenance and operations	31,208	36,051	37,902
Temporary structures	14,784	13,685	15,050
Publicity	5,663	6,134	6,850
Attendance operations	4,375	5,284	6,460
Premiums	33,022	32,414	34,000
Exhibits (excluding premiums)	12,319	13,393	13,905
Horse show (excluding premiums)	3,405	4,287	4,350
Attractions	5,034	10,297	11,365
Equipment	1,458	2,791	3,175
Prior year adjustments	—253	26	–
Total Operating Expenses	$134,943	$149,106	$159,240
Capital Expenditures:			
From operating funds	$778	$1,391	$500
From Capital Outlay funds	37,272	56,861	37,500
Total Expenditures	$172,993	$207,358	$197,240
Reversions	–	–	—$1,567
Balances at End of Year:			
Available for operations	$79,490	$66,385	$64,253
Available for Capital Outlay	$2,853	$37,500	–
Estimated to revert in subsequent year	–	$1,567	–

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1961 fair was conducted from August 7th to August 12th and consisted of general livestock and other exhibits. Seven thousand four hundred twenty-nine exhibits entered by 1,916 exhibitors were judged at the fair. The 1962 fair dates are August 6th to August 11th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$85,488	$88,807	$75,286
Available for Capital Outlay	15,375	17	65,000
Estimated to revert in subsequent year	–	–	17
Operating Revenues:			
Admissions to grounds	$31,410	$32,949	$33,750
Industrial and commercial	7,129	5,659	6,000
Concessions	18,659	20,367	21,250
Miscellaneous fair	809	886	860
Exhibits	3,085	3,415	3,400
Horse show	632	906	900
Attractions	4,263	5,245	5,250
Nonfair	13,798	28,267	28,000
Prior year adjustments	1,296	–	–
Total Operating Revenues	$81,081	$97,694	$99,410
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$52,560	$50,840	$55,600
Section 19630, Business and Professions Code (Capital Outlay)	15,000	119,000	–
Total Available Funds	$249,504	$356,358	$295,313
Operating Expenditures:			
Administration	$24,859	$25,971	$26,924
Maintenance and operations	36,811	42,211	41,876
Temporary structures	8,140	10,898	8,825
Publicity	4,479	6,180	6,050
Attendance operations	8,098	8,251	8,210
Premiums	29,609	31,445	31,050
Exhibits (excluding premiums)	7,319	8,971	9,700
Horse show (excluding premiums)	620	621	675
Attractions	9,487	9,828	10,375
Direct interim event expenses	50	6,064	7,500
Equipment	868	4,075	1,500
Prior year adjustments	—18	–	–
Total Operating Expenses	$130,322	$154,515	$152,685
Capital Expenditures:			
From operating funds	–	$7,540	$16,000
From Capital Outlay funds	$30,358	54,000	65,000
Total Expenditures	$160,680	$216,055	$233,685
Reversions	–	–	—$17
Balances at End of Year:			
Available for operations	$88,807	$75,286	$61,611
Available for Capital Outlay	$17	$65,000	–
Estimated to revert in subsequent year	–	$17	–

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

GENERAL ANALYSIS

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and feature the annual frog jumping contest in addition to general livestock and other exhibits. The 1961 fair was conducted from May 18th to May 21st. Three thousand seven hundred eleven exhibits entered by 632 exhibitors were judged at the fair. The 1962 fair dates are May 17th to May 20th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$53,721	$8,672	$8,698
Available for Capital Outlay	3,473	9,196	5,074
Estimated to revert in subsequent year	125	2,955	–
Operating Revenues:			
Admissions to grounds	$20,282	$21,914	$22,000
Industrial and commercial	2,012	2,431	2,400
Concessions	3,954	4,791	4,400
Miscellaneous fair	1,252	1,209	1,450
Exhibits	3,808	3,077	3,100
Horse show	305	351	350
Attractions	1,490	1,253	1,200
Nonfair	799	1,254	1,200
Prior year adjustments	–	15	–
Total Operating Revenues	$33,902	$36,295	$36,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$65,000	$65,000
Section 19626.1, Business and Professions Code (Operating)	$20,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	11,000	10,000	67,000
Total Available Funds	$122,221	$132,118	$181,872
Operating Expenditures:			
Administration	$19,149	$23,242	$23,578
Maintenance and operations	20,160	21,829	22,892
Temporary structures	1,794	1,578	1,700
Publicity	9,929	8,500	6,789
Attendance operations	2,490	2,208	2,325
Premiums	23,350	20,437	20,480
Exhibits (excluding premiums)	5,765	6,001	5,750
Horse show (excluding premiums)	185	299	300
Attractions	14,916	15,081	14,000
Direct interim event expenses	–	–	300
Equipment	697	2,051	2,353
Prior year adjustments	208	43	–
Total Operating Expenses	$98,643	$101,269	$100,467
Capital Expenditures:			
From operating funds	$308	–	$205
From Capital Outlay funds	2,322	$14,122	72,074
Total Expenditures	$101,273	$115,391	$172,746
Reversions	—$125	—$2,955	–
Balances at End of Year:			
Available for operations	$8,672	$8,698	$9,126
Available for Capital Outlay	$9,196	$5,074	–
Estimated to revert in subsequent year	$2,955	–	–

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1961 fair was conducted August 17th to August 20th and consisted of general livestock and other exhibits. Five thousand one hundred nineteen exhibits entered by 871 exhibitors were judged at the fair. The 1962 fair dates are August 16th to August 19th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$83,506	$61,432	$61,184
Available for Capital Outlay	–	5,775	14,000
Operating Revenues:			
Industrial and commercial	$5,013	$5,300	$5,100
Concessions	10,334	11,705	11,500
Miscellaneous fair	1,845	1,900	1,950
Exhibits	2,050	2,175	2,175
Horse show	394	162	175
Attractions	7,397	7,325	7,250
Nonfair	12,167	11,777	12,300
Total Operating Revenues	$39,200	$40,344	$40,450
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$42,123	$53,174	$60,203
Section 19630, Business and Professions Code (Capital Outlay)	15,000	19,000	–
Total Available Funds	$179,829	$179,725	$175,837
Operating Expenditures:			
Administration	$17,712	$18,360	$18,718
Maintenance and operations	20,992	27,167	33,704
Temporary structures	1,665	2,100	2,325
Publicity	3,088	2,900	3,050
Attendance operations	2,338	2,500	2,600
Premiums	24,149	24,458	24,675
Exhibits (excluding premiums)	6,039	6,305	6,350
Horse show (excluding premiums)	320	350	350
Attractions	9,332	8,875	9,125
Equipment	–	751	2,000
Prior year adjustments	—679	–	–
Total Operating Expenses	$84,956	$93,766	$102,897
Capital Expenditures:			
From operating funds	$18,441	–	$1,000
From Capital Outlay funds	9,225	$10,775	14,000
Total Expenditures	$112,622	$104,541	$117,897
Balances at End of Year:			
Available for operations	$61,432	$61,184	$57,940
Available for Capital Outlay	$5,775	$14,000	–

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1961 fair was conducted from August 25th to August 27th and consisted of general livestock and other exhibits. Five thousand five hundred fifty-seven exhibits entered by 655 exhibitors were judged at the fair. The 1962 fair dates are August 24th to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$77,115	$54,066	$48,161
Available for Capital Outlay	–	–	50,000
Estimated to revert in subsequent year	2,594	2,594	2,230
Operating Revenues:			
Admissions to grounds	$4,392	$4,300	$5,000
Industrial and commercial	1,096	900	900
Concessions	1,632	1,550	1,550
Exhibits	1,138	1,000	1,000
Horse show	334	250	250
Attractions	240	–	4,000
Nonfair	5,270	4,500	4,500
Total Operating Revenues	$14,102	$12,500	$17,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$27,965	$55,457	$53,078
Section 19630, Business and Professions Code (Capital Outlay)	–	85,500	–
Total Available Funds	$121,776	$210,117	$170,669
Operating Expenditures:			
Administration	$14,604	$15,212	$15,831
Maintenance and operations	19,859	17,682	20,382
Temporary structures	921	1,310	1,310
Publicity	1,463	1,750	1,750
Attendance operations	1,976	2,100	2,100
Premiums	13,440	15,850	15,850
Exhibits (excluding premiums)	4,151	4,917	4,917
Horse show (excluding premiums)	555	720	720
Attractions	6,118	4,250	5,300
Direct interim event expenses	85	–	–
Equipment	303	2,002	3,600
Prior year adjustments	—72	–	–
Total Operating Expenses	$63,403	$65,793	$71,760
Capital Expenditures:			
From operating funds	$1,713	$8,069	$7,000
From Capital Outlay funds	–	35,500	50,000
Total Expenditures	$65,116	$109,362	$128,760
Reversions	–	—$364	—$2,230
Balances at End of Year:			
Available for operations	$54,066	$48,161	$39,679
Available for Capital Outlay	–	$50,000	–
Estimated to revert in subsequent year	$2,594	$2,230	–

Department of Finance—Fairs and Expositions Division

42nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1960 fair was conducted from September 7th to September 10th and consisted of general livestock and other exhibits. Five thousand three hundred ninety exhibits entered by 868 exhibitors were judged at the fair. The 1962 fair dates are September 6th to September 9th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$75,003	$55,656	$46,399
Available for Capital Outlay	–	6,653	38,000
Estimated to revert in subsequent year	5,344	5,344	5,891
Operating Revenues:			
Admissions to grounds	$5,442	$5,228	$5,200
Industrial and commercial	1,715	1,525	1,600
Concessions	4,302	4,363	3,800
Miscellaneous fair	86	95	95
Exhibits	2,546	2,720	2,500
Horse show	65	68	80
Attractions	2,517	2,063	3,100
Nonfair	3,544	2,800	3,300
Prior year adjustments	1,706	–	–
Total Operating Revenues	$21,923	$18,862	$19,675
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$39,420	$65,014	$67,066
Section 19630, Business and Professions Code (Capital Outlay)	13,000	48,000	–
Total Available Funds	$154,690	$199,529	$177,031
Operating Expenditures:			
Administration	$18,542	$19,462	$20,257
Maintenance and operations	18,660	24,636	25,136
Temporary structures	2,183	2,700	2,700
Publicity	3,056	3,450	3,750
Attendance operations	2,430	3,300	3,700
Premiums	21,186	22,185	23,150
Exhibits (excluding premiums)	4,154	4,800	5,400
Horse show (excluding premiums)	60	125	100
Attractions	6,258	6,625	6,700
Equipment	1,103	3,150	1,800
Prior year adjustments	1,750	–	–
Total Operating Expenses	$79,382	$90,433	$92,693
Capital Expenditures:			
From operating funds	$1,308	$2,700	–
From Capital Outlay funds	6,347	10,762	$38,000
Total Expenditures	$87,037	$103,895	$130,693
Reversions	–	—$5,344	—$5,891
Balances at End of Year:			
Available for operations	$55,656	$46,399	$40,447
Available for Capital Outlay	$6,653	$38,000	–
Estimated to revert in subsequent year	$5,344	$5,891	–

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

GENERAL ANALYSIS

The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1961 fair was conducted from June 15th to June 18th and consisted of general livestock and other exhibits. Four thousand six hundred fifteen exhibits entered by 869 exhibitors were judged at the fair. The 1962 fair dates are June 14th to June 17th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$74,515	$35,449	$24,093
Available for Capital Outlay	–	–	7,575
Operating Revenues:			
Admissions to grounds	$3,861	$3,642	$3,800
Industrial and commercial	910	840	850
Concessions	1,994	1,984	1,900
Miscellaneous fair	—2	–	–
Exhibits	1,838	2,202	1,800
Horse show	906	682	650
Attractions	1,361	790	1,200
Nonfair	2,849	3,000	3,000
Prior year adjustments	—28	–	–
Total Operating Revenues	$13,689	$13,140	$13,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$28,239	$63,902	$67,859
Section 19630, Business and Professions Code (Capital Outlay)	9,000	17,000	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	–	$75	–
Total Available Funds	$125,443	$129,566	$112,727
Operating Expenditures:			
Administration	$16,541	$17,107	$18,038
Maintenance and operations	28,222	28,760	24,604
Temporary structures	1,621	1,750	1,950
Publicity	3,848	4,108	4,108
Attendance operations	1,894	2,499	2,280
Premiums	15,694	17,255	16,950
Exhibits (excluding premiums)	5,811	5,840	6,150
Horse show (excluding premiums)	523	717	710
Attractions	6,293	6,712	6,525
Equipment	533	650	850
Prior year adjustments	—949	–	–
Total Operating Expenses	$80,031	$85,398	$82,165
Capital Expenditures:			
From operating funds	$963	$3,000	$2,500
From Capital Outlay funds	9,000	9,500	7,500
Total Expenditures	$89,994	$97,898	$92,165
Balances at End of Year:			
Available for operations	$35,449	$24,093	$20,487
Available for Capital Outlay	–	$7,575	$75

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The lease expires in 1987. The 1961 fair was conducted from March 3rd to March 12th. Four thousand seven hundred fifty-one exhibits entered by 1,648 exhibitors were judged at the fair. The 1962 fair dates are March 3rd to March 11th. In view of the fact that fairs are held early in the year, the association has adopted a fiscal year ending June 30th for accounting purposes.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$91,449	$40,637	$36,405
Available for Capital Outlay	–	–	25,000
Estimated to revert in subsequent year	12,944	12,944	–
Operating Revenues:			
Admissions to grounds	$25,890	$25,789	$25,800
Industrial and commercial	8,516	7,998	8,000
Concessions	16,263	16,547	16,250
Miscellaneous fair	1,652	1,288	1,200
Exhibits	2,907	2,794	2,700
Horse show	6,574	6,535	6,100
Attractions	12,230	15,929	17,400
Nonfair	2,213	3,388	3,000
Total Operating Revenues	$76,245	$80,268	$80,450
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	–	27,000	25,000
Sale of Capital Assets:			
Other (operating)	$115	–	–
Total Available Funds	$180,753	$225,849	$231,855
Operating Expenditures:			
Administration	$19,869	$20,994	$23,471
Maintenance and operations	29,178	38,007	42,125
Temporary structures	1,424	2,179	2,300
Publicity	6,810	6,769	8,085
Attendance operations	9,370	10,258	9,359
Premiums	32,198	31,198	31,700
Exhibits (excluding premiums)	4,316	4,207	6,550
Horse shows (excluding premiums)	2,110	2,276	2,310
Attractions	21,299	24,139	27,050
Equipment	441	5,470	3,150
Prior year adjustments	—1,855	124	–
Total Operating Expenses	$125,160	$145,621	$156,100
Capital Expenditures:			
From operating funds	$2,012	$3,879	$4,000
From Capital Outlay funds	–	2,000	50,000
Total Expenditures	$127,172	$151,500	$210,100
Reversions	–	—$12,944	–
Balances at End of Year:			
Available for operations	$40,637	$36,405	$21,755
Available for Capital Outlay	–	$25,000	–
Estimated to revert in subsequent year	$12,944	–	–

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside County at Hemet)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1961 fair was conducted from August 16th to August 20th. Five thousand sixty-one exhibits entered by 1,219 exhibitors were judged at the fair. The 1962 fair dates are August 15th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$71,765	$35,552	$34,750
Available for Capital Outlay	18,928	–	39,500
Operating Revenues:			
Admissions to grounds	$10,502	$10,824	$11,000
Industrial and commercial	4,225	4,453	4,500
Concessions	4,684	4,236	4,500
Miscellaneous fair	591	601	600
Exhibits	2,737	2,543	2,600
Nonfair	4,452	4,265	4,500
Prior year adjustments	150	–	–
Total Operating Revenues	$27,341	$26,922	$27,700
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$26,825	$63,274	$62,001
Section 19630, Business and Professions Code (Capital Outlay)	3,500	57,500	–
Sale of Capital Assets:			
Other (operating)	360	125	–
Total Available Funds	$148,719	$183,373	$163,951
Operating Expenditures:			
Administration	$19,222	$20,207	$20,887
Maintenance and operations	16,452	17,446	18,846
Temporary structures	6,618	7,100	8,030
Publicity	4,892	4,950	4,950
Attendance operations	4,208	4,850	4,675
Premiums	17,416	17,415	17,000
Exhibits (excluding premiums)	7,415	7,500	8,450
Attractions	7,990	7,700	7,700
Equipment	2,368	1,855	6,745
Prior year adjustments	3	–	–
Total Operating Expenses	$86,584	$89,023	$97,283
Capital Expenditures:			
From operating funds	$4,155	$2,100	–
From Capital Outlay funds	22,428	18,000	$39,500
Total Expenditures	$113,167	$109,123	$136,783
Balances at End of Year:			
Available for operations	$35,552	$34,750	$27,168
Available for Capital Outlay	–	$39,500	–

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the central manufacturing district of East Los Angeles. The Great Western Dairy Show, featuring dairy animals and dairy products, is conducted in the late spring of each year. The Great Western Livestock Show, featuring breeding and fat market animals, is conducted in the late fall. In 1961 the Great Western Dairy Show was held May 25th through the 30th and the Great Western Livestock Show November 15th through the 21st. The dates for the 1962 shows are May 25th through 30th for the Great Western Dairy Show and November 14th through 20th for the Great Western Livestock Show.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balance at Beginning of Year:			
Available for operations	$255,430	$212,581	$240,775
Operating Revenues:			
Admissions to grounds	$4,648	$8,500	$10,000
Industrial and commercial	5,075	11,000	12,000
Concessions	33,915	15,000	15,000
Miscellaneous fair	4,235	3,905	3,905
Exhibits	7,024	7,550	7,550
Horse show	1,575	5,281	5,400
Attractions	–	500	500
Nonfair	61,599	80,650	79,800
Prior year adjustments	650	–	–
Total Operating Revenues	$118,721	$132,386	$134,155
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$125,000	$125,000	$125,000
Contributions from local tax sources	27,450	25,000	25,000
Total Available Funds	$526,601	$494,967	$524,930
Operating Expenditures:			
Administration	$32,123	$38,306	$43,103
Maintenance and operations	33,368	32,551	38,083
Temporary structures	14,945	18,250	18,394
Publicity	15,141	17,890	17,700
Attendance operations	9,824	11,975	12,102
Premiums	55,246	57,500	57,500
Exhibits (excluding premiums)	25,307	23,400	23,400
Horse show (excluding premiums)	3,779	4,400	4,550
Attractions	8,556	11,180	12,100
Direct interim event expenses	10,250	10,900	10,950
Equipment	17,184	4,590	1,950
Prior year adjustments	850	–	–
Total Operating Expenses	$226,573	$230,942	$239,832
Capital Expenditures:			
From operating funds	$87,447	$23,250	$80,000
Total Expenditures	$314,020	$254,192	$319,832
Balances at End of Year:			
Available for operations	$212,581	$240,775	$205,098

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1961 fair was conducted from September 1st to September 3rd and consisted of general livestock and other exhibits. Four thousand six hundred twenty-nine exhibits entered by 883 exhibitors were judged at the fair. The 1962 fair dates are August 31st to September 2nd.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$55,779	$29,757	$34,268
Available for Capital Outlay	9,000	4,356	–
Estimated to revert in subsequent year	1,633	1,451	–
Operating Revenues:			
Admissions to grounds	$7,291	$8,051	$7,300
Industrial and commercial	893	838	900
Concessions	1,661	2,066	1,800
Miscellaneous fair	189	211	160
Exhibits	2,064	2,112	2,100
Horse show	633	654	450
Nonfair	7,319	6,032	5,800
Prior year adjustments	86	–	–
Total Operating Revenues	$20,136	$19,964	$18,510
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$33,597	$64,764	$67,839
Section 19630, Business and Professions Code (Capital Outlay)	7,000	–	–
Total Available Funds	$127,145	$120,292	$120,617
Operating Expenditures:			
Administration	$16,834	$17,642	$17,975
Maintenance and operations	23,435	26,070	26,561
Temporary structures	855	1,090	1,325
Publicity	2,475	2,690	2,750
Attendance operations	1,385	1,525	1,710
Premiums	18,002	19,480	19,535
Exhibits (excluding premiums)	6,391	6,675	6,875
Horse show (excluding premiums)	287	795	795
Attractions	3,186	3,300	3,300
Direct interim event expenses	720	950	1,100
Equipment	445	–	425
Total Operating Expenses	$74,015	$80,217	$82,351
Capital Expenditures:			
From operating funds	$5,740	–	$1,750
From Capital Outlay funds	11,644	4,356	–
Total Expenditures	$91,399	$84,573	$84,101
Reversions	—$182	—$1,451	–
Balances at End of Year:			
Available for operations	$29,757	$34,268	$36,516
Available for Capital Outlay	$4,356	–	–
Estimated to revert in subsequent year	$1,451	–	–

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

GENERAL ANALYSIS

The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1961 fair was conducted from August 31st to Sepember 4th and consisted of general livestock and other exhibits. Five thousand five hundred eighty-one exhibits entered by 1,714 exhibitors were judged at the fair. The 1962 fair dates are August 30th to September 3rd.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balance at Beginning of Year:			
Available for operations	$69,331	$66,863	$52,324
Available for Capital Outlay	–	1,498	20,000
Estimated to revert in subsequent year	9,227	11,462	3,329
Operating Revenues:			
Admissions to grounds	$21,189	$24,305	$24,305
Industrial and commercial	6,962	6,726	6,726
Concessions	18,857	20,869	20,869
Miscellaneous fair	5,809	4,306	4,306
Exhibits	2,024	2,609	2,609
Horse show	4,521	4,552	4,552
Attractions	13,920	16,759	16,759
Nonfair	7,210	7,505	7,505
Total Operating Revenues	$80,492	$87,631	$87,631
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$37,990	$55,676	$62,534
Section 19630, Business and Professions Code (Capital Outlay)	33,867	86,000	–
Total Available Funds	$230,907	$309,130	$225,818
Operating Expenditures:			
Administration	$24,162	$28,788	$31,071
Maintenance and operations	29,865	33,770	39,182
Temporary structures	10,795	12,704	13,600
Publicity	7,313	10,741	11,500
Attendance operations	7,237	8,185	8,500
Premiums	19,388	22,543	23,100
Exhibits (excluding premiums)	8,632	8,211	8,600
Horse show (excluding premiums)	2,284	2,237	2,350
Attractions	9,899	13,087	13,400
Direct interim event expenses	1,973	2,350	2,900
Equipment	412	555	5,440
Prior year adjustments	33	34	–
Total Operating Expenses	$121,993	$143,205	$159,643
Capital Expenditures:			
From operating funds	–	$14,641	$4,410
From Capital Outlay funds	$32,369	64,169	20,000
Prior year adjustments	—3,278	–	–
Total Expenditures	$151,084	$222,015	$184,053
Reversions	–	—$11,462	—$3,329
Balances at End of Year:			
Available for operations	$66,863	$52,324	$38,436
Available for Capital Outlay	$1,498	$20,000	–
Estimated to revert in subsequent year	$11,462	$3,329	–

Department of Finance—Fairs and Expositions Division

52nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. Starting in 1960, the district co-sponsors the Spring Fair with the California State Fair and Exposition. The 1961 fair was conducted April 15th to April 23rd. Five thousand forty-nine exhibits entered by 1,324 exhibitors were judged at the fair. The 1962 fair dates are May 12th to May 20th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$81,234	$40,458	$18,149
Available for Capital Outlay	100	7,636	–
Estimated to revert in subsequent year	12,513	12,513	–
Operating Revenues:			
Admissions to grounds	$7,187	–	–
Industrial and commercial	4,551	$1,552	$10,000
Concessions	4,338	15,111	17,000
Miscellaneous fair	1,199	870	800
Exhibits	2,677	2,968	3,000
Horse show	56	–	–
Pro rata share of revenue collected by State Fair	–	–	19,300
Nonfair	5,338	4,658	4,900
Prior year adjustments	—166	–	–
Total Operating Revenues	$25,180	$25,159	$55,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$32,391	$65,823	$67,886
Section 19630, Business and Professions Code (Capital Outlay)	8,000	–	–
Sale of Capital Assets:			
Section 88, Agricultural Code (Capital Outlay)	25	–	–
Total Available Funds	$159,443	$151,589	$141,035
Operating Expenditures:			
Administration	$18,943	$22,258	$25,500
Maintenance and operations	15,738	10,880	3,735
Temporary structures	9,916	4,022	5,200
Publicity	5,763	4,686	10,000
Attendance operations	3,986	638	–
Premiums	18,202	20,700	21,000
Exhibits (excluding premiums)	11,585	8,310	12,000
Pro rata charges for services and facilities to be supplied by State Fair	–	36,000	35,200
Attractions	10,088	3,980	6,000
Direct interim event expenses	1,032	1,040	1,000
Equipment	400	400	365
Prior year adjustments	2,694	377	–
Total Operating Expenses	$98,347	$113,291	$120,000
Capital Expenditures:			
From Capital Outlay funds	489	7,636	–
Total Expenditures	$98,836	$120,927	$120,000
Reversions	–	—$12,513	–
Balances at End of Year:			
Available for operations	$40,458	$18,149	$21,035
Available for Capital Outlay	$7,636	–	–
Estimated to revert in subsequent year	$12,513	–	–

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of Pleasanton and feature horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1961 fair was conducted from July 2nd to July 16th. Twelve thousand seven hundred six exhibits entered by 2,961 exhibitors were judged at the fair. The 1962 fair dates are July 1st to July 15th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$364,784	$456,449	$458,361
Available for Capital Outlay	234,458	56,744	–
Operating Revenues:			
Admissions to grounds	$76,861	$68,076	$69,000
Industrial and commercial	10,983	14,658	15,000
Concessions	77,009	84,503	85,000
Miscellaneous fair	14,901	14,493	15,000
Exhibits	3,913	4,740	5,000
Horse racing	505,151	518,674	518,700
Attractions	–	505	500
Nonfair	34,527	54,200	54,200
Prior year adjustments	100	880	–
Total Operating Revenues	$723,445	$760,729	$762,400
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$41,790	$71,217	$69,793
Section 19630, Business and Professions Code (Capital Outlay)	175,000	85,000	165,000
Contributions from local tax sources	105,263	99,635	101,141
Sale of Capital Assets:			
Other (operating)	395	–	–
Total Available Funds	$1,645,135	$1,529,774	$1,556,695
Operating Expenditures:			
Administration	$56,221	$68,310	$63,040
Maintenance and operations	129,576	138,771	142,280
Temporary structures	9,063	8,753	9,000
Publicity	31,129	31,569	35,590
Attendance operations	40,643	53,975	54,550
Premiums	54,408	57,673	58,300
Exhibits (excluding premiums)	27,423	30,649	31,085
Horse races	372,177	381,530	392,135
Attractions	22,639	24,192	25,445
Equipment	6,568	24,677	7,500
Prior year adjustments	414	5,690	–
Total Operating Expenses	$750,261	$825,789	$818,925
Capital Expenditures:			
From operating funds	$28,967	$103,880	$255,200
From Capital Outlay funds	352,714	141,744	165,000
Total Expenditures	$1,131,942	$1,071,413	$1,239,125
Balances at End of Year:			
Available for operations	$456,449	$458,361	$317,570
Available for Capital Outlay	$56,744	–	–

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

GENERAL ANALYSIS

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1961 fair was conducted from August 24th to August 27th and consisted of general livestock and other exhibits. Six thousand seven hundred thirty-two exhibits entered by 636 exhibitors were judged at the fair. The 1962 fair dates are August 23rd to August 26th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$96,387	$81,707	$75,015
Available for Capital Outlay	–	–	12,000
Operating Revenues:			
Admissions to grounds	$7,000	$7,491	$7,500
Industrial and commercial	815	655	700
Concessions	4,796	4,861	4,800
Miscellaneous fair	–	50	–
Exhibits	2,676	2,773	2,700
Attractions	3,074	3,349	3,200
Nonfair	8,900	7,549	7,009
Prior year adjustments	—45	–	–
Total Operating Revenues	$27,216	$26,728	$25,909
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$44,495	$63,472	$65,133
Section 19630, Business and Professions Code (Capital Outlay)	–	12,000	–
Total Available Funds	$168,098	$183,907	$178,057
Operating Expenditures:			
Administration	$17,028	$19,686	$20,507
Maintenance and operations	19,451	23,952	27,020
Temporary structures	2,208	2,765	3,000
Publicity	3,557	4,241	4,000
Attendance operations	1,916	2,158	2,475
Premiums	25,071	25,383	26,050
Exhibits (excluding premiums)	3,504	3,205	3,700
Attractions	7,354	9,212	8,000
Direct interim event expenses	68	850	1,050
Equipment	4,316	2,000	1,650
Prior year adjustments	124	—16	–
Total Operating Expenses	$84,597	$93,436	$97,452
Capital Expenditures:			
From operating funds	$1,794	$3,456	$2,650
From Capital Outlay funds	–	–	12,000
Total Expenditures	$86,391	$96,892	$112,102
Balances at End of Year:			
Available for operations	$81,707	$75,015	$65,955
Available for Capital Outlay	–	$12,000	–

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1961 fair was conducted from August 18th to August 20th and consisted of general livestock and other exhibits. Three thousand two hundred forty-six exhibits entered by 635 exhibitors were judged at the fair. The 1962 fair dates are August 17th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$61,979	$36,769	$32,674
Available for Capital Outlay	3,173	6,341	12,500
Operating Revenues:			
Admissions to grounds	$6,220	$9,850	$9,850
Industrial and commercial	1,770	1,490	1,500
Concessions	2,412	2,909	2,900
Miscellaneous fair	2,906	1,260	1,275
Exhibits	2,488	2,384	2,400
Horse show	919	885	885
Attractions	320	2,590	2,590
Nonfair	3,220	2,132	2,100
Prior year adjustments	5	–	–
Total Operating Revenues	$20,260	$23,500	$23,500
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$31,071	$63,713	$64,816
Section 19630, Business and Professions Code (Capital Outlay)	18,000	47,000	–
Total Available Funds	$134,483	$177,323	$133,490
Operating Expenditures:			
Administration	$16,843	$18,600	$20,055
Maintenance and operations	17,725	22,195	24,180
Temporary structures	5,173	5,100	5,435
Publicity	2,405	2,555	3,900
Attendance operations	1,762	2,220	3,060
Premiums	18,687	18,400	18,650
Exhibits (excluding premiums)	4,399	3,850	4,275
Horse show (excluding premiums)	945	920	1,270
Attractions	5,123	7,900	7,900
Direct interim event expenses	100	–	–
Equipment	1,426	4,700	1,500
Prior year adjustments	5	—132	–
Total Operating Expenses	$74,593	$86,308	$90,225
Capital Expenditures:			
From operating funds	$1,948	$5,000	$3,500
From Capital Outlay funds	14,832	40,841	12,500
Total Expenditures	$91,373	$132,149	$106,225
Balances at End of Year:			
Available for operations	$36,769	$32,674	$27,265
Available for Capital Outlay	$6,341	$12,500	–

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

GENERAL ANALYSIS

The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1961 fair was conducted from August 14th to August 20th and featured general livestock and other exhibits with particular emphasis on dairy cattle and sheep. Five thousand ninety-eight exhibits entered by 1,085 exhibitors were judged at the fair. The 1962 fair dates are August 13th to August 19th. For many years a feature of the show has been horse racing and parimutuel wagering.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$26,180	$52,006	$50,444
Available for Capital Outlay	1,411	21,446	33,400
Estimated to revert in subsequent year	–	256	–
Operating Revenues:			
Admissions to grounds	$10,839	$10,365	$11,000
Industrial and commercial	2,775	2,800	2,700
Concessions	8,654	7,679	8,500
Miscellaneous fair	14	50	75
Exhibits	3,519	3,750	3,800
Horse show	142	173	175
Horse racing	41,713	38,993	45,650
Nonfair	4,225	4,362	4,545
Total Operating Revenues	$71,881	$68,172	$76,445
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$53,848	$61,664	$64,388
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	60,000	103,400	–
Contribution from local tax sources	2,500	5,000	2,700
Total Available Funds	$245,820	$311,944	$227,377
Operating Expenditures:			
Administration	$19,236	$20,603	$20,020
Maintenance and operations	16,075	21,923	20,596
Temporary structures	2,839	1,200	1,200
Publicity	4,011	3,765	4,300
Attendance operations	3,053	3,926	4,400
Premiums	26,669	26,469	27,900
Exhibits (excluding premiums)	8,614	8,375	8,650
Horse show (excluding premiums)	170	270	350
Horse races	46,344	46,794	47,960
Attractions	3,071	2,221	3,300
Direct interim event expenses	45	52	150
Equipment	619	800	1,275
Prior year adjustments	—12	–	–
Total Operating Expenses	$130,734	$136,398	$140,101
Capital Expenditures:			
From operating funds	$1,669	–	–
From Capital Outlay funds	39,709	$91,446	$33,400
Total Expenditures	$172,112	$227,844	$173,501
Reversions	–	—$256	–
Balances at End of Year:			
Available for operations	$52,006	$50,444	$53,876
Available for Capital Outlay	$21,446	$33,400	–
Estimated to revert in subsequent year	$256	–	–

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1961 fair was conducted from August 16th to August 20th. Four thousand seventy-one exhibits entered by 937 exhibitors were judged at the fair. The 1962 fair dates are August 15th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$107,296	$96,515	$63,974
Available for Capital Outlay	–	15,000	17,000
Estimated to revert in subsequent year	3,567	3,567	–
Operating Revenues:			
Admissions to grounds	–	–	$2,500
Industrial and commercial	$593	$570	500
Concessions	2,327	2,372	2,350
Miscellaneous fair	–	619	620
Exhibits	2,666	2,439	2,430
Horse show	1,988	1,973	1,575
Attractions	9,311	15,335	12,735
Nonfair	9,535	1,075	1,000
Total Operating Revenues	$26,420	$24,383	$23,710
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$38,494	$53,891	$41,415
Section 19630, Business and Professions Code (Capital Outlay)	15,000	17,000	–
Sale of Capital Assets:			
Other (operating)	56	20	–
Total Available Funds	$190,833	$210,376	$146,099
Operating Expenditures:			
Administration	$12,540	$14,218	$17,428
Maintenance and operations	15,236	19,886	24,299
Temporary structures	1,129	1,565	2,115
Publicity	2,120	2,232	2,345
Attendance operations	1,666	2,671	3,274
Premiums	22,476	21,445	22,660
Exhibits (excluding premiums)	4,638	4,444	5,733
Horse show (excluding premiums)	390	400	460
Attractions	15,808	13,705	13,735
Equipment	–	1,604	2,000
Prior year adjustments	—252	–	–
Total Operating Expenses	$75,751	$82,170	$94,049
Capital Expenditures:			
From operating funds	–	$28,665	$17,800
From Capital Outlay funds	–	15,000	17,000
Total Expenditures	$75,751	$125,835	$128,849
Reversions	–	—$3,567	–
Balances at End of Year:			
Available for operations	$96,515	$63,974	$17,250
Available for Capital Outlay	$15,000	$17,000	–
Estimated to revert in subsequent year	$3,567	–	–

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

GENERAL ANALYSIS

The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the exten of the state appropriations. The Department of Finance doe not have any jurisdiction over the activities of the fair othe than annual audit examinations by the Audits Division of th department. The 1961 fair was conducted from September 15t to October 1st. The 1962 fair dates are September 14th to 30th

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$1,720,608	$1,920,701	— a
Available for Capital Outlay	109,334	93,834	— a
Estimated to revert in subsequent year	–	5,486	— a
Operating Revenues:			
Admissions to grounds	$556,879	— a	— a
Industrial and commercial	177,298	— a	— a
Concessions	337,201	— a	— a
Miscellaneous fair	174,219	— a	— a
Exhibits	14,193	— a	— a
Horse racing	1,251,469	— a	— a
Attractions	36,474	— a	— a
Nonfair	89,370	— a	— a
Prior year adjustments	—23	— a	— a
Total Operating Revenues	$2,637,080	— a	— a
State Apportionments:			
Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
Total Available Funds	$4,717,022	— a	—
Operating Expenditures:			
Administration	$314,243	— a	—
Maintenance and operations	607,605	— a	—
Temporary structures	11,526	— a	—
Publicity	187,935	— a	—
Attendance operations	400,089	— a	—
Premiums	153,887	— a	—
Exhibits (excluding premiums)	134,583	— a	—
Horse show (excluding premiums)	7,169	— a	—
Horse races	730,396	— a	—
Attractions	69,459	— a	—
Prior year adjustments	1,450	— a	—
Total Operating Expenses	$2,618,342	— a	—
Capital Expenditures:			
From operating funds	$68,645	— a	—
From Capital Outlay funds	10,014	— a	—
Total Expenditures	$2,697,001	— a	—
Balances at End of Year:			
Available for operations	$1,920,701	— a	—
Available for Capital Outlay	$93,834	— a	—
Estimated to revert in subsequent year	$5,486	— a	—

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[a] Information not available. County not required to submit budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1961 fair was conducted from May 25th to May 28th. Seven thousand two hundred fifty-one exhibits entered by 2,037 exhibitors were judged at the fair. The 1962 fair dates are May 24th to May 27th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$29,206	$18,629	$15,363
Available for Capital Outlay	4.276	–	8,500
Estimated to revert in subsequent year	–	1,203	–
Operating Revenues:			
Admissions to grounds	$4,428	$4,844	$5,000
Industrial and commercial	1,955	1,676	1,700
Concessions	2,262	2,490	2,450
Miscellaneous fair	432	911	800
Exhibits	1,067	1,370	2,350
Attractions	1,132	54	–
Nonfair	5,477	4,097	3,500
Prior year adjustments	167	–	–
Total Operating Revenues	$16,920	$15,442	$15,800
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$26,174	$66,139	$65,387
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	–	13,500	–
Total Available Funds	$106,576	$114,913	$105,050
Operating Expenditures:			
Administration	$19,709	$18,045	$18,976
Maintenance and operations	22,495	23,887	22,844
Temporary structures	2,500	2,314	2,400
Publicity	5,196	4,498	4,550
Attendance operations	2,291	2,906	2,800
Premiums	15,266	15,717	16,300
Exhibits (excluding premiums)	9,136	9,168	8,025
Attractions	4,863	5,125	3,800
Direct interim event expenses	1,500	3,209	1,000
Equipment	2,513	–	–
Prior year adjustments	—1,867	—22	–
Total Operating Expenses	$83,602	$84,847	$80,695
Capital Expenditures:			
From operating funds	$69	–	–
From Capital Outlay funds	3,073	$5,000	$8,500
Total Expenditures	$86,744	$89,847	$89,195
Reversions	–	—$1,203	–
Balances at End of Year:			
Available for operations	$18,629	$15,363	$15,855
Available for Capital Outlay	–	$8,500	–
Estimated to revert in subsequent year	$1,203	–	–

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

GENERAL ANALYSIS

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross. The 1961 fair was held from June 30th to July 4th. Nine hundred ninety-three exhibits entered by 321 exhibitors were judged at the fair. The 1962 fair dates are July 3rd to July 7th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$81,499	$64,118	$45,423
Available for Capital Outlay	96,490	128,919	8,919
Operating Revenues:			
Admissions to grounds	$19,612	$19,205	$19,200
Industrial and commercial	4,729	5,155	5,100
Concessions	4,262	4,556	4,500
Miscellaneous fair	796	734	710
Exhibits	–	122	120
Total Operating Revenues	$29,399	$29,772	$29,630
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$22,306	$60,951	$44,743
Section 19630, Business and Professions Code (Capital Outlay)	75,000	115,000	105,000
Total Available Funds	$304,694	$398,760	$233,715
Operating Expenditures:			
Administration	$9,743	$8,146	$9,614
Maintenance and operations	24,803	23,647	38,484
Temporary structures	10,986	13,038	13,000
Publicity	4,183	4,090	4,850
Attendance operations	2,111	2,323	2,419
Premiums	13,869	14,442	15,465
Exhibits (excluding premiums)	656	1,933	2,375
Attractions	2,585	2,950	3,050
Direct interim event expenses	150	–	–
Total Operating Expenses	$69,086	$70,569	$89,257
Capital Expenditures:			
From operating funds	–	$38,849	–
From Capital Outlay funds	$42,571	235,000	113,919
Total Expenditures	$111,657	$344,418	$203,176
Balances at End of Year:			
Available for operations	$64,118	$45,423	$30,539
Available for Capital Outlay	$128,919	$8,919	–

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1961 fair was conducted from September 22nd to September 24th and consisted of general livestock and other exhibits. Five thousand and nine exhibits entered by 774 exhibitors were judged at the fair. The 1962 fair dates are September 28th to September 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$42,166	$46,556	$45,949
Available for Capital Outlay	–	–	27,600
Operating Revenues:			
Admissions to grounds	$3,927	$4,003	$4,000
Industrial and commercial	375	400	450
Concessions	716	877	920
Miscellaneous fair	230	348	245
Exhibits	2,755	2,560	2,650
Horse show	560	470	475
Attractions	2,356	2,594	3,550
Nonfair	774	1,450	1,600
Prior year adjustments	311	–	–
Total Operating Revenues	$12,004	$12,702	$13,890
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$45,187	$60,712	$59,601
Section 19626.1, Business and Professions Code (Operating)	12,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	–	41,600	–
Total Available Funds	$111,357	$161,570	$147,040
Operating Expenditures:			
Administration	$10,610	$10,873	$11,466
Maintenance and operations	16,450	20,558	21,920
Temporary structures	200	1,990	1,230
Publicity	944	1,248	1,170
Attendance operations	1,127	1,200	1,200
Premiums	24,277	24,835	24,835
Exhibits (excluding premiums)	5,576	5,088	6,024
Horse show (excluding premiums)	135	135	190
Attractions	5,011	4,810	4,895
Equipment	371	2,057	1,550
Prior year adjustments	–	27	–
Total Operating Expenses	$64,701	$72,821	$74,480
Capital Expenditures:			
From operating funds	$100	$1,200	$2,950
From Capital Outlay funds	–	14,000	27,600
Total Expenditures	$64,801	$88,021	$105,030
Balances at End of Year:			
Available for operations	$46,556	$45,949	$42,010
Available for Capital Outlay	–	$27,600	–

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR

GENERAL ANALYSIS

Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with particular emphasis on junior departments. The 1961 fair was conducted from May 3d t May 7th. Two thousand four hundred thirty-nine exhibits entered by 873 exhibitors were judged at the fair. The 1962 fai dates are May 2nd to May 6th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$44,959	$40,793	$26,527
Operating Revenues:			
Admissions to grounds	$7,970	$8,574	$8,500
Industrial and commercial	1,668	1,942	2,000
Concessions	5,110	4,747	5,000
Miscellaneous fair	133	1,110	700
Exhibits	2,198	1,779	1,900
Attractions	1,757	1,551	1,100
Nonfair	5,596	4,045	4,045
Total Operating Revenues	$24,432	$23,748	$23,245
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$29,690	$61,639	$63,771
Section 19626.1, Business and Professions Code (Operating)	10,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	25,000	37,500	–
Contributions from local tax sources	2,950	2,950	4,750
Total Available Funds	$137,031	$166,630	$118,293
Operating Expenditures:			
Administration	$17,608	$20,591	$21,069
Maintenance and operations	17,729	23,830	25,904
Temporary structures	1,501	2,250	2,550
Publicity	3,763	5,329	5,400
Attendance operations	1,674	1,827	2,150
Premiums	14,864	15,396	15,950
Exhibits (excluding premiums)	3,451	4,054	4,800
Attractions	7,803	8,316	8,900
Equipment	1,023	3,618	1,760
Total Operating Expenses	$69,416	$85,211	$88,483
Capital Expenditures:			
From operating funds	$1,822	$17,392	–
From Capital Outlay funds	25,000	37,500	–
Total Expenditures	$96,238	$140,103	$88,483
Balances at End of Year:			
Available for operations	$40,793	$26,527	$29,810

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

GENERAL ANALYSIS

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds located in the City of King City. The 1961 fair was conducted from May 11th to 14th and consisted of general livestock and other exhibits. Five thousand seven hundred thirty-eight exhibits entered by 1,817 exhibitors were judged at the fair. The 1962 fair dates are May 10th to 13th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$62,659	$16,535	$7,392
Available for Capital Outlay	12,807	7,910	–
Estimated to revert in subsequent year	331	331	–
Operating Revenues:			
Admissions to grounds	$4,971	$5,618	$5,600
Industrial and commercial	2,260	1,970	2,000
Concessions	1,894	1,953	1,900
Miscellaneous fair	1,673	332	1,350
Exhibits	1,849	1,519	1,350
Horse show	1,120	2,413	1,000
Attractions	2,118	575	2,350
Nonfair	3,231	3,017	3,300
Prior year adjustments	—82	—221	–
Total Operating Revenues	$19,034	$17,176	$18,850
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$65,000	$65,000
Section 19626.1, Business and Professions Code (Operating)	$15,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	7,910	–	7,000
Contributions from local tax sources	750	1,500	1,500
Total Available Funds	$118,491	$108,452	$99,742
Operating Expenditures:			
Administration	$17,105	$18,755	$20,187
Maintenance and operations	19,075	22,525	20,824
Temporary structures	6,643	6,173	6,050
Publicity	1,010	1,483	1,800
Attendance operations	2,602	2,933	2,749
Premiums	14,460	15,983	15,300
Exhibits (excluding premiums)	8,139	9,346	9,365
Horse show (excluding premiums)	200	440	440
Attractions	3,932	4,443	4,600
Direct interim event expenses	55	44	100
Equipment	–	3,266	2,000
Prior year adjustments	—112	1,012	–
Total Operating Expenses	$73,109	$86,403	$83,415
Capital Expenditures:			
From operating funds	$7,799	$6,416	$4,816
From Capital Outlay funds	12,807	7,910	7,000
Total Expenditures	$93,715	$100,729	$95,231
Reversions	–	—$331	–
Balances at End of Year:			
Available for operations	$16,535	$7,392	$4,511
Available for Capital Outlay	$7,910	–	–
Estimated to revert in subsequent year	$331	–	–

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds, located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1961 fair was conducted from July 1st to July 4th and consisted of general livestock and other exhibits. Three thousand five hundred three exhibits entered by 503 exhibitors were judged at the fair. The 1962 fair dates are July 1st to July 4th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$80,398	$69,983	$58,489
Operating Revenues:			
Admissions to grounds	$3,690	$4,807	$5,000
Industrial and commercial	400	800	900
Concessions	1,449	1,950	2,000
Miscellaneous fair	37	27	25
Exhibits	1,096	1,157	1,500
Attractions	1,706	3,250	3,500
Nonfair	6,114	11,205	19,615
Total Operating Revenues	$14,492	$23,196	$32,540
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$39,594	$54,181	$53,725
Section 19630, Business and Professions Code (Capital Outlay)	–	15,000	–
Contributions from local tax sources	1,000	1,000	1,000
Total Available Funds	$135,484	$163,360	$145,754
Operating Expenditures:			
Administration	$18,066	$20,142	$24,973
Maintenance and operations	17,365	27,237	31,258
Temporary structures	651	575	900
Publicity	4,123	4,610	5,150
Attendance operations	1,133	1,333	1,475
Premiums	15,763	15,920	17,950
Exhibits (excluding premiums)	3,102	3,609	3,950
Attractions	3,601	6,816	6,700
Direct interim event expenses	189	5,080	8,750
Equipment	626	2,400	4,337
Prior year adjustments	10	–	–
Total Operating Expenses	$64,629	$87,722	$105,443
Capital Expenditures:			
From operating funds	$872	$2,149	$4,500
From Capital Outlay funds	–	15,000	–
Total Expenditures	$65,501	$104,871	$109,943
Balances at End of Year:			
Available for operations	$69,983	$58,489	$35,811

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1961 fair was held July 26th to July 30th and consisted of general livestock and other exhibits. Three thousand nine hundred twelve exhibits entered by 915 exhibitors were judged at the fair. The 1962 fair dates are July 25th to July 29th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$72,449	$44,369	$49,619
Estimated to revert in subsequent year	7	7	–
Operating Revenues:			
Admissions to grounds	$5,795	$7,311	$7,000
Industrial and commercial	995	1,300	1,300
Concessions	3,935	4,900	4,650
Miscellaneous fair	144	322	150
Exhibits	2,785	2,505	2,500
Horse show	421	453	450
Attractions	2,521	4,007	4,500
Nonfair	11,525	10,045	11,250
Prior year adjustments	16	–	–
Total Operating Revenues	$28,137	$30,843	$31,800
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$30,777	$69,440	$62,483
Section 19630, Business and Professions Code (Capital Outlay)	–	40,000	–
Total Available Funds	$131,370	$184,659	$143,902
Operating Expenditures:			
Administration	$19,188	$18,902	$19,312
Maintenance and operations	20,042	22,600	21,700
Temporary structures	3,001	3,525	3,700
Publicity	5,040	4,110	4,350
Attendance operations	2,607	2,696	3,400
Premiums	19,604	18,181	18,750
Exhibits (excluding premiums)	7,004	7,050	8,800
Horse show (excluding premiums)	1,389	1,291	1,350
Attractions	5,720	7,078	7,750
Direct interim event expenses	–	800	900
Equipment	960	8,800	–
Prior year adjustments	—90	–	–
Total Operating Expenses	$84,465	$95,033	$90,012
Capital Expenditures:			
From operating funds	–	–	$13,500
From Capital Outlay funds	$2,529	$40,000	–
Total Expenditures	$86,994	$135,033	$103,512
Reversions	–	—$7	–
Balances at End of Year:			
Available for operations	$44,369	$49,619	$40,390
Estimated to revert in subsequent year	$7	–	–

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1961 fair was conducted from August 9th to August 13th and consisted of general livestock and other exhibits. Two thousand seven hundred eighty-six exhibits entered by 691 exhibitors were judged at the fair. The 1962 fair dates are August 8th to August 12th.

There is no charge for admission, but the county contribution is partially based on the actual attendance during the fair.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$17,885	$13,603	—$1,454
Available for Capital Outlay	661	2,341	10,500
Estimated to revert in subsequent year	–	42	–
Operating Revenues:			
Industrial and commercial	$1,348	$1,775	$1,750
Concessions	4,270	4,752	4,750
Miscellaneous fair	4,096	3,761	3,950
Exhibits	3,299	4,161	4,000
Horse show	374	275	650
Attractions	9,774	9,590	10,000
Nonfair	5,453	5,784	5,925
Prior year adjustments	—141	–	–
Total Operating Revenues	$28,473	$30,098	$31,025
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$28,212	$66,274	$65,714
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	30,000	40,000	–
Contributions from local tax sources	25,015	23,149	23,000
Total Available Funds	$160,246	$175,507	$128,785
Operating Expenditures:			
Administration	$25,220	$27,413	$24,886
Maintenance and operations	29,242	45,482	27,152
Temporary structures	2,729	2,427	3,100
Publicity	4,234	4,001	4,300
Attendance operations	4,744	4,686	4,500
Premiums	20,561	19,858	20,100
Exhibits (excluding premiums)	9,495	10,954	7,900
Horse show (excluding premiums)	451	352	700
Attractions	12,284	11,006	9,550
Direct interim event expenses	3,388	250	2,000
Equipment	–	8,149	–
Total Operating Expenses	$112,348	$134,578	$104,188
Capital Expenditures:			
From operating funds	$3,633	–	–
From Capital Outlay funds	28,279	$31,841	$10,500
Total Expenditures	$144,260	$166,419	$114,688
Reversions	–	—$42	–
Balances at End of Year:			
Available for operations	$13,603	—$1,454	$14,097
Available for Capital Outlay	$2,341	$10,500	–
Estimated to revert in subsequent year	$42	–	–

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1961 fair was conducted from February 17th to February 26th. Seven thousand two hundred ninety-one exhibits entered by 2,803 exhibitors were judged at the fair. The 1962 fair dates are February 16th to February 25th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$72,899	$29,745	$13,520
Available for Capital Outlay	380,000	128,003	–
Estimated to revert in subsequent year	–	–	60,000
Operating Revenues:			
Admissions to grounds	$93,160	$87,510	$86,000
Industrial and commercial	26,563	23,675	22,000
Concessions	39,682	37,650	37,000
Miscellaneous fair	11,225	15,248	15,500
Exhibits	3,946	3,138	3,600
Horse show	41,693	51,224	49,000
Nonfair	8,630	11,043	9,900
Prior year adjustments	–	—380	–
Total Operating Revenues	$224,899	$229,108	$223,000
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	–	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	$60,000	–	140,000
Total Available Funds	$737,798	$451,856	$501,520
Operating Expenditures:			
Administration	$43,484	$48,256	$52,104
Maintenance and operations	47,844	44,742	44,168
Temporary structures	24,762	27,190	27,100
Publicity	25,893	38,140	33,900
Attendance operations	18,650	21,491	21,200
Premiums	58,094	63,337	63,000
Exhibits (excluding premiums)	14,527	17,372	16,900
Horse show (excluding premiums)	9,581	10,673	12,900
Attractions	16,583	17,768	14,600
Direct interim event expenses	–	1,328	500
Equipment	4,279	9,045	2,500
Total Operating Expenses	$263,697	$299,342	$288,872
Capital Expenditures:			
From operating funds	$4,356	$10,992	–
From Capital Outlay funds	311,997	68,002	$140,000
Total Expenditures	$580,050	$378,336	$428,872
Reversions	–	–	—$60,000
Balances at End of Year:			
Available for operations	$29,745	$13,520	$12,648
Available for Capital Outlay	$128,003	–	–
Estimated to revert in subsequent year	–	$60,000	–

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33rd District Agricultural Association. The 1961 fair was conducted from June 23rd to June 25th and, as in the past, featured light horse exhibits and a horse show. This fair charges no admissions to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$164,695	$148,957	$120,678
Operating Revenues:			
Miscellaneous fair	$1,316	$1,495	$1,300
Exhibits	2,110	91	100
Attractions	12,712	16,211	15,500
Nonfair	7,547	4,833	3,000
Prior year adjustments	3	–	–
Total Operating Revenues	$23,688	$22,630	$19,900
Total Available Funds	$188,383	$171,587	$140,578
Operating Expenditures:			
Administration	$8,355	$9,450	$9,900
Maintenance and operations	7,726	11,124	11,350
Temporary structures	73	–	250
Publicity	1,255	1,430	1,900
Attendance operations	1,124	1,310	1,800
Premiums	943	1,089	1,150
Exhibits (excluding premiums)	466	538	600
Attractions	14,608	13,682	14,000
Equipment	1,311	4,500	–
Total Operating Expenses	$35,861	$43,123	$40,950
Capital Expenditures:			
From operating funds	$3,565	$7,786	–
Total Expenditures	$39,426	$50,909	$40,950
Balances at End of Year:			
Available for operations	$148,957	$120,678	$99,628

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

GENERAL ANALYSIS

Present activities of the fair date from 1939. Annual flower shows have been held since that date. The 1961 fair was held August 24th to August 27th in the new Hall of Flowers building in the arboretum area in Golden Gate Park. Two thousand four hundred forty-eight exhibits entered by 331 exhibitors were judged at the show. The 1962 fair dates are August 23rd to August 26th. This fair charges no admission to the grounds.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$551,086	$61,620	$69,316
Operating Revenues:			
Nonfair	$4,123	$5,673	$5,750
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$9,984	$65,308	$40,208
Total Available Funds	$565,193	$132,601	$115,274
Operating Expenditures:			
Administration	$10,830	$19,543	$14,781
Maintenance and operations	12,613	31,342	23,845
Temporary structures	668	800	875
Publicity	990	1,025	775
Attendance operations	526	1,180	600
Premiums	5,378	5,950	6,800
Exhibits (excluding premiums)	815	945	2,555
Equipment	14,886	2,500	2,011
Prior year adjustments	—3	–	–
Total Operating Expenses	$46,703	$63,285	$52,242
Capital Expenditures:			
From operating funds	$456,870	–	$21,000
Total Expenditures	$503,573	$63,285	$73,242
Balances at End of Year:			
Available for operations	$61,620	$69,316	$42,032

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1961 fair was conducted from September 15th to 17th. Three thousand nine hundred ninety-four exhibits entered by 826 exhibitors were judged at the fair. The 1962 fair dates are September 14th to 16th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$86,840	$30,540	$27,629
Operating Revenues:			
Admissions to grounds	$11,536	$10,277	$12,500
Industrial and commercial	5,075	4,800	5,000
Concessions	6,033	6,264	6,300
Miscellaneous fair	1,495	1,122	1,122
Exhibits	65	484	500
Attractions	9,756	7,118	8,000
Nonfair	7,636	7,219	7,740
Prior year adjustments	51	152	–
Total Operating Revenues	$41,647	$37,436	$41,162
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$14,421	$56,784	$56,795
Contribution from local tax sources	1,500	1,500	1,500
Total Available Funds	$144,408	$126,260	$127,086
Operating Expenditures:			
Administration	$22,093	$24,077	$24,551
Maintenance and operations	20,816	25,232	29,063
Temporary structures	2,922	2,925	2,925
Publicity	7,933	9,300	8,745
Attendance operations	2,810	2,811	2,997
Premiums	9,870	10,156	10,700
Exhibits (excluding premiums)	19,993	14,698	14,590
Attractions	8,373	8,775	8,775
Equipment	1,111	225	1,400
Prior year adjustments	–	432	–
Total Operating Expenses	$95,921	$98,631	$103,746
Capital Expenditures:			
From operating funds	$17,947	–	$700
Total Expenditures	$113,868	$98,631	$104,446
Balances at End of Year:			
Available for operations	$30,540	$27,629	$22,640

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta at San Mateo)

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1961 fair was conducted from August 4th to August 12th. Three thousand two hundred ninety-one exhibits entered by 1,154 exhibitors were judged at the fair. The 1962 fair dates are August 3rd to August 11th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$178,765	$147,873	$135,358
Available for Capital Outlay	296,933	40,920	–
Estimated to revert in subsequent year	–	717	–
Operating Revenues:			
Admissions to grounds	$60,692	$72,053	$68,000
Industrial and commercial	23,491	23,270	23,000
Concessions	16,886	19,000	18,000
Miscellaneous fair	1,785	2,200	3,200
Horse racing	442,054	417,500	417,500
Nonfair	22,782	12,500	12,500
Prior year adjustments	—93	–	–
Total Operating Revenues	$567,597	$546,523	$542,200
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	60,000	–	–
Total Available Funds	$1,168,295	$801,033	$742,558
Operating Expenditures:			
Administration	$28,615	$29,900	$31,970
Maintenance and operations	33,854	35,742	42,120
Temporary structures	22,743	23,068	26,520
Publicity	12,684	12,950	14,100
Attendance operations	16,097	16,754	18,400
Premiums	44,368	46,000	47,000
Exhibits (excluding premiums)	10,143	11,445	12,020
Horse races	393,733	378,500	380,500
Attractions	18,201	18,283	18,858
Direct interim event expenses	4,423	4,896	4,896
Equipment	6,231	3,500	1,250
Total Operating Expenses	$591,092	$581,038	$597,634
Capital Expenditures:			
From operating funds	$72,397	$43,000	$68,500
From Capital Outlay funds	315,296	40,920	–
Total Expenditures	$978,785	$664,958	$666,134
Reversions	–	—$717	–
Balances at End of Year:			
Available for operations	$147,873	$135,358	$76,424
Available for Capital Outlay	$40,920	–	–
Estimated to revert in subsequent year	$717	–	–

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1961 fair was conducted from September 11th to September 17th and consisted of general livestock and other exhibits. Fifteen thousand nine hundred sixty-nine exhibits entered by 3,853 exhibitors were judged at the fair. The 1962 fair dates are September 10th to September 16th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$131,651	$320,537	$83,230
Available for Capital Outlay	600,000	230,166	90,000
Operating Revenues:			
Admissions to grounds	$87,782	$87,782	$111,322
Industrial and commercial	20,977	19,886	22,960
Concessions	62,061	61,040	60,837
Miscellaneous fair	8,435	8,884	10,552
Exhibits	4,694	4,612	4,280
Attractions	8,111	8,111	1,396
Nonfair	30,366	39,755	41,809
Prior year adjustments	488	477	–
Total Operating Revenues	$222,914	$230,547	$253,156
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$37,990	$70,653	$69,357
Section 19630, Business and Professions Code (Capital Outlay)	–	90,000	100,000
Contributions from local tax sources	418,076	—30,948	236,959
Total Available Fund	$1,410,631	$910,955	$832,702
Operating Expenditures:			
Administration	$61,084	$61,599	$72,383
Maintenance and operations	188,672	190,252	199,225
Temporary structures	39,780	44,542	57,050
Publicity	21,421	21,946	30,100
Attendance operations	26,214	24,822	26,260
Premiums	50,493	55,123	55,750
Exhibits (excluding premiums)	30,505	34,195	39,235
Horse show (excluding premiums)	–	–	250
Attractions	28,866	49,870	29,900
Direct interim event expenses	4,734	7,428	6,600
Equipment	3,236	1,920	6,102
Prior year adjustments	—50	–	–
Total Operating Expenses	$454,955	$491,697	$522,855
Capital Expenditures:			
From operating funds	$35,139	$15,862	$70,010
From Capital Outlay funds	369,834	230,166	190,000
Total Expenditures	$859,928	$737,725	$782,865
Balances at End of Year:			
Available for operations	$320,537	$83,230	$49,837
Available for Capital Outlay	$230,166	$90,000	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1961 fair was conducted from September 2nd to September 4th and consisted of general livestock and other exhibits. Six thousand four hundred eighty-four exhibits entered by 767 exhibitors were judged at the fair. The 1962 fair dates are September 1st to September 3rd.

No admission is charged at this fair.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$96,138	$69,402	$59,537
Operating Revenues:			
Industrial and commercial	$460	$455	$450
Concessions	810	940	875
Miscellaneous fair	360	430	400
Exhibits	2,515	2,429	2,400
Horse show	316	357	350
Attractions	2,096	2,004	1,875
Nonfair	2,403	3,150	2,700
Prior year adjustments	3	–	–
Total Operating Revenues	$8,963	$9,765	$9,050
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$42,487	$49,961	$54,452
Section 19630, Business and Professions Code (Capital Outlay)	–	25,000	–
Contributions from local tax sources	500	500	500
Sale of Capital Assets:			
Other (operating)	440	–	–
Total Available Funds	$148,528	$154,628	$123,539
Operating Expenditures:			
Administration	$10,453	$12,288	$12,732
Maintenance and operations	11,416	13,442	15,892
Temporary structures	269	302	634
Publicity	1,017	1,450	1,500
Attendance operations	582	775	1,057
Premiums	25,228	25,070	27,170
Exhibits (excluding premiums)	4,981	5,024	5,450
Horse show (excluding premiums)	275	380	550
Attractions	3,043	3,440	3,428
Direct interim event expenses	–	420	420
Equipment	1,924	1,000	2,275
Prior year adjustments	20	–	–
Total Operating Expenses	$59,208	$63,591	$71,108
Capital Expenditures:			
From operating funds	$19,918	$6,500	–
From Capital Outlay funds	–	25,000	–
Total Expenditures	$79,126	$95,091	$71,108
Balances at End of Year:			
Available for operations	$69,402	$59,537	$52,431

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1961 fair was held from June 21st to July 1st and consisted of general livestock and other exhibits. Four thousand eighty-one exhibits entered by 804 exhibitors were judged at the fair. The 1962 fair dates are June 20th to June 30th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$85,935	$52,691	$147,919
Available for Capital Outlay	84,102	1,828	35,000
Estimated to revert in subsequent year	907	907	–
Operating Revenues:			
Admissions to grounds	$28,696	$32,881	$34,000
Industrial and commercial	4,452	5,634	6,000
Concessions	13,292	19,434	20,500
Miscellaneous fair	6,521	6,219	7,810
Exhibits	1,106	2,059	2,200
Horse show	–	108	150
Horse racing	358,067	378,857	390,500
Attractions	1,070	1,747	4,000
Nonfair	2,137	1,667	2,250
Prior year adjustments	—147	–	–
Total Operating Revenues	$415,194	$448,606	$467,410
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$25,948	$68,836	$35,216
Section 19626.1, Business and Professions Code (Operating)	5,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	70,000	95,000	–
Contributions from local tax sources	33,587	19,314	11,126
Sale of Capital Assets:			
Section 25902, Government Code (Capital Outlay)	1,828	–	–
Other (Operating)	–	38,000	–
Total Available Funds	$722,501	$725,182	$696,671
Operating Expenditures:			
Administration	$26,714	$26,895	$32,060
Maintenance and operations	41,686	40,070	40,296
Temporary structures	8,055	6,870	5,000
Publicity	14,693	12,540	13,280
Attendance operations	25,278	23,722	23,291
Premiums	33,340	39,634	39,900
Exhibits (excluding premiums)	25,999	13,488	13,816
Horse races	277,924	269,646	294,913
Attractions	21,612	14,497	19,608
Direct interim event expenses	488	–	1,000
Equipment	2,966	491	745
Prior year adjustments	—532	957	–
Total Operating Expenses	$478,223	$448,810	$483,909
Capital Expenditures:			
From operating funds	$34,750	$30,718	$30,000
From Capital Outlay funds	154,102	61,828	35,000
Total Expenditures	$667,075	$541,356	$548,909
Reversions	–	—907	–
Balances at End of Year:			
Available for operations	$52,691	$147,919	$147,762
Available for Capital Outlay	$1,828	$35,000	–
Estimated to revert in subsequent year	$907	–	–

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual show. The 1961 fair was conducted from July 19th to July 29th and consisted of general livestock and other exhibits. Eight thousand four hundred eight exhibits entered by 2,044 exhibitors were judged at the fair. The 1962 fair dates are July 18th to July 28th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$32,986	$192,768	$166,881
Available for Capital Outlay	807,030	977,842	3,737
Estimated to revert in subsequent year	127	185	–
Operating Revenues:			
Admissions to grounds	$44,446	$53,779	$50,000
Industrial and commercial	4,675	7,390	7,000
Concessions	54,712	43,107	41,000
Miscellaneous fair	6,272	7,090	6,425
Exhibits	5,365	5,208	5,200
Horse racing	299,259	389,731	362,150
Attractions	4,762	9,338	8,550
Nonfair	13,534	11,000	12,000
Prior year adjustments	2	–	–
Total Operating Revenues	$433,027	$526,643	$492,325
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19626.1, Business and Professions Code (Operating)	30,000	–	–
Section 19630, Business and Professions Code (Capital Outlay)	520,000	20,000	29,000
Contributions from local tax sources	104,760	–	–
Total Available Funds	$1,992,930	$1,782,438	$756,943
Operating Expenditures:			
Administration	$34,471	$33,585	$34,000
Maintenance and operations	42,741	55,386	52,850
Temporary structures	8,140	10,390	12,300
Publicity	13,665	20,225	22,000
Attendance operations	19,556	23,388	24,900
Premiums	50,889	52,165	57,000
Exhibits (excluding premiums)	31,142	30,287	31,700
Horse show (excluding premiums)	750	825	1,000
Horse races	233,253	280,145	296,700
Attractions	13,632	19,551	20,000
Direct interim event expenses	2,100	2,100	2,200
Equipment	41	10,121	4,800
Prior year adjustments	676	205	–
Total Operating Expenses	$451,056	$538,373	$559,450
Capital Expenditures:			
From operating funds	$21,949	$79,157	$85,000
From Capital Outlay funds	349,130	994,105	32,737
Total Expenditures	$822,135	$1,611,635	$677,187
Reversions	–	—$185	–
Balances at End of Year:			
Available for operations	$192,768	$166,881	$79,756
Available for Capital Outlay	$977,842	$3,737	–
Estimated to revert in subsequent year	$185	–	–

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a 4-year lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1961 fair was conducted from August 18th to August 20th and consisted of livestock and other exhibits. Six thousand one hundred fifty-seven exhibits entered by 894 exhibitors were judged at the fair. The 1962 fair dates are August 17th to August 19th.

FUND CONDITION	ACTUAL 1960 CALENDAR YEAR	ESTIMATED 1961 CALENDAR YEAR	PROPOSED 1962 CALENDAR YEAR
Balances at Beginning of Year:			
Available for operations	$71,009	$52,722	$39,999
Available for Capital Outlay	1,200	–	–
Operating Revenues:			
Admissions to grounds	$1,030	$1,149	$1,000
Industrial and commercial	210	235	200
Concessions	1,146	1,239	1,000
Miscellaneous fair	373	367	300
Exhibits	1,792	2,234	1,700
Horse show	644	719	600
Attractions	1,775	249	1,000
Nonfair	120	733	300
Total Operating Revenues	$7,090	$6,925	$6,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$35,155	$63,078	$54,966
Section 19630, Business and Professions Code (Capital Outlay)	–	5,000	–
Contributions from local tax sources	7,589	41	1,000
Total Available Funds	$122,043	$127,766	$102,066
Operating Expenditures:			
Administration	$9,689	$10,152	$11,140
Maintenance and operations	11,079	10,696	10,312
Temporary structures	1,218	800	700
Publicity	797	850	900
Attendance operations	999	550	700
Premiums	19,234	21,187	19,900
Exhibits (excluding premiums)	6,078	6,167	6,200
Horse show (excluding premiums)	250	300	400
Attractions	2,716	1,200	1,000
Direct interim event expenses	–	200	300
Equipment	755	4,000	3,500
Prior year adjustments	–	—68	–
Total Operating Expenses	$52,815	$56,034	$55,052
Capital Expenditures:			
From operating funds	$15,306	$26,733	$3,000
From Capital Outlay funds	1,200	5,000	–
Total Expenditures	$69,321	$87,767	$58,052
Balances at End of Year:			
Available for operations	$52,722	$39,999	$44,014

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

GENERAL ANALYSIS

This fair receives an annual state allocation under Section 19626 of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under the supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of the department. Annual shows, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1961 show was held from February 17th to February 19th. The 1962 dates are February 23rd to 25th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$20,924	$38,162	$28,586
Operating Revenues:			
Admissions to grounds	$3,295	$3,593	—[a]
Industrial and commercial	259	610	—[a]
Concessions	400	400	—[a]
Miscellaneous fair	658	589	—[a]
Attractions	1,367	1,828	—[a]
Nonfair	1,037	—	—
Total Operating Revenues	$7,016	$7,020	—[a]
State Apportionments:			
Section 19626, Business and Professions Code (Operating)	$30,000	$30,000	$30,000
Total Available Funds	$57,940	$75,182	—[a]
Operating Expenditures:			
Administration	$2,150	$3,210	—[a]
Maintenance and operations	4,549	4,845	—[a]
Publicity	2,241	1,144	—[a]
Attendance operations	936	610	—[a]
Premiums	3,383	4,615	—[a]
Exhibits (excluding premiums)	1,049	102	—[a]
Attractions	4,003	4,092	—[a]
Total Operating Expenses	$18,311	$18,618	—[a]
Capital Expenditures:			
From operating funds	$1,467	$27,978	—[a]
Total Expenditures	$19,778	$46,596	—[a]
Balances at End of Year:			
Available for operations	$38,162	$28,586	—[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance under existing law.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19626 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1961 show was held from April 20th to April 30th. The 1962 show dates are March 15th to March 25th.

FUND CONDITION	ACTUAL 1959-60	ACTUAL 1960-61	PROPOSED 1961-62
Balances at Beginning of Year:			
Available for operations	$145,712	$92,075	$87,099
Available for Capital Outlay	81,798	–	45,822
Estimated to revert in subsequent year	–	41	83
Operating Revenues:			
Admissions to grounds	$98,962	$90,047	—[a]
Industrial and commercial	46,781	27,365	—[a]
Concessions	86,313	69,383	—[a]
Miscellaneous fair	8,522	19,118	—[a]
Exhibits	845	1,712	—[a]
Attractions	2,012	17,700	—[a]
Nonfair	49,939	70,335	—[a]
Total Operating Revenues	$293,374	$295,660	—[a]
State Apportionments:			
Section 19626, Business and Professions Code (Operating)	$150,000	$150,000	$150,000
Section 19630, Business and Professions Code (Capital Outlay)	–	59,500	–
Contributions from local tax sources	2,741	–	—[a]
Total Available Funds	$673,625	$597,276	—[a]
Operating Expenditures:			
Administration	$91,282	$62,201	—[a]
Maintenance and operations	90,576	73,906	—[a]
Temporary structures	25,435	55,630	—[a]
Publicity	60,863	63,056	—[a]
Attendance operations	51,279	23,884	—[a]
Premiums	16,490	28,009	—[a]
Exhibits (excluding premiums)	41,734	33,771	—[a]
Attractions	56,579	59,243	—[a]
Direct interim event expenses	20,220	29,745	—[a]
Total Operating Expenses	$454,458	$429,445	—[a]
Capital Expenditures:			
From operating funds	$45,294	$21,191	—[a]
From Capital Outlay funds	81,757	13,678	—[a]
Prior year adjustments	–	—42	—[a]
Total Expenditures	$581,509	$464,272	—[a]
Balances at End of Year:			
Available for operations	$92,075	$87,099	—[a]
Available for Capital Outlay	–	$45,822	—[a]
Estimated to revert in subsequent year	$41	$83	—[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

DETAIL OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1962-1963 BUDGET

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1962 Budget Session

Titles, Ranges, Merit Adjustments
Authorized Positions

LEGISLATIVE COUNSEL

STATE OF CALIFORNIA

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Salaries and Wages

INTRODUCTION

The budget of each agency includes a summary of positions now authorized and complete detail on all proposed new positions. Detailed data on staffing of state agencies, pay-scales, salary and wage payments for existing positions are presented in this supplement. The division has been made to (1) provide a clearer picture of the service programs of each agency and to reduce the amount of detail in the budget document, and (2) consolidate all essential detail on individual positions, pay-rates and salary and wage disbursements.

Positions authorized in each of the operating agencies on July 1, 1961, are listed by official class titles. Salary ranges, as outlined below, and total salary and wage requirements in the 1962-63 fiscal year for authorized positions are given. Data on positions and expenditures in 1960-61 and 1961-62 are also shown for purposes of comparison. A descriptive summary of position titles, position count, salary ranges in civil service and for instructional positions in the University of California, colleges and special schools, and the State's plan for merit salary adjustments with the established ranges is presented below.

Position Titles

In this supplement, positions included in the state civil service have been set forth under the official class titles established therefor by the State Personnel Board. Positions exempt from civil service, except those of the University of California, have been listed by the departmental titles as set forth on the official roster of employees maintained by the State Controller under the central pay installation. Positions of the University of California are shown by official class titles established under the by-laws and standing orders of the Regents of the University of California.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1961, together with those for which funds were provided in the 1961-62 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1960-61 and estimated salary payments during 1961-62 and 1962-63, assuming full-year employment, unless the position is estimated to be established materially later than July 1. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary ''down-grading'' are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $415–556, (b) junior-intermediate clerk, $281–395.

Positions authorized temporarily until June 30, 1962, are included under ''Positions Now Authorized'' for 1961-62. These positions are identified by footnote and if extended into 1962-63 are shown as ''Proposed New Positions'' in the budget for the agency.

Number of Positions

Positions in 1960-61 are counted to the nearest tenth of actual full-time and full-year employment, except for members of boards and commissions.

Authorized positions for 1961-62 and 1962-63 are counted to the nearest tenth of full-time. Full-time positions authorized to start later than July 1 are counted as full positions.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service and maritime academy classifications; (2) the appointing authority with the approval of the Director of Finance for certain exempt positions; (3) statute; (4) the Regents of the University of California; or (5) the Trustees of the California State Colleges.

The amounts shown indicate the minimum and the maximum rates or the annual compensation when specifically fixed by statute. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $281–341 indicates a monthly salary range having steps of $281–$295–$310–$325–$341. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Salary ranges for academic positions in the University of California are set forth on page 5.

Schedule of Salary Ranges in Use in the State Service

Range No.	Steps				
21	$268	$281	$295	$310	$325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	556	584	613	644	676
37	584	613	644	676	710
38	613	644	676	710	745

Range No.	Steps				
39	$644	$676	$710	$745	$782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	998
45	862	905	950	998	1,048
46	905	950	998	1,048	1,100
47	950	998	1,048	1,100	1,155
48	998	1,048	1,100	1,155	1,213
49	1,048	1,100	1,155	1,213	1,274
50	1,100	1,155	1,213	1,274	1,338
51	1,155	1,213	1,274	1,338	1,405
52	1,213	1,274	1,338	1,405	1,475
53	1,274	1,338	1,405	1,475	1,549
54	1,338	1,405	1,475	1,549	1,626
55	1,405	1,475	1,549	1,626	1,707

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries in Effect October 1961)

RANK[a]	ACADEMIC		VOCATIONAL
	CLASS I[b]	CLASS II[c]	
Assistant	$4,860– 5,364	–	–
Instructor	5,628– 6,840	$5,916– 7,176	–
Junior instructor[d]	5,628– 6,840	5,916– 7,176	$5,628– 6,840
Assistant professor[d]	6,204– 7,536	6,516– 7,920	–
Intermediate instructor[d]	6,204– 7,536	6,516– 7,920	6,204– 7,536
Associate professor	7,536– 9,156	7,920– 9,612	–
Senior instructor[d]	7,536– 9,156	7,920– 9,612	7,920– 9,612
Professor	9,612–11,688	10,092–12,276	–
Principal instructor	9,612–11,688	10,092–12,276	10,092–12,276

[a] Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

[b] Persons whose academic or professional preparation is equivalent to a college degree.

[c] Persons whose academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedules for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$481	$505	$530	$556	$584
B	505	530	556	584	613
C	530	556	584	613	644
D	556	584	613	644	676
E	584	613	644	676	710
F	613	644	676	710	745

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary Vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Academic Salary Schedule—University of California

RANK	STEP					
	1	2	3	4	5	6
REGULAR ACADEMIC RANKS						
Assistant in * —9 mo.	$5,232[b]	$5,628[b]	–	–	–	–
Associate in * —9 mo.	5,628[b]	6,060[b]	$6,516[b]	$7,008[b]	$7,536[b]	$8,112[b]
Instructor—9 mo.	5,916[a]	6,360[a]	–	–	–	–
Instructor—11 mo.	6,840[a]	7,356[a]	–	–	–	–
Instructor (acting)—9 mo.	5,628[a]	6,060[a]	–	–	–	–
Assistant professor—9 mo.	7,008[b]	7,536[b]	8,112[b]	–	–	–
Assistant professor—11 mo.	8,112[b]	8,724[b]	9,384[b]	–	–	–
Assistant professor (acting)—9 mo.	6,672[b]	7,176[b]	7,728[b]	–	–	–
Associate professor—9 mo.	8,940[b]	9,612[b]	10,344[b]	10,860[d]	–	–
Associate professor—11 mo.	10,344[b]	11,124[b]	12,000[b]	12,600[d]	–	–
Professor—9 mo.	11,700[c]	12,900[c]	14,556[c]	–	–	–
Professor—11 mo.	13,524[c]	14,916[c]	16,860[c]	–	–	–
Regular Academic Ranks—Medical School Clinical Departments—11 Mo.:						
Instructor	6,840[a]	7,356[a]	–	–	–	–
Assistant professor	9,156[b]	10,092[b]	11,124[b]	–	–	–
Associate professor	12,300[b]	13,200[b]	14,208[b]	–	–	–
Professor	15,288[c]	16,452[c]	17,700[d]	–	–	–
Supervisors in Physical Education:						
Junior	5,628[a]	5,916[a]	6,204[a]	–	–	–
Assistant	6,672[b]	7,176[b]	7,728[b]	–	–	–
Associate	8,112[b]	8,520[b]	9,384[b]	9,852[d]	–	–
Supervisor	10,860[d]	–	–	–	–	–
Teaching assistant (½ time)—9 mo.	2,250[a]	2,365[a]	–	–	–	–
Readers	1.90 hr	2.00 hr	–	–	–	–
Specialists in University Extension:						
Junior	5,916[a]	6,360[a]	–	–	–	–
Assistant	7,008[b]	7,536[b]	8,112[b]	–	–	–
Associate	8,940[b]	9,612[b]	10,344[b]	10,860[d]	–	–
Specialist	11,700[c]	12,900[c]	14,916[c]	–	–	–
Specialists in Agricultural Experiment Station and Agriculturists and Home Economists in Agricultural Extension—11 Mo.:						
Junior	5,628[a]	6,060[a]	–	–	–	–
Assistant	6,672[b]	7,176[b]	7,728[b]	–	–	–
Associate	8,520[b]	9,156[b]	9,852[b]	10,344[d]	–	–
Specialist, agriculturist, and home economist	11,124[c]	12,300[c]	13,860[d]	–	–	–
Professional Research Personnel (Non-faculty)—11 Mo.:						
Junior	6,840[a]	7,356[a]	–	–	–	–
Assistant	8,112[b]	8,724[b]	9,384[b]	–	–	–
Associate	10,344[b]	11,124[b]	12,000[b]	12,600[d]	–	–
Full research rank	13,524[c]	14,916[c]	16,860[c]	–	–	–
Graduate I	4,740[a]	4,980[a]	5,232[a]	5,496[a]	5,628[d]	–
Graduate II	5,628[a]	5,916[a]	6,204[a]	6,516[a]	6,840[a]	7,176[d]
Research assistant (½ time)	4,980[a]	5,232[a]	5,496[a]	–	–	–
Supervisors of Teacher Training and Demonstration Teachers:						
Class I	$6,672	To $9,504 in 12 annual increments				
Class II	7,008	To 9,840 in 12 annual increments				
Class III	7,356	To 10,188 in 12 annual increments				
Class IV	7,536	To 10,368 in 12 annual increments				
Class V	7,728	To 10,548 in 12 annual increments				
Class VI	7,920	To 11,520 in 15 annual increments				

* Designation of specialty completes classification title.

[a] Usual period at salary is 1 year.

[b] Usual period at salary is 2 years.

[c] Usual period at salary is 3 years.

[d] Usual period at salary not specified and used in special cases only.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code provides that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position provided the employing agency certifies to the Personnel Board that the employee's job performance meets the level of quality and quantity expected by the agency considering the employee's experience in the position.

All employees in salary ranges with a maximum step of $376 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by State Personnel Board rules. In addition, employees in salary ranges with a maximum step of $395 to and including $505 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $584 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California are determined in accordance with rules established by the Regents.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.

2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.

3. Conditions of work in the class.

4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trades employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 11 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on July 1, 1961. Salaries and wages expenditures for both the 1961-62 and 1962-63 fiscal years reflect these rates of pay. Statutory salaries are provided for at the rates in effect during the 1961-62 fiscal year.

LEGISLATURE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Senate						
				SALARY RANGE		
Senator	39.6	40	40	$500	$240,000	$240,000
Totals, Positions Now Authorized	39.6	40	40	$237,410	$240,000	$240,000
Assembly						
Assemblyman	78.8	80	80	$500	$480,000	$480,000
Totals, Positions Now Authorized	78.8	80	80	$472,767	$480,000	$480,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	118.4	120	120	$710,177	$720,000	$720,000

LEGISLATIVE COUNSEL BUREAU

Administration:				SALARY RANGE		
Legislative counsel	1	1	1	$1,837	$22,050	$22,050
Chief deputy legislative counsel	1	1	1	1,338–1,626	19,512	19,512
Legal:						
Principal deputy legislative counsel	3	2	3	1,213–1,475	35,400	52,260
Deputy legislative counsel IV	6.8	8	7	1,100–1,338	125,400	110,196
Deputy legislative counsel III	5.2	7	7	862–1,048	78,045	81,959
Deputy legislative counsel II	3.7	2	2	644–782	16,496	17,320
Junior counsel	3.8	6	6	530–584	39,954	41,964
Student legal assistant	1.7	–	–	395–436	–	–
Student legal assistant (4 for 3 months)	0.9	1	1	(4,219)	4,740	4,740
Indexing:						
Deputy legislative counsel III	1	1	1	862–1,048	12,576	12,576
Deputy legislative counsel II	1	1	1	644–782	9,384	9,384
Law indexer	3.6	4	4	415–505	21,822	22,892
Library:						
Librarian III	1	1	1	481–584	7,008	7,008
Office:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Secretary II	0.4	1	1	481–584	7,008	7,008
Secretary I	0.6	–	–	436–530	–	–
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior legal stenographer	6.6	7	7	395–481	40,358	40,404
Senior stenographer	1	1	1	376–458	4,980	5,232
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.5	4	4	341–415	17,437	18,315
Intermediate clerk	2.5	3	3	325–395	13,787	14,140
Junior stenographer	0.4	–	–	310–376	–	–
Junior clerk	0.5	1	1	281–341	3,540	3,720
Temporary help	15	4	15	(75,592)	24,250	76,000
Overtime	1	0.2	1	(4,510)	600	4,600
Totals, Positions Now Authorized	69.2	60.2	72	$556,961	$529,055	$595,988

LAW REVISION COMMISSION

				SALARY RANGE		
Commission members (7) per diem	–	–	–	$20 day	$4,200	$4,200
Executive secretary—three-fourths time	0.7	0.8	0.8	1,213–1,475	12,595	13,223
Assistant executive secretary	1	1	1	1,100–1,338	15,105	15,864
Assistant counsel	0.7	–	1	644–782	–	7,640
Junior counsel	0.2	1	–	530–584	6,490	–
Senior legal stenographer	1	1	1	395–481	5,542	5,772
Senior legal typist	–	1	1	395–481	4,686	4,960
Intermediate typist-clerk	1	–	–	325–415	–	–
Temporary help	1	1	1	(4,115)	4,296	4,296
Totals, Positions Now Authorized	5.6	5.8	5.8	$48,811	$52,914	$55,955

SUPREME COURT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Chief justice	1	1	1	$29,400	$29,400	$29,400
Associate justice	6	6	6	27,300	163,800	163,800
Clerk	1	1	1	17,325	17,325	17,325
Chief deputy clerk	1	1	1	782–1,048	12,576	12,576
Assistant chief deputy clerk	1	1	1	745–905	10,860	10,860
Deputy clerk, senior grade	3	3	3	676–821	29,556	29,556
Deputy clerk	2	2	2	644–782	18,768	18,768
Reporter of decisions	1	1	1	16,538	16,538	16,538
Assistant reporter of decisions II	1	1	1	905–1,100	12,888	13,200
Assistant reporter of decisions I	1	1	1	458–584	7,008	7,008
Bailiff	2	2	2	505–613	14,712	14,712
Attorney IV	7.5	7	8	1,100–1,338	108,270	113,694
Attorney III	8.4	10	9	862–1,048	86,412	89,940
Attorney II	1	1	1	644–782	9,162	9,384
Research assistant II	0.4	2	2	644–782	17,082	17,700
Research assistant I	7.4	6	6	481–613	43,152	43,818
Administrative assistant I	1	1	1	556–676	7,920	8,112
Secretary	1	1	1	644–782	9,384	9,384
Assistant Secretary II	1	1	1	613–745	8,940	8,940
Administrative assistant II	1	1	1	676–821	9,852	9,852
Assistant secretary I	1	1	1	505–613	7,182	7,356
Assistant librarian	1	1	1	530–644	6,516	6,840
Legal secretary	9	10	10	376–530	57,312	58,752
Janitor-messenger	1	1	1	376–458	5,106	5,364
Temporary help	3	1.3	1.7	(16,634)	7,000	9,000
Totals, Positions Now Authorized	63.7	64.3	64.7	$699,703	$716,721	$731,879

JUDICIAL COUNCIL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Administrative director of the courts [a]	–	1	1	$2,100	$25,200	$25,200
Chief attorney	–	1	1	1,274–1,549	15,672	16,458
Principal attorney	1	1	1	1,213–1,475	17,700	17,700
Attorney IV	3	3	3	1,100–1,338	43,152	44,508
Attorney III	2	2	2	862–1,048	20,700	21,732
Attorney II	1	1	1	644–782	8,316	8,730
Research assistant I	0.1	–	–	481–613	–	–
Senior statistician	1	1	1	821–998	11,130	11,688
Associate statistician	2	2	2	676–821	18,780	19,470
Administrative assistant II [a]	2	3	3	676–821	27,348	28,224
Statistical clerk	2	2	2	358–584	13,218	13,524
Senior legal secretary	0.9	1	1	458–584	5,964	6,210
Legal secretary [a]	2.9	4	4	376–530	20,604	21,642
Temporary help	0.1	0.2	0.2	(377)	1,600	1,000
Totals, Positions Now Authorized	18	22.2	22.2	$168,222	$229,384	$236,086

COMMISSION ON JUDICIAL QUALIFICATIONS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive secretary	–	1	1	$862–1048	$10,860	$11,400
Senior legal stenographer	–	1	1	395–481	4,820	4,980
Totals, Positions Now Authorized	–	2	2	–	$15,680	$16,380

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[a] Administrative director of the courts, 1 administrative assistant II, and 1 legal secretary provided under Chapter 376, Statutes of 1961.

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Presiding justice	2	3	3	$25,200	$69,300	$75,600
Associate justice	4	6	6	25,200	138,600	151,200
Clerk	1	1	1	645–1,086	13,028	13,028
Chief deputy clerk	1	1	1	676–821	9,852	9,852
Deputy clerk	1	2	2	613–745	13,437	15,951
Legal research associate	0.7	1	1	782–950	9,618	10,098
Legal research assistant	0.8	1	1	556–676	6,840	7,182
Legal research aid	7.1	8	8	436–530	49,290	50,880
Senior legal secretary	8	11	11	436–530	61,044	65,760
Janitor	1	1	1	310–376	4,512	4,512
Temporary help	1	0.6	0.7	(4,445)	2,500	3,000
Totals, Positions Now Authorized	27.6	35.6	35.7	$294,844	$378,021	$407,063

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	3	4	4	$25,200	$94,500	$100,800
Associate justice	6	8	8	25,000	189,000	201,600
Clerk	1	1	1	645–1,086	13,032	13,032
Chief deputy clerk	1	1	1	676–821	9,852	9,852
Deputy clerk	2	3	3	613–745	23,397	25,515
Legal research associate	8.3	11	11	782–950	109,054	116,959
Legal research assistant	1.2	2	2	556–676	13,568	14,248
Court reporter-secretary	2.8	4	4	584–710	28,886	31,727
Senior legal secretary	9.2	11	11	436–530	64,005	67,466
Legal secretary	2	3	3	395–481	14,207	16,012
Janitor	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	38.5	50	50	$469,935	$568,525	$606,235

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	1	1	1	$25,200	$25,200	$25,200
Associate justice	2	2	2	25,200	50,400	50,400
Clerk	1	1	1	645–1,086	13,032	13,032
Deputy clerk	1	1	1	613–745	8,940	8,940
Bailiff	0.4	–	–	341–415	–	–
Legal research associate	2	2	2	782–950	22,002	22,530
Legal research assistant	1.3	2	2	556–676	14,855	15,561
Legal research aid	0.5	–	–	436–530	–	–
Court reporter-secretary	1	1	1	584–710	8,520	8,520
Senior legal secretary	2.1	2	2	436–530	12,086	12,372
Senior legal stenographer	1.6	2	2	395–481	11,429	11,544
Janitor	1	1	1	310–376	4,512	4,512
Temporary help	0.1	0.3	0.1	(240)	736	250
Totals, Positions Now Authorized	15	15.3	15.1	$169,536	$171,712	$172,861

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

				SALARY RANGE		
Presiding justice	1	1	1	$25,200	$25,200	$25,200
Associate justice	2	2	2	25,200	50,400	50,400
Clerk	1	1	1	645–1,086	13,032	13,032
Deputy clerk	3	2	2	613–745	20,115	17,880
Legal research associate	1	1	1	782–950	10,559	11,085
Legal research assistant	1.8	2	2	556–676	13,990	14,687
Court reporter-secretary	1	1	1	584–710	7,573	7,952
Senior legal secretary	2	2	2	436–530	11,245	11,808
Temporary help	–	0.3	–	(–)	1,180	–
Totals, Positions Now Authorized	12.8	12.3	12	$155,158	$153,294	$152,044

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Presiding justice	–	1	1	$25,200	$19,950	$25,200
Associate justice	–	2	2	25,200	39,900	50,400
Clerk	–	1	1	645–1,086	7,173	10,050
Deputy clerk	–	1	1	613–745	7,077	8,940
Legal research assistant	–	3	3	556–676	16,551	22,905
Court reporter—secretary	–	1	1	584–710	6,118	8,016
Senior legal secretary	–	2	2	436–530	8,244	11,406
Totals, Positions Now Authorized	–	11	11	–	$105,013	$136,917

GOVERNOR

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Governor	1	1	1	$40,000 yr [a]	$40,000	$42,050
Executive secretary	1	1	1	– [b]	19,845	19,845
Secretary	9	9	9	– [c]	139,488	142,428
Assistant secretary	2	3	3	– [d]	34,200	36,600
Administrative assistant II	3	2	2	676–821	16,475	17,290
Administrative assistant I	1	1	1	556–676	7,124	7,480
Office supervisor II	1	1	1	676–821	8,940	9,384
Secretary, Governor's office	1	1	1	505–613	7,211	7,356
Receptionist	1	1	1	505–613	7,356	7,356
Accountant, Governor's office	1	1	1	505–613	6,135	6,438
Secretary I	12	12	12	436–530	74,761	75,920
Supervising clerk I	1	1	1	436–530	6,285	6,360
Supervising typist-clerk I	3	3	3	436–530	18,855	19,080
Senior stenographer	8	8	8	376–458	42,230	43,968
Senior typist-clerk	5	5	5	376–458	26,262	26,826
Senior file clerk	1	1	1	376–458	5,452	5,496
Intermediate stenographer	3	3	3	341–415	13,512	14,194
Intermediate file clerk	1	1	1	325–395	4,076	4,279
Intermediate typist-clerk	5.1	6	6	325–395	24,598	25,824
Junior typist-clerk	4	4	4	295–358	15,401	16,156
Junior clerk	0.9	–	–	281–341	–	–
Temporary help	1.4	1.6	1.6	(7,035)	8,000	8,000
Totals, Positions Now Authorized	66.4	66.6	66.6	$490,649	$526,206	$542,330

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Coordinator	1	1	1	$1,100–1,338	$16,056	$16,056
Administrative assistant II	–	1	1	676–821	6,035	8,800
Secretary I	1	1	1	436–530	5,542	5,820
Temporary help	–	0.1	0.3	(–)	300	1,227
Totals, Positions Now Authorized	2	3.1	3.3	$21,287	$27,933	$31,903

OFFICE OF CONSUMER COUNSEL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Consumer counsel	1	1	1	$1,313	$15,750	$15,750
Administrative adviser	–	1	1	862–1,048	10,344	10,860
Special field representative	1	1	1	782–950	10,344	10,860
Information officer II	–	1	1	782–950	9,384	9,735
Information officer I	1	–	–	644–782	–	–
Secretary I	1	1	1	436–530	5,430	5,703
Senior legal stenographer	–	1	1	395–481	4,740	5,043
Intermediate stenographer	1	1	1	341–415	4,664	4,900
Temporary help	0.4	0.9	0.9	(2,365)	4,000	4,000
Totals, Positions Now Authorized	5.4	7.9	7.9	$44,920	$64,656	$66,851

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $44,100 effective January 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

[b] Monthly salary not to exceed $1,653.75 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

[c] Monthly salary not to exceed $1,378.16 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

[d] Monthly salary not to exceed $1,102.50 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.

DISASTER OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	1,048–1,274	15,044	15,288
Assistant to the director—women's activities	0.5	–	–	505–613	–	–
Secretary II	–	1	1	481–584	6,840	7,008
Secretary I	1	–	–	436–530	–	–
Administration:						
Chief	1	–	–	905–1,100	–	–
Assistant director—administration	–	1	1	905–1,100	13,200	13,200
Accounting officer II	1	1	1	556–676	8,112	8,112
Supervising clerk I	0.7	–	–	436–530	–	–
Senior stenographer	0.8	1	1	376–458	5,496	5,496
Accounting technician II	2	2	2	376–458	9,388	9,585
Senior typist-clerk	0.3	1	1	376–458	5,064	5,320
Duplicating machine operator II—offset	0.9	1	1	341–415	4,626	4,860
Intermediate stenographer [a]	–	1	1	341–415	4,194	4,404
Intermediate account clerk [b]	1	3	3	325–395	12,218	12,826
Intermediate typist-clerk	3.5	3.5	3.5	325–395	16,807	17,234
Junior-intermediate clerk [a]	1	2	2	281–395	7,627	8,010
Intermediate file clerk	0.2	–	–	325–395	–	–
Building maintenance man	1	1	1	415–458	5,342	5,496
Janitor	1.4	2	2	310–376	6,018	6,316
Plans and Programming:						
Chief	1	1	1	905–1,100	13,200	13,200
Disaster office planner [b]	1.5	3	3	644–782	28,020	28,434
Resources planning assistant [a]	0.5	1	1	556–676	6,812	7,153
Intermediate stenographer	1	1	1	341–415	4,386	4,607
Education and Information:						
Chief	0.5	1	1	905–1,100	11,085	11,640
Assistant to the director	0.4	–	–	745–905	–	–
Education and information specialist	1	–	–	745–905	–	–
Training officer I	0.5	–	–	676–821	–	–
Information officer I [b]	–	3	3	644–782	26,237	26,880
Training assistant [a]	–	1	1	556–676	6,672	7,008
Graphic artist	1	1	1	436–530	5,868	6,160
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Engineering Services:						
Chief	1	1	1	905–1,100	12,836	13,200
Structural engineering associate [a]	–	1	1	710–862	10,344	10,860
Engineering specialist I [a]	0.5	1	1	676–821	8,112	8,520
Intermediate stenographer	1	1	1	341–415	4,332	4,550
Federal Assistance:						
Chief	1	1	1	905–1,100	11,265	11,832
Assistant division chief [a]	1	1	1	745–905	10,098	10,602
Surplus property officer III	0.5	–	–	676–821	–	–
Surplus property officer	3	–	–	644–782	–	–
Field representative, surplus property agency	–	3	3	458–556	22,536	22,812
Property clerk II	1	–	–	458–556	–	–
Property clerk I	–	1	1	395–481	5,634	5,916
Accounting technician III	0.8	–	–	436–530	–	–
Senior account clerk [a]	–	2	2	376–458	9,452	9,930
Accounting technician II	0.7	–	–	376–458	–	–
Senior stenographer	1	1	1	376–458	4,980	5,232
Intermediate account clerk [a]	0.1	2	2	325–395	8,736	8,934
Intermediate typist-clerk [a]	1.5	3	3	325–415	13,247	13,674
Women's Activities:						
Chief	–	1	1	644–782	7,920	8,316
Women's activities assistant [b]	–	3	3	556–676	21,390	22,028
Intermediate stenographer [a]	–	1	1	341–415	4,194	4,404
Communications and Warning:						
Chief	1	1	1	905–1,100	12,940	13,200
Senior disaster office coordinator—communications [a]	–	1	1	745–905	10,098	10,602
Communications specialist II	0.5	–	–	745–905	–	–
Communications specialist	3	–	–	644–782	–	–
Disaster office coordinator—communications [a]	–	4	4	644–782	34,576	35,750
Warning control officer	4	4	4	556–676	34,080	34,080
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Medical and Health:						
Chief	1	1	1	905–1,155	13,860	13,860
Assistant division chief [a]	–	1	1	745–905	9,384	9,852
Medical and health specialist II	1	–	–	745–905	–	–
Disaster office coordinator—sanitation	–	1	1	644–782	10,344	10,344
Medical and health specialist I	1.6	–	–	644–782	–	–
Disaster office coordinator—nursing [a]	–	2	2	644–782	15,712	16,496
Medical supplies and facilities representative	–	1	1	556–676	8,520	8,520
Labor foreman	–	1	1	395–436	4,740	4,980
Intermediate stenographer [a]	1	2	2	341–415	8,490	8,916

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[a] Includes 1 position established during 1961-62 as a result of federal funds being made available for this program.

[b] Includes 2 positions established during 1961-62 as a result of federal funds being made available for this program.

DISASTER OFFICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Fire and Rescue:				SALARY RANGE		
Chief	1	1	1	$905–1,100	$13,200	$13,200
Public safety specialist II	0.9	–	–	745–905	–	–
Senior disaster office coordinator—fire suppression	–	1	1	745–905	9,540	10,016
Public safety specialist	1.8	–	–	644–782	–	–
Disaster office coordinator—fire suppression [b]	0.4	3	3	644–782	24,741	25,778
Fire equipment specialist [a]	–	1	1	556–676	6,516	6,840
Automotive maintenance instructor	0.5	–	–	530–644	–	–
Automotive equipment installer [a]	0.3	1	1	415–458	5,211	5,474
Intermediate stenographer [a]	0.5	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	341–415	4,980	4,980
Law Enforcement Services:						
Senior disaster office coordinator—law enforcement [a]	–	1	1	745–905	10,344	10,860
Radiological Defense:						
Chief	1	1	1	905–1,100	13,200	13,200
Laboratory service officer	1	–	–	745–905	–	–
Radiological defense officer	–	1	1	745–905	9,384	9,852
Radiological specialist II	2.7	–	–	745–905	–	–
Senior disaster office coordinator—radiological	–	2	2	745–905	20,196	21,204
Radiological specialist I	0.6	–	–	644–782	–	–
Disaster office coordinator—radiological [a]	0.2	4	4	644–782	34,204	35,366
Associate radiochemist [a]	–	1	1	644–782	7,728	8,112
Assistant radiological chemist	1	2	2	556–676	14,784	15,120
Senior instrumentation technician	1.9	2	2	505–613	14,279	14,995
Instrumentation technician	3	2	2	436–530	11,834	12,109
Laboratory technician	0.6	–	–	436–530	–	–
Property clerk I	–	1	1	395–481	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Region I:						
Regional administrator II	0.2	1	1	905–1,100	11,085	11,640
Coordinator III	0.8	–	–	905–1,100	–	–
Regional administrator I	–	1	1	745–905	10,057	10,559
Coordinator II	4.3	–	–	745–905	–	–
Disaster office coordinator [a]	0.1	7	7	644–782	62,990	64,648
Coordinator I	1	–	–	644–782	–	–
Property clerk II	0.2	–	–	458–556	–	–
Senior stenographer	1	1	1	376–458	4,512	4,740
Intermediate stenographer [a]	1.5	2	2	341–415	9,259	9,474
Intermediate typist-clerk [a]	–	2	2	325–395	8,056	8,456
Region II:						
Regional administrator II	–	1	1	905–1,100	13,200	13,200
Coordinator III	1	–	–	905–1,100	–	–
Disaster office coordinator [b]	–	4	4	644–782	35,214	36,498
Coordinator II	2	–	–	745–905	–	–
Coordinator I	1	–	–	644–782	–	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk [a]	1	2	2	325–395	8,205	8,614
Region III:						
Regional administrator I	–	1	1	745–905	9,852	10,344
Disaster office coordinator [a]	–	1	1	644–782	7,728	8,112
Coordinator II	1	–	–	745–905	–	–
Intermediate stenographer	1	1	1	341–415	4,386	4,607
Intermediate typist-clerk—half-time [c]	–	0.5	0.5	325–395	1,950	2,046
Region IV:						
Regional administrator I	–	1	1	745–905	9,579	10,057
Coordinator II	1	–	–	745–905	–	–
Intermediate stenographer [a]	–	1	1	341–415	4,588	4,820
Region V:						
Regional administrator I	1	1	1	745–905	10,860	10,860
Coordinator II	1	–	–	745–905	–	–
Coordinator I	0.3	–	–	644–782	–	–
Intermediate stenographer	1	1	1	341–415	4,368	4,588
Region VI:						
Regional administrator I	–	1	1	745–905	9,162	9,618
Coordinator II	1	–	–	745–905	–	–
Disaster office coordinator [a]	–	1	1	644–782	8,730	9,162
Coordinator I	0.5	–	–	644–782	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Intermediate typist-clerk [c]	–	1.5	1.5	325–395	6,336	6,653
Temporary help	2	1.5	2	8,800	7,500	10,000
Totals, Positions Now Authorized	99.2	141	141.5	$762,163	$1,042,170	$1,076,007

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[a] Includes 1 position established during 1961-62 as a result of federal funds being made available for this program.

[b] Includes 2 positions established during 1961-62 as a result of federal funds being made available for this program.

[c] Includes 0.5 position established during 1961-62 as a result of federal funds being made available for this program.

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive secretary	–	1	1	$782–950	$9,384	$9,678
Senior stenographer	–	1	1	376–458	4,512	4,626
Totals, Positions Now Authorized	–	2	2	–	$13,896	$14,304

LIEUTENANT GOVERNOR

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Lieutenant governor	1	1	1	$20,000 [a]	$20,000	$21,025
Executive secretary	1	1	1	875	10,500	10,500
Administrative assistant	1	1	1	875	10,500	10,500
Junior research technician	0.7	1	1	458–556	5,680	5,964
Secretary I	0.6	–	–	436–530	–	–
Secretary II	0.4	1	1	481–584	6,756	7,008
Senior stenographer	0.7	1	1	376–458	4,683	4,920
Intermediate stenographer	1.9	2	2	341–415	8,871	9,318
Temporary help	0.6	0.4	0.6	(2,389)	1,695	2,400
Totals, Positions Now Authorized	7.9	8.4	8.6	$64,056	$68,685	$71,635

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $22,050 effective January 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

STATE EMPLOYEES' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,213–1,475	$17,700	$17,700
Assistant executive officer	1	1	1	905–1,100	13,200	13,200
Actuarial:						
Actuary—half-time	0.5	0.5	0.5	1,100–1,338	8,028	8,028
Assistant actuary	1	1	1	821–998	11,355	11,928
Senior typist-clerk	1	1	1	376–458	5,320	5,496
Junior-intermediate typist-clerk	0.8	1	1	295–395	4,245	4,458
Legal:						
Administrative adviser	1	1	1	905–1,155	13,365	13,860
Assistant counsel	0.9	1	1	644–782	8,048	8,452
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Intermediate typist-clerk	1	1	1	325–415	4,296	4,512
Investments:						
Investment officer—half-time	0.4	0.5	0.5	950–1,155	6,930	6,930
Assistant investment officer—half-time	0.4	0.5	0.5	710–862	5,172	5,172
Assistant research technician	0.7	1	1	556–676	7,573	7,952
Junior research technician	0.7	1	1	458–556	5,772	6,060
Senior stenographer	0.7	1	1	376–458	5,496	5,496
Field:						
Retirement officer III [a]	0.5	2	2	613–745	14,620	17,740
Senior typist-clerk [a]	–	1.5	2	376–458	5,930	10,512
Intermediate typist-clerk	1	0.5	–	341–415	2,490	–
Administrative Services:						
Administrative service officer I	1	1	1	710–862	10,344	10,344
Associate research technician	1	1	1	676–821	8,870	9,310
Supervising clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	436–530	6,360	6,360
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	4.2	5	5	341–415	23,311	23,730
Junior-intermediate clerk	14.9	16	16	281–395	67,716	69,784
Membership:						
Division chief, retirement system	1	1	1	710–862	10,344	10,344
Retirement officer II	–	1	1	556–676	7,008	7,356
Supervising clerk I	3	3	3	436–530	19,080	19,080
Senior clerk	2	2	2	376–458	10,750	10,992
Senior account clerk [b]	7.9	12	12	376–458	57,401	61,968
Senior typist-clerk	3.3	4	4	376–458	20,688	21,456
Junior-intermediate typist-clerk	20.5	20	20	295–395	87,119	90,134
Junior-intermediate clerk	11.9	12	12	281–395	53,609	54,949
Accounting:						
General accountant IV	1	1	1	821–998	11,130	11,688
General accountant III	1	1	1	676–821	8,940	9,384
General accountant II	1	1	1	556–676	7,269	7,635
Accountant I	1	1	1	436–556	6,672	6,672
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Accounting technician III	2	2	2	436–530	12,570	12,720
Accounting technician II	3	3	3	376–458	15,625	16,137
Senior clerk	1	1	1	376–458	5,496	5,496
Senior account clerk [b]	1	3	3	376–458	10,760	14,786
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Bookkeeping machine operator I	0.9	1	1	325–395	4,126	4,332
Calculating machine operator [c]	3	4	4	325–395	16,820	18,201
Intermediate account clerk [c]	10.8	12	12	325–395	51,098	54,618
Intermediate typist-clerk [c]	3	4	4	325–395	16,978	17,987
Intermediate file clerk [c]	1.9	4	4	325–395	14,682	17,322
Junior-intermediate clerk	4	4	4	281–395	17,904	18,326
Supervisor, electronic data processing	–	1	1	710–862	8,520	8,940
Programmer II, electronic data processing	–	2	2	584–710	14,016	14,712
Programmer I, electronic data processing	–	8	8	481–584	46,176	48,480
Accounting-tabulating machine supervisor III (IBM)	0.7	1	1	676–821	8,214	8,625
Accounting-tabulating machine supervisor II (IBM)	0.7	1	1	556–676	6,672	7,008
Accounting-tabulating machine supervisor I (IBM) [c]	1.9	3	3	458–556	16,731	18,478
Senior tabulating machine operator (IBM)	2	2	2	395–481	10,087	10,597

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[a] Includes 1 position established in 1961-62 fiscal year to staff a San Francisco office to provide assistance on retirement, social security, and medical and health programs in that area.

[b] Includes 2 positions established in 1961-62 fiscal year to handle workload created by Chapter 1834, Statutes of 1961.

[c] Includes 1 position established in 1961-62 fiscal year to handle workload created by Chapter 1834, Statutes of 1961.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Accounting—Continued						
				SALARY RANGE		
Tabulating machine operator (IBM) [c]	6.9	8	8	$358–436	$36,744	$39,053
Key punch supervisor I (IBM)	1	1	1	376–458	5,496	5,496
Key punch operator (IBM) [c]	7.6	10	10	325–395	44,640	45,986
Benefits:						
Division chief, retirement system	0.2	1	1	710–862	10,344	10,344
Disability claims examiner	1	1	1	613–745	8,940	8,940
Assistant disability claims examiner	0.2	1	1	556–676	7,418	7,792
Retirement officer II	1	1	1	556–676	8,112	8,112
Auditor I	–	1	1	436–556	5,232	5,496
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk [b]	11.5	17	17	376–458	82,755	89,383
Senior typist-clerk [d]	2	3	3	376–458	14,070	16,140
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk [d]	2.1	2	2	325–395	8,784	9,126
Junior-intermediate typist-clerk	7.8	8	8	295–395	35,916	36,766
Temporary help	23.5	26.8	16.8	(101,126)	115,336	72,500
Totals, Positions Now Authorized	200	247.3	237.3	$1,038,652	$1,281,549	$1,295,717
OLD AGE, SURVIVORS' AND DISABILITY INSURANCE						
Division chief, retirement system	1	1	1	$710–862	$10,344	$10,344
Retirement officer II [c]	1.6	3	3	556–676	19,249	21,884
General auditor II	1	2	2	556–676	13,680	14,364
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk [b]	4	7	7	295–415	27,511	30,916
Temporary help	0.5	1	0.5	(1,602)	4,600	2,000
Totals, Positions Now Authorized	10.1	16	15.5	$57,856	$86,376	$90,500
HEALTH BENEFITS [e]						
Division chief, retirement system	–	1	1	$710–862	$7,552	$9,310
Assistant actuary	–	1	1	821–998	11,355	11,976
Retirement officer II	–	2	2	556–676	10,948	18,624
Senior typist-clerk	–	2	2	376–458	6,640	10,296
Intermediate typist	–	2	2	325–395	5,264	8,252
Temporary help	–	1	–	–	5,000	–
Totals, Positions Now Authorized	–	9	8	–	$46,759	$58,458
GRAND TOTALS, POSITIONS NOW AUTHORIZED	210.1	272.3	260.8	$1,096,508	$1,414,684	$1,444,675

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[b] Includes 2 positions established in 1961-62 fiscal year to handle workload created by Chapter 1834, Statutes of 1961.

[c] Includes 1 position established in 1961-62 fiscal year to handle workload created by Chapter 1834, Statutes of 1961.

[d] Includes 1 position established in 1961-62 fiscal year to service Health and Medical Care program created by Chapter 1236, Statutes of 1961.

[e] This division established to service Health and Medical Care program created by Chapter 1236, Statutes of 1961.

PERSONNEL BOARD

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BOARD						
				SALARY RANGE		
Board member	5	5	5	$6,836	$34,180	$34,180
Assistant secretary	1	1	1	1,155–1,405	16,860	16,860
Hearing officer	1	1	1	950–1,155	13,860	13,860
Hearing reporter	1.9	2	2	584–710	15,750	16,186
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Junior-intermediate typist-clerk	0.8	1	1	295–415	4,518	4,518
Temporary help	–	0.1	0.1	(–)	330	330
Totals, Positions Now Authorized	10.7	11.1	11.1	$88,127	$91,270	$91,706
ADMINISTRATION						
Executive:						
Executive officer	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant executive officer	1	1	1	1,155–1,405	16,860	16,860
Senior personnel analyst	0.1	1	1	821–998	10,344	10,387
Administrative trainee—junior staff analyst	–	1	1	415–556	5,106	5,364
Secretary II	–	1	1	481–584	6,672	7,008
Secretary I	1	–	–	436–530	–	–
Junior-intermediate stenographer	1	1	1	310–415	4,900	4,980
Junior-intermediate typist-clerk	0.1	1	1	295–415	4,092	4,092
Accounting Office:						
Administrative service officer I	–	1	1	710–862	8,940	9,384
Associate personnel analyst	0.8	–	–	676–821	–	–
Accounting officer II	0.2	–	–	556–676	–	–
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	10,992	10,992
Junior-intermediate typist-clerk	1.7	2	2	295–415	7,735	8,117
Totals, Positions Now Authorized	9.9	13	13	$79,312	$100,589	$102,132
PERSONNEL SERVICES						
Administration:						
Principal personnel analyst	1	1	1	$998–1,213	$14,556	$14,556
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk [a]	2.3	3	3	376–458	16,312	16,488
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk [b]	8.4	9.5	9.5	295–415	41,872	43,118
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Operations:						
Senior personnel analyst	4	4	4	821–998	47,904	47,904
Senior personnel examiner	1	1	1	821–998	11,976	11,976
Associate engineering personnel examiner	3	3	3	710–862	30,304	30,827
Associate personnel analyst	16.2	15	15	676–821	140,445	143,343
Assistant highway engineer	1	1	1	584–710	8,520	8,940
Assistant personnel analyst	12.4	19	19	556–676	137,650	143,225
Instructor in industrial arts	0.7	–	–	481–745	–	–
Administrative trainee—junior staff analyst	9.5	6	6	415–556	32,610	34,248
Temporary help [c]	11.9	13.9	10.9	(66,025)	76,907	60,419
Totals, Positions Now Authorized	74.4	79.4	76.4	$539,604	$575,892	$571,880
RECRUITMENT AND FIELD SERVICES						
Sacramento:						
Principal personnel examiner	1	1	1	$998–1,213	$14,556	$14,556
Recruitment representative	2.4	2	2	676–821	18,304	18,722
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Research writer	1	1	1	644–782	9,384	9,384
Assistant personnel analyst	3.3	5	5	556–676	35,457	37,236
Assistant information officer	1	1	1	530–644	7,573	7,728
Administrative trainee—junior staff analyst	2.9	3	3	415–556	17,412	17,952
Editorial aid	0.1	1	1	376–458	4,626	4,860
Office supervisor I	1	1	1	584–710	7,008	7,356
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	1.5	2	2	376–458	10,794	10,992
Senior typist-clerk	1.1	1	1	376–458	4,721	4,960
Junior-intermediate stenographer	5.4	6	6	310–415	26,949	28,056
Junior-intermediate typist-clerk	8.8	8.5	8.5	295–415	39,211	39,873
Junior-intermediate clerk	3.4	3	3	281–395	14,220	14,220

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[a] Position transferred from roster section, Office Services Division.

[b] Junior-intermediate typist-clerk transferred from Examining Standards, Test Pool Section.

[c] Includes 3 positions fully reimbursed by contract with the California Disaster Office for interim merit system services.

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
RECRUITMENT AND FIELD SERVICES—Continued						
San Francisco:				SALARY RANGE		
Branch manager	1	1	1	$745–905	$10,860	$10,860
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Recruitment representative	1	1	1	676–821	9,852	9,852
Nurse recruiter	0.8	1	1	556–676	8,016	8,112
Assistant personnel analyst	1.1	–	–	556–676	–	–
Administrative trainee—junior staff analyst	1.7	3	3	415–556	16,603	17,436
Senior information clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	4,880	5,127
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Junior-intermediate typist-clerk	6.9	8	8	295–415	34,183	35,657
Los Angeles:						
Branch manager	1	1	1	745–905	10,860	10,860
Recruitment representative	0.3	1	1	676–821	8,248	8,660
Nurse recruiter	0.8	1	1	556–676	6,924	7,269
Assistant personnel analyst	3.7	4	4	556–676	27,984	29,385
Administrative trainee—junior staff analyst	1.2	1	1	415–556	5,106	5,364
Senior typist-clerk	0.2	–	–	376–458	–	–
Senior information clerk	0.2	–	–	376–458	–	–
Junior-intermediate typist-clerk [a]	10.1	11.5	11.5	295–415	48,612	50,684
Junior-intermediate clerk	1	1	1	281–395	4,664	4,740
Temporary help [a]	2	2.8	2.8	(7,183)	11,411	11,624
Totals, Positions Now Authorized	73.9	80.8	80.8	$424,147	$466,814	$479,921
STANDARDS AND SURVEYS						
Medical officer	1	1	1	$1,155–1,405	$16,860	$16,860
Principal personnel analyst	1	1	1	998–1,213	14,556	14,556
Senior personnel analyst	1	1	1	821–998	11,976	11,976
Personnel management analyst	0.5	1	1	821–998	9,852	10,344
Associate personnel analyst	2.7	2	2	676–821	19,665	19,704
Associate personnel examiner	0.5	1	1	676–821	8,905	9,347
Associate administrative analyst	1	1	1	676–821	8,730	9,162
Assistant personnel analyst	5.5	6	6	556–676	43,198	45,263
Administrative trainee—junior staff analyst	3.8	4	4	415–556	22,559	23,688
Assistant to the supervisor, transactions section	0.7	1	1	505–613	6,060	6,360
Senior typist-clerk	1	1	1	376–458	4,900	5,148
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	3.6	4	4	310–415	18,642	19,079
Junior-intermediate typist-clerk	0.7	0.5	0.5	295–415	2,370	2,370
Temporary help	0.3	2.2 [b]	0.4	(1,042)	12,153	1,519
Totals, Positions Now Authorized	24.3	27.7	25.9	$180,851	$205,922	$200,872
EXAMINING STANDARDS						
Senior personnel examiner	1	1	1	$821–998	$11,976	$11,976
Associate engineering personnel examiner	1	1	1	710–862	10,344	10,344
Associate personnel examiner	2.5	2	2	676–821	19,704	19,704
Associate personnel analyst	1.4	1	1	676–821	9,852	9,852
Assistant personnel analyst	4.1	5	5	556–676	38,588	39,304
Administrative trainee—junior staff analyst	1.6	3	3	415–556	16,144	16,956
Junior-intermediate typist-clerk	1	1	1	295–415	4,740	4,740
Test Pool:						
Supervising clerk I	–	1	1	436–530	5,772	6,060
Senior clerk	1	–	–	376–458	–	–
Junior-intermediate typist-clerk	6.1	5	5	295–415	22,642	23,084
Junior-intermediate clerk	1.8	2	2	281–395	8,951	9,162
Temporary help	0.2	0.4	0.4	(2,045)	3,755	3,755
Totals, Positions Now Authorized	21.7	22.4	22.4	$144,839	$152,468	$154,937
OFFICE SERVICES						
Supervision:						
Chief of office services	1	1	1	$821–998	$11,976	$11,976
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	1	1	1	295–415	4,143	4,350

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[a] One-half position transferred from temporary help to Los Angeles and temporary help increased 0.4 position.

[b] Includes 1.9 man-years fully reimbursed by contract with the California Disaster Office for interim merit system services.

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OFFICE SERVICES—Continued						
Application Review:				SALARY RANGE		
Supervising clerk II	1	1	1	$505–613	$7,356	$7,356
Senior clerk	5	5	5	376–458	26,059	26,820
Junior-intermediate typist-clerk	8.5	8	8	295–415	33,586	34,923
Junior-intermediate clerk	6.2	7	7	281–395	30,620	31,475
Test Arrangements and Scoring:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	3	3	3	376–458	16,488	16,488
Junior-intermediate typist-clerk	8	9	9	295–415	39,790	40,830
Junior-intermediate clerk	7.6	7	7	281–395	32,196	32,418
Data Processing Section:						
Accounting-tabulating machine supervisor III	1	1	1	676–821	9,014	9,462
Senior tabulating machine operator	1.6	2	2	395–481	10,652	10,899
Programmer I [a]	–	1	1	481–584	5,772	6,060
Senior clerk	1	1	1	376–458	5,496	5,496
Key punch supervisor I	1.7	1	1	376–458	5,496	5,496
Tabulating machine operator	2.7	2	2	358–436	10,052	10,296
Key punch operator	4.2	5	5	325–395	21,024	22,056
Junior-intermediate typist-clerk	3	3	3	295–415	13,394	13,708
Junior-intermediate clerk	1.2	1	1	281–395	4,740	4,740
Mail, Duplicating and Supply:						
Duplicating machine supervisor II	1	1	1	458–556	6,516	6,672
Duplicating machine supervisor I	0.7	1	1	395–481	4,800	5,043
Senior clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Duplicating machine operator II	2.9	2	2	341–415	9,006	9,461
Duplicating machine operator I	4.6	2	2	295–358	7,530	7,902
Junior-intermediate clerk	4.1	8	8	281–395	31,654	32,847
Clerical Services Section:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising typist-clerk I	1	1	1	436–530	5,940	6,235
Graphic artist	1	1	1	436–530	5,542	5,820
Senior typist-clerk	4	4	4	376–458	19,927	20,935
Photocopyist	0.9	1	1	341–415	4,494	4,721
Junior-intermediate stenographer	3.4	3	3	310–415	13,419	13,842
Junior-intermediate typist-clerk	20.5	21	21	295–415	90,443	94,581
Junior-intermediate clerk	5.1	5	5	281–395	21,299	22,126
Roster:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	3.3	2	2	376–458	10,882	10,992
Junior-intermediate typist-clerk	15.3	10	10	295–415	44,371	45,664
Junior-intermediate clerk	4.7	5	5	281–395	22,154	22,585
Certification:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,285	6,360
Senior typist-clerk	1.2	1	1	376–458	4,683	4,920
Senior clerk	1.5	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	9.9	7	7	295–415	31,217	32,190
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Files:						
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	7.9	8	8	281–395	31,722	33,078
Temporary help [b]	33.2	22.1	18.9	(126,353)	82,228	70,308
Totals, Positions Now Authorized	195.9	177.1	173.9	$873,979	$816,066	$825,231
TRAINING						
State training officer	0.9	1	1	$998–1,213	$14,150	$14,556
Training officer II	0.8	1	1	821–998	11,544	11,976
State safety coordinator	1	1	1	821–998	11,976	11,976
Personnel training consultant	3.5	4	4	676–821	39,252	39,408
Associate personnel analyst	0.2	–	–	676–821	–	–
Associate administrative analyst	0.4	–	–	676–821	–	–
Assistant personnel analyst	0.1	1	1	556–676	6,728	7,066
Administrative trainee—junior staff analyst [c]	–	1	1	415–556	5,496	5,772
Senior stenographer	0.2	–	–	376–458	–	–
Senior typist-clerk	0.1	1	1	376–458	4,760	5,001
Junior-intermediate typist-clerk	4.1	4	4	295–415	17,205	17,584
Temporary help	0.5	0.5	0.4	(2,074)	2,171	1,671
Totals, Positions Now Authorized	11.8	14.5	14.4	$92,138	$113,282	$115,010

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[a] One junior-intermediate clerk from Test Arrangements and Scoring reclassified to Programmer I.

[b] Includes 3.2 man-years fully reimbursed under contract with the California Disaster Office for interim merit system services.

[c] One-half associate administrative analyst reclassified to 1 trainee position.

PERSONNEL BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CO-OPERATIVE PERSONNEL SERVICES						
Sacramento:				SALARY RANGE		
Principal personnel analyst	1	1	1	$998–1,213	$14,556	$14,556
Senior personnel analyst	0.5	–	–	821–998	–	–
Associate personnel analyst	2	3	3	676–821	27,816	28,224
Personnel training consultant	0.8	1	1	676–821	9,014	9,462
Assistant personnel analyst	3.7	5	5	556–676	36,952	38,192
Administrative trainee—junior staff analyst	0.9	3	3	415–556	16,833	17,676
Supervising clerk I	1	1	1	436–530	6,235	6,360
Senior stenographer	2	2	2	376–458	10,728	10,992
Junior-intermediate stenographer	0.5	1	1	310–415	4,386	4,607
Junior-intermediate typist-clerk	7.5	8	8	295–415	35,732	36,569
Junior-intermediate clerk	1	4	4	281–395	16,165	16,968
Los Angeles:						
Senior personnel analyst	1	1	1	821–998	11,976	11,976
Assistant personnel analyst	1.1	–	–	556–676	–	–
Associate personnel analyst	1	1	1	676–821	8,555	8,977
Administrative trainee—junior staff analyst	1.6	3	3	415–556	16,925	17,770
Supervising clerk I	0.5	1	1	436–530	5,276	5,542
Senior stenographer	0.5	1	1	376–458	4,626	4,860
Junior-intermediate stenographer	2	2	2	310–415	9,701	9,940
Junior-intermediate typist-clerk	1	1	1	295–415	4,296	4,512
Temporary help	3.8	2.3	2.3	(20,019)	12,112	12,112
Totals, Positions Now Authorized	33.4	41.3	41.3	$209,902	$251,884	$259,295
GRAND TOTALS, POSITIONS NOW AUTHORIZED	456	467.3	459.2	$2,632,899	$2,774,187	$2,800,984

SECRETARY OF STATE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION				SALARY RANGE		
Secretary of State	1	1	1	$19,500 [a]	$19,500	$20,500
Assistant Secretary of State	1	1	1	950–1,155	12,992	13,640
Deputy Secretary of State	0.9	1	1	676–821	9,852	9,852
Senior counsel	1	1	1	950–1,155	13,310	13,976
Associate counsel	2	3	3	862–1,048	32,084	33,690
Accounting officer III	0.2	1	1	676–821	8,590	9,014
Accounting officer II	0.1	–	–	556–676	–	–
Assistant certification officer	0.9	1	1	436–530	5,772	6,060
Assistant corporation documents examiner	1	1	1	481–584	7,008	7,008
Trade-mark examiner	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Private secretary	1	1	1	481–584	7,008	7,008
Senior legal stenographer	3	3	3	395–481	16,692	16,952
Senior cashier-clerk	–	1	1	376–458	4,512	4,740
Senior clerk	0.9	1	1	376–458	5,496	5,496
Senior stenographer	1.9	2	2	376–458	10,008	10,236
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.7	3	3	376–458	13,714	14,910
Intermediate clerk	2	2	2	325–395	8,968	9,180
Intermediate account clerk	1	1	1	325–395	4,645	4,740
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	16.8	17	17	325–395	75,468	77,062
Junior clerk	0.9	1	1	281–341	3,810	3,996
Photocopyist	2	2	2	341–415	9,960	9,960
Temporary help	0.6	0.4	0.4	(2,309)	1,400	1,400
Election clerks—semi-official canvass	–	0.4	0.5	(–)	1,520	1,811
Election clerks—official canvass	0.5	0.2	0.6	(2,026)	800	2,489
Overtime	0.2	0.1	0.2	(848)	150	700
Totals, Positions Now Authorized	44.6	49.1	49.7	$267,367	$295,351	$306,512
CENTRAL RECORD DEPOSITORY						
Historian	1	1	1	$676–821	$9,852	$9,852
State archivist	1	1	1	481–584	7,008	7,008
Assistant state archivist	1	1	1	395–481	5,001	5,254
Laborer	2	2	2	358–395	9,480	9,480
Intermediate clerk	4.7	5	5	325–395	22,574	22,992
Temporary help	0.2	1.1 [b]	0.5	(923)	5,190	1,950
Totals, Positions Now Authorized	9.9	11.1	10.5	$52,891	$59,105	$56,536
GRAND TOTALS, POSITIONS NOW AUTHORIZED	54.5	60.2	60.2	$320,258	$354,456	$363,048

[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $21,499 effective January 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

[b] A senior clerk and an intermediate clerk temporarily authorized for a central records depository in Los Angeles to begin March 1, 1962.

DEPARTMENT OF AGRICULTURE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$18,743	$18,743	$18,743
Chief deputy director	0.5	–	–	1,213–1,475	–	–
Deputy director	1.5	2	2	1,213–1,475	34,910	35,400
Assistant director	1.5	1	1	1,100–1,338	16,056	16,056
Assistant to the director	0.4	1	1	998–1,213	13,420	14,092
Administrative service officer III	1	1	1	950–1,155	13,805	13,860
Administrative adviser	0.2	1	1	950–1,155	13,310	13,860
Economic adviser	1	1	1	862–1,048	12,576	12,576
Regional coordinator	3	3	3	862–1,048	37,728	37,728
Information officer II	1	1	1	782–950	11,400	11,400
Assistant information officer	1	1	1	530–644	7,728	7,728
State financial examiner II	1	1	1	556–676	8,080	8,112
Photographer II	1	1	1	530–644	7,728	7,728
Secretary II	1	1	1	481–584	5,892	6,185
Senior stenographer	4	4	4	376–458	21,468	21,720
Intermediate stenographer	8.6	9	9	341–415	41,271	42,489
Seasonal and temporary help	1	0.2	0.3	(5,038)	1,008	1,680
Fiscal Office:						
Fiscal officer	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer II	1	1	1	613–745	8,940	8,940
Business service officer I	1	1	1	556–676	7,269	7,635
General accountant II	1	1	1	556–676	8,112	8,112
Accountant I	1	1	1	436–556	5,496	5,772
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3	3	3	376–458	16,488	16,488
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Bookkeeping machine operator I	4.7	5	5	325–395	21,415	22,490
Intermediate stenographer	0.3	1	1	341–415	4,245	4,458
Intermediate typist-clerk	3	3	3	325–395	14,220	14,220
Intermediate clerk	0.9	–	–	325–395	–	–
Intermediate account clerk	3	3	3	325–395	12,852	13,497
Junior-intermediate typist-clerk	5.1	6	6	295–395	25,299	26,083
Seasonal and temporary help	1.5	1.3	1.3	(5,601)	5,000	5,000
Personnel Office:						
Personnel officer III	1	1	1	862–1,048	12,576	12,576
Training officer II	0.6	1	1	821–998	10,645	11,175
Associate personnel analyst	0.9	1	1	676–821	8,730	9,162
Assistant personnel analyst	0.5	–	–	556–676	–	–
Supervising clerk I	1	1	1	436–530	6,210	6,360
Senior clerk	1.1	2	2	376–458	9,801	10,297
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	3	3	3	325–395	13,094	13,512
Junior-intermediate clerk	0.8	1	1	281–395	3,996	4,194
Seasonal and temporary help	0.9	0.9	0.9	(3,502)	3,612	3,612
Office Services:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Storekeeper I	0.8	–	–	395–481	–	–
Senior clerk	0.1	1	1	376–458	4,760	5,001
Intermediate clerk	1.1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740
Junior-intermediate clerk	1	1	1	281–395	3,585	3,765
Junior clerk	1	1	1	281–341	3,498	3,675
Seasonal and temporary help	0.3	0.3	0.3	(927)	1,000	1,000
Production Services:						
Duplicating machine supervisor II	1	1	1	458–556	6,672	6,672
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II—offset	3.4	4	4	341–415	18,607	19,042
Duplicating machine operator I	1	1	1	295–358	3,795	3,980
Intermediate typist-clerk	2.8	3	3	325–395	13,640	13,848
Junior-intermediate clerk	2.2	3	3	281–395	12,398	12,578
Data Processing Unit:						
Accounting tabulating machine supervisor II	–	1	1	556–676	6,672	7,008
Accounting tabulating machine supervisor I	–	1	1	458–556	3,664	5,680
Senior tabulating machine operator	–	1	1	395–481	3,200	5,022
Tabulating machine operator	–	1	1	358–436	2,900	4,550
Key punch operator (IBM)	–	4	4	325–395	10,528	16,504
Totals, Positions Now Authorized	95.7	107.7	107.8	$620,356	$671,226	$694,449

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ANIMAL INDUSTRY						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior stenographer	1	1	1	376–458	5,386	5,496
Bureau of Poultry Inspection:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Veterinarian III	4	4	4	676–821	38,316	39,408
Veterinarian II	13.8	14	14	613–745	121,208	123,315
Veterinarian I	4.7	5	5	584–710	36,971	38,818
Senior poultry plant sanitation inspector	7	7	7	481–584	45,829	48,035
Poultry plant sanitation inspector	10.9	12	12	415–505	70,140	71,103
Junior chemist	–	1	1	436–530	5,364	5,634
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,660	9,960
Junior-intermediate stenographer	1	1	1	310–415	3,810	3,996
Seasonal and temporary help	0.1	0.1	0.1	(284)	280	280
Bureau of Animal Health:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Veterinarian III	14	14	14	676–821	137,928	137,928
Veterinarian II	33	34	34	613–745	299,409	301,740
Veterinarian I	11.5	12	12	584–710	90,195	93,954
Livestock disease control inspector	7	7	7	415–505	42,420	42,420
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,474	5,496
Senior clerk	0.9	1	1	376–458	5,190	5,452
Intermediate stenographer	6	6	6	341–415	28,764	29,210
Intermediate typist-clerk	7	7	7	325–395	32,583	32,790
Junior-intermediate stenographer	4.9	5	5	310–415	21,296	22,360
Junior-intermediate typist-clerk	7	7	7	295–395	29,396	30,443
Junior-intermediate clerk	0.9	1	1	281–395	3,512	3,690
Seasonal and temporary help	4	4.3	4.3	(15,250)	16,246	16,246
Veterinary Laboratory Services:						
Supervisor of laboratories	1	1	1	710–862	10,344	10,344
Veterinarian III	6	6	6	676–821	58,995	59,112
Veterinarian II	8.7	9	9	613–745	78,566	79,730
Veterinarian I	2	2	2	584–710	14,906	15,652
Parasitologist	1	1	1	556–676	8,112	8,112
Laboratory technician II	8	8	8	481–584	54,822	55,812
Laboratory technician I	2	2	2	436–530	12,720	12,720
Laboratory assistant II	4.3	5	5	310–376	22,560	22,560
Laboratory assistant I	2.3	3	3	281–341	12,196	12,276
Building maintenance man	5	5	5	415–458	27,436	27,480
Intermediate stenographer	9	9	9	341–415	43,686	44,131
Junior-intermediate stenographer	2	2	2	310–415	8,944	9,140
Seasonal and temporary help	8.9	10.8	10.8	(47,696)	59,230	59,230
Bureau of Meat Inspection:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Veterinarian III	5.7	6	6	676–821	57,372	57,780
Veterinarian II	38	41	41	613–745	358,214	360,644
Veterinarian I	5.7	7	7	584–710	52,587	54,789
Supervising meat inspector	2	2	2	556–676	15,968	16,224
Senior meat inspector	17	17	17	481–584	117,096	118,688
Meat inspector [a]	54.8	55	54	415–505	325,633	324,700
Senior stenographer	1	1	1	376–458	4,920	5,169
Intermediate stenographer	1	2	2	341–415	9,960	9,960
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer	2	2	2	310–415	8,928	9,123
Junior-intermediate typist-clerk	1	1	1	295–395	4,350	4,569
Seasonal and temporary help:						
Supervision	0.5	0.5	0.5	(1,484)	1,484	1,484
Inspection	1.1	1.4	1.4	(8,702)	11,813	11,813
Overtime	16.5	16.5	16.5	(109,099)	109,099	109,099
Bureau of Dairy Service:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Area supervisor	2	2	2	644–782	18,768	18,768
Specialist in milk and milk products	22	23	23	556–676	184,248	185,216
Dairy inspector	7.6	10	10	481–584	64,848	66,482
Senior clerk	1	1	1	376–458	4,550	4,780
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	3	3	3	325–395	14,144	14,220
Junior-intermediate typist-clerk	0.8	1	1	295–395	3,780	3,964
Seasonal and temporary help	0.1	0.2	0.1	(479)	956	348
Totals, Positions Now Authorized	399.7	417.8	416.7	$2,827,801	$2,970,448	$3,001,729

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[a] Includes 1 position temporarily approved 1960-61 and 1961-62 for increased workload.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF CHEMISTRY						
				SALARY RANGE		
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Agricultural chemist III	2	2	2	676–821	19,704	19,704
Agricultural chemist II	4	4	4	613–745	35,585	35,760
Agricultural chemist I	13.7	15	15	556–676	113,049	117,016
Dairy bacteriologist	1	1	1	556–676	8,112	8,112
Economic entomologist II	1	1	1	481–584	5,964	6,260
Junior chemist	10.1	12	12	436–530	66,335	71,482
Dairy laboratory technician	1	1	1	395–481	5,772	5,772
Bio-assay laboratory technician	1	1	1	395–481	5,772	5,772
Laboratory technician	3.3	4	4	395–481	20,796	21,845
Laboratory assistant II	4.7	5	5	310–376	21,594	21,994
Laboratory assistant I	1	1	1	281–341	4,092	4,092
Intermediate stenographer	1.8	1.5	1.5	341–415	7,077	7,182
Seasonal and temporary help	–	–	0.1	–	–	625
Totals, Positions Now Authorized	45.6	49.5	49.6	$296,622	$326,428	$338,192
DIVISION OF DAIRY INDUSTRY						
Bureau of Milk Stabilization:						
Chief of bureau	0.5	1	1	$862–1,048	$10,344	$10,860
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervising auditor	1	1	1	710–862	10,344	10,344
General auditor III	2.9	3	3	676–821	28,329	28,755
General auditor II	28.6	32	32	556–676	237,988	246,347
Auditor I	2.6	3	3	436–556	17,479	18,294
Area supervisor	3	3	3	676–821	29,556	29,556
Law enforcement coordinator	0.6	1	1	676–821	8,765	9,199
Supervising milk production cost analyst	1	1	1	644–782	8,316	8,730
Milk production cost analyst II	3.9	4	4	530–644	28,751	29,448
Milk production cost analyst I	0.9	1	1	436–530	5,408	5,680
Milk economist	2	3	3	676–821	26,178	26,997
Associate research technician	1	1	1	676–821	9,852	9,852
Analytical statistician (GS-11) [a]	0.6	0.6	0.6	585–745	4,605	4,605
District supervisor	4.4	5	5	556–676	39,420	40,176
Senior investigator	18.2	25	25	481–584	160,966	167,049
Investigator	7.8	12	12	436–530	65,005	68,272
Senior account clerk	1	1	1	376–458	5,496	5,496
Calculating machine operator	6	6	6	325–395	28,440	28,440
Senior stenographer	4	4	4	376–458	21,940	21,984
Intermediate stenographer	3.7	4	4	341–415	18,734	19,176
Junior-intermediate stenographer	5.1	6	6	310–415	25,506	26,528
Intermediate typist-clerk	4.3	5	5	325–395	22,564	22,967
Junior-intermediate typist-clerk	1	1	1	295–395	4,386	4,607
Senior clerk	1	1	1	376–458	5,496	5,496
Key punch operator	1	1	1	325–395	4,740	4,740
Seasonal and Temporary Help:						
Clerical	3	4.1	4.1	(14,227)	20,675	20,675
Trade stimulation	0.1	0.2	0.2	(468)	600	600
Totals, Positions Now Authorized	110.2	130.9	130.9	$731,761	$860,743	$885,733
DIVISION OF COMPLIANCE						
Chief of division	–	1	1	$998–1,213	$13,200	$13,860
Bureau of Market Enforcement:						
Chief of bureau	0.8	1	1	862–1,048	11,800	12,400
Assistant chief of bureau	1	1	1	745–905	9,236	9,696
Supervising enforcement officer	1	1	1	676–821	9,852	9,852
District supervisor	6	6	6	556–676	48,164	48,544
Senior investigator	9.8	10	10	481–584	68,810	69,828
Investigator	5.3	6	6	436–530	33,695	35,068
General auditor II	8.9	9	9	556–676	69,018	70,446
Auditor I	0.8	1	1	436–556	5,588	5,868
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	3	3	3	376–458	16,488	16.488
Intermediate stenographer	6.4	7	7	341–415	31,596	32,684
Junior-intermediate stenographer	2	2	2	310–415	9,760	9,960
Intermediate typist-clerk	3	3	3	325–395	14,201	14,220
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740
Seasonal and temporary help	1.5	1.5	1.5	(7,623)	7,500	7,500
Bureau of Livestock Identification:						
Chief of bureau	1	1	1	862–1,048	10,344	10,860
Assistant chief of bureau	1	1	1	745–905	9,852	10,344
Area supervisor	1.4	1	1	556–676	8,112	8,112
Supervising brand inspector	8	8	8	481–584	55,494	55,812
Brand inspector	73.9	75	75	415–505	445,037	449,229

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[a] Federal Government employee. Position count and amounts shown represent state share.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF COMPLIANCE—Continued						
Bureau of Livestock Indentification—Continued				SALARY RANGE		
Supervising clerk I	1	1	1	$436–530	$6,360	$6,360
Senior clerk	0.2	1	1	376–458	4,512	4,740
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Junior-intermediate stenographer	1	1	1	310–415	3,964	4,160
Intermediate typist-clerk	5	5	5	325–395	22,073	22,703
Junior-intermediate typist-clerk	2	2	2	295–395	8,040	8,439
Seasonal and Temporary Help:						
Brand inspector	5.1	5.5	5.5	(25,605)	27,500	27,500
Field	0.3	0.3	0.3	(1,245)	1,245	1,245
Clerical	0.7	0.7	0.7	(3,053)	3,052	3,052
Bureau of Weights and Measures:						
Chief of bureau	0.9	1	1	862–1,048	11,950	12,550
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Weighing equipment technician	1	1	1	584–710	8,520	8,520
Measuring equipment technician	2	2	2	584–710	17,040	17,040
Quality control program supervisor	–	1	1	710–862	8,730	9,162
Supervising quality control inspector	0.1	4	4	556–676	26,716	28,061
Supervising investigator II	1	2	2	644–782	17,112	17,496
Supervising investigator I	1	1	1	556–676	8,112	8,112
Senior investigator [a]	6.4	9	8	481–584	57,180	53,426
Investigator [a]	3.8	5	4	436–530	27,033	23,351
Senior weights and measures investigator	4	6	6	481–584	39,576	40,152
Weighing and measuring equipment inspector (LPG)	3	4	4	415–505	23,286	23,544
Weights and measures inspector	3.5	5	5	415–505	28,518	29,040
Petroleum products chemist	1.9	2	2	556–676	15,092	15,439
Junior chemist [a]	1	2	1	436–530	10,586	5,964
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	3.1	4	4	310–415	16,214	17,018
Intermediate typist-clerk	3	3	3	325–395	13,812	14,030
Junior-intermediate typist-clerk	1	1	1	295–395	4,296	4,296
Seasonal and temporary help	0.4	0.5	0.5	(1,350)	1,600	1,600
Totals, Positions Now Authorized	194.2	215.5	212.5	$1,196,897	$1,334,158	$1,342,063
DIVISION OF AGRICULTURAL ECONOMICS						
Administration:						
Chief of division	1	1	1	$998–1,213	$13,310	$13,976
Senior stenographer	1	1	1	376–458	5,496	5,496
Bureau of Marketing:						
Chief of bureau	0.6	1	1	862–1,048	11,175	11,750
Assistant chief of bureau	1	1	1	745–905	10,645	10,860
District supervisor	1	1	1	556–676	8,112	8,112
Senior investigator	1	1	1	481–584	7,008	7,008
Investigator	–	1	1	436–530	5,232	5,496
Marketing economist	4.7	6	6	676–821	53,424	55,116
Assistant marketing economist	–	1	1	556–676	6,672	7,008
General accountant III	1	1	1	676–821	9,852	9,852
General accountant II	1	1	1	556–676	8,112	8,112
General auditor II	1	1	1	556–676	6,784	7,124
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer	3	3	3	341–415	14,358	14,643
Intermediate typist-clerk	5	5	5	325–395	22,929	23,548
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer	2.9	3	3	310–415	12,352	12,967
Junior-intermediate typist-clerk	1	1	1	295–395	3,795	3,980
Seasonal and temporary help	1.9	1.9	1.9	(14,950)	14,950	14,950
Bureau of Agricultural Statistics:						
Supervising analytical statistician (GS-14) [b]	–	–	–	946–1,106	348	348
Supervising analytical statistician (GS-13) [b]	0.3	0.3	0.3	824–984	3,049	3,049
Supervising analytical statistician (GS-12) [b]	2.3	2.3	2.3	694–854	17,618	17,618
Analytical statistician (GS-11) [b]	2.5	2.6	2.6	585–745	17,811	17,811
Analytical statistician (GS-9) [b]	2.3	2.4	2.4	498–611	14,694	14,694
Assistant marketing specialist	1	1	1	530–644	7,728	7,728

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[a] Includes 1 position approved temporarily for 1961-62 to handle increased workload required for petroleum testing laboratory.

[b] Federal government employees. Position count and amounts shown represent state share.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF AGRICULTURAL ECONOMICS—Continued						
Bureau of Agricultural Statistics—Continued				SALARY RANGE		
Senior typist-clerk	2	2	2	$376–458	$10,361	$10,884
Intermediate typist-clerk	1.8	2	2	325–395	8,736	8,934
Junior-intermediate typist-clerk	2.4	3	3	295–395	11,489	12,054
Junior-intermediate stenographer	0.9	1	1	310–415	3,810	3,996
Calculating machine operator	2	2	2	325–395	8,478	8,903
Seasonal and temporary help—peach survey	3	3.1	3.1	(12,202)	12,597	12,597
Seasonal and temporary help	0.6	0.6	0.6	(2,542)	2,665	2,665
Bureau of Market News:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Senior marketing specialist	19.4	20	20	644–782	183,613	185,735
Assistant marketing specialist	8.8	10	10	530–644	73,075	74,798
Junior marketing specialist	0.5	1	1	415–458	5,254	5,496
Market news teletype system supervisor	1	1	1	505–613	7,356	7,356
Market news control-relay center supervisor	1	1	1	458–556	6,672	6,672
Market data compiler	6	6	6	415–505	36,360	36,360
Supervising teletypewriter operator I	1	1	1	395–481	5,211	5,474
Teletypewriter operator	10	10	10	358–436	49,754	51,080
Supervisory livestock market reporter (GS-11) [a]	0.3	0.3	0.3	585–745	1,870	1,870
Livestock market reporter (GS-9) [a]	0.3	0.3	0.3	498–611	1,910	1,910
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Junior-intermediate stenographer	1	1	1	310–415	4,588	4,820
Senior clerk	1	1	1	376–458	5,276	5,496
Intermediate typist-clerk	13.7	14	14	325–395	63,059	64,725
Junior-intermediate typist-clerk	8	8	8	295–395	34,396	35,638
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Clerk-typist (GS-4) [a]	0.2	0.2	0.2	312–384	840	840
Seasonal and temporary help	3.3	3.3	3.4	(13,383)	13,422	13,922
Totals, Positions Now Authorized	135.7	143.3	143.4	$852,239	$902,008	$919,431
DIVISION OF PLANT INDUSTRY						
Administration:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Chief, Bureau of Rodent and Weed Control and Seed Inspection	1	1	1	862–1,048	12,576	12,576
Chief, Bureau of Nursery Service	1	1	1	862–1,048	11,850	12,450
Supervisor of plant quarantine work	1	1	1	644–782	9,384	9,384
Weed and seed botanist	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Bureau of Entomology:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Systematic entomologist IV	1	1	1	644–782	9,384	9,384
Systematic entomologist III	4	4	4	556–676	31,442	32,002
Systematic entomologist II	1.9	2	2	481–584	13,118	13,420
Entomologist I	3	3	3	415–481	16,174	16,699
Economic entomologist IV	5.8	6	6	644–782	55,362	55,934
Economic entomologist III	4.8	5	5	556–676	39,120	39,456
Economic entomologist II	9.7	10	10	481–584	68,284	68,888
Field assistant II	7	7	7	415–505	41,326	42,180
Field assistant I	13.7	14	14	376–436	71,917	72,644
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	3.9	4	4	341–415	18,426	18,914
Junior-intermediate stenographer	1	1	1	310–415	3,900	4,092
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	2	2	2	295–395	8,378	8,797
Seasonal and temporary help [b]	29.4	37.5	36	(120,699)	152,721	146,751
Bureau of Plant Quarantine:						
Chief of bureau	1	1	1	862–1,048	12,326	12,576
Assistant chief of bureau	1	1	1	745–905	9,657	10,139
Supervisor of plant quarantine work	1	1	1	644–782	9,384	9,384
Supervising port quarantine officer	1	1	1	584–710	8,520	8,520
Supervising plant quarantine inspector	6	6	6	556–676	48,320	48,672
Senior plant quarantine inspector	16	16	16	505–613	117,696	117,696
Intermediate plant quarantine inspector	40	40	40	458–556	266,880	266,880
Junior plant quarantine inspector	116.9	117	117	415–505	690,848	700,069
Systematic entomologist III	2	2	2	556–676	16,224	16,224

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[a] Federal Government employees. Position count and amounts shown represent state share.

[b] Includes 1.5 man-years approved temporarily for 1961-62 for increased workload in field and taxonomy.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PLANT INDUSTRY—Continued						
Bureau of Plant Quarantine—Continued				SALARY RANGE		
Systematic entomologist II	1	1	1	$481–584	$7,008	$7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	5	5	5	341–415	24,131	24,342
Junior-intermediate stenographer	1	1	1	310–415	4,800	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	295–395	4,476	4,702
Janitor	2	2	2	310–376	9,024	9,024
Seasonal and temporary help	14.6	14.6	14.6	(74,659)	73,686	73,686
Bureau of Plant Pathology:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Plant nematologist IV	1	1	1	644–782	9,273	9,384
Plant pathologist IV [a]	3.7	4	4	644–782	36,388	36,952
Plant pathologist III [a]	7	8	8	556–676	61,414	62,901
Plant nematologist III	2	2	2	556–676	14,224	14,939
Plant pathologist II	1	1	1	481–584	7,008	7,008
Plant pathologist I	1.7	2	2	415–481	10,860	11,406
Agricultural biological technician [a]	2.7	3	3	395–481	15,800	16,548
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	0.9	1	1	310–415	4,194	4,404
Junior-intermediate typist-clerk	2	2	2	295–395	8,808	9,252
Seasonal and temporary help	12	14.5	14.5	(53,401)	63,709	64,747
Staff Services:						
Apiary Inspection:						
Supervisor of apiary inspection	1	1	1	644–782	8,870	9,310
Apiary inspector	0.7	1	1	481–584	5,772	6,060
Junior-intermediate stenographer	0.9	1	1	310–415	3,870	4,060
Nursery Service:						
Assistant chief of bureau	1	1	1	745–905	10,221	10,731
District nursery inspector	6	6	6	505–613	44,136	44,136
Nursery inspector	5	5	5	458–556	32,970	33,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	1	1	310–415	4,194	4,404
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	295–395	3,964	4,160
Seasonal and temporary help	0.9	1	1.1	(4,249)	5,098	5,556
Weed and Vertebrae Pest Control:						
Assistant chief of bureau	1	1	1	745–905	10,645	10,860
Field supervisor of rodent control	1	1	1	556–676	8,112	8,112
Field supervisor of weed control	1	1	1	556–676	8,112	8,112
District supervisor of rodent and weed control	3	3	3	505–613	22,068	22,068
Rodent and weed control assistant	1	1	1	458–556	6,060	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1.3	2	2	310–415	9,116	9,492
Seasonal and temporary help	0.1	0.4	0.5	(217)	1,600	2,000
Seed Laboratory:						
Supervising seed analyst [a]	0.4	0.5	0.5	530–644	4,848	4,848
Seed analyst III	3	3	3	481–584	21,024	21,024
Seed analyst II	3	3	3	436–530	18,684	18,980
Seed analyst I	3.4	4	4	395–458	21,348	21,594
Agricultural biological technician	1	2	2	395–481	9,888	10,388
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Seasonal and temporary help	0.1	0.2	0.2	(455)	1,000	1,000
Predatory Animal Control:						
Supervising hunter and trapper	4	5	5	436–530	28,902	29,716
Intermediate typist-clerk	1	1	1	325–395	4,721	4,740
Seasonal and temporary help	34.3	34.3	34.3	(169,539)	169,779	170,915
Seed Testing and Certification:						
Seasonal and temporary help	4	5.7	5.7	(24,633)	28,000	28,000
Totals, Positions Now Authorized	429.8	449.7	448.4	$2,591,048	$2,708,106	$2,732,084
DIVISION OF STANDARDIZATION AND INSPECTION						
Administration:						
Chief of division	1	1	1	$998–1,213	$13,976	$14,556
Senior stenographer	1	1	1	376–458	5,320	5,496
Bureau of Fruit and Vegetable Standardization:						
Chief of bureau	1	1	1	862–1,048	12,026	12,576
Assistant chief of bureau	0.6	1	1	745–905	10,180	10,688
Supervisor of fruit and vegetable standardization	0.4	1	1	644–782	7,728	8,112

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[a] Federal Government employees. Position count and amounts shown represent state share.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF STANDARDIZATION AND INSPECTION—Continued						
Bureau of Fruit and Vegetable Standardization—Continued						
				SALARY RANGE		
Supervising agricultural standardization inspector	4.4	5	5	$556–676	$37,452	$38,381
Senior agricultural standardization inspector	10	10	10	481–584	69,134	69,996
Agricultural standardization inspector	9.4	11	11	415–505	63,833	64,910
Supervisor of seed potato certification	1	1	1	644–782	9,384	9,384
Senior seed potato certification inspector	3	3	3	481–584	21,024	21,024
Supervisor of processing fruit and vegetable inspector	1	1	1	644–782	9,384	9,384
Supervising processing fruit and vegetable inspector	1	1	1	556–676	7,008	7,356
Supervisor of poultry meat and egg standardization	0.8	1	1	644–782	8,870	9,310
Electronics technician	1	1	1	436–530	5,588	5,868
Supervising account clerk I	1	1	1	436–530	6,185	6,360
Intermediate account clerk	1	1	1	325–395	4,177	4,386
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	4	4	4	341–415	18,568	19,212
Senior clerk	1	1	1	376–458	5,169	5,430
Intermediate typist-clerk	0.3	1	1	325–395	3,996	4,194
Stock clerk	1	1	1	358–436	5,232	5,232
Seasonal and temporary help [a]	118.9	149.9	147.2	(572,928)	717,953	707,864
Bureau of Shipping Point Inspection:						
Chief of bureau [b]	0.7	0.7	0.7	862–1,048	11,036	11,036
Assistant chief of bureau [b]	0.9	0.9	0.9	745–905	9,220	9,220
Shipping point inspector IV	2.6	3	3	556–676	24,136	24,136
Shipping point inspector III	4	5	5	505–613	35,484	35,784
Shipping point inspector II	14	17	17	481–584	113,940	115,344
Shipping point inspector I	47.8	51	51	415–505	300,883	303,096
Junior shipping point inspector	8	8	8	358–436	41,814	41,856
General accountant II	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	8	8	8	325–395	36,998	37,428
Junior-intermediate typist-clerk	0.8	1	1	295–395	4,092	4,296
Intermediate account clerk	3	3	3	325–395	13,848	14,068
Seasonal and Temporary Help:						
Clerical	7.7	8	8	(29,808)	30,500	30,500
Field [c]	132	181	181	(569,041)	777,000	777,000
Field Crops and Agricultural Chemicals:						
Chief of bureau	1	1	1	862–1,048	12,076	12,576
Field Crops:						
Assistant chief	1	1	1	745–905	10,860	10,860
Supervising field crop inspector	4	4	4	556–676	32,448	32,448
Senior field crop inspector	18.1	19	19	481–584	131,468	132,204
Field crop inspector	10.8	12	12	415–505	69,184	70,781
Field supervisor of seed inspection	1	1	1	556–676	8,112	8,112
District supervisor of seed inspection	3	3	3	505–613	21,636	21,981
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,298	5,496
Intermediate stenographer	2	2	2	341–415	9,840	9,960
Intermediate typist-clerk	4	4	4	325–395	18,482	18,696
Junior-intermediate typist-clerk	2.7	3	3	295–395	12,657	13,230
Seasonal and temporary help	4.6	7.5	7.5	(31,987)	50,000	50,000
Agricultural Chemicals:						
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervisor of registrations	–	1	1	644–782	7,728	8,112
District inspector of economic poisons and fertilizers	5	5	5	556–676	40,114	40,496
Senior inspector of economic poisons and fertilizers	10.8	11	11	481–584	75,589	76,562
Inspector of economic poisons and fertilizers	4.9	6	6	415–505	32,202	33,822
Field supervisor, agricultural pest control work	2.7	3	3	556–676	22,896	23,232
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	0.9	1	1	376–458	5,064	5,320

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[a] Reduction of 2.7 positions due to anticipated decrease in 1962-63 workload.

[b] Federal Government employees, position count and amounts shown represent state share.

[c] Includes 44 positions added in 1961-62 and 1962-63 for federal marketing order on grapes for crushing.

DEPARTMENT OF AGRICULTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF STANDARDIZATION AND INSPECTION—Continued						
Field Crops and Agricultural Chemicals—Continued						
Agricultural Chemicals—Continued				SALARY RANGE		
Intermediate typist-clerk	6	6	6	$325–395	$27,043	$27,687
Junior-intermediate typist-clerk	1	1	1	295–395	4,350	4,569
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Junior-intermediate stenographer	3.1	4	4	310–415	16,859	17,702
Seasonal and temporary help	0.5	0.6	0.5	(1,932)	1,908	1,283
Totals, Positions Now Authorized	491.4	592.6	589.8	$2,577,967	$3,125,844	$3,137,504
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,902.3	2,107	2,099.1	$11,694,691	$12,898,961	$13,051,185

DAIRY COUNCIL OF CALIFORNIA

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Manager	1	1	1	$1,323	$15,876	$15,876
Assistant manager	1	1	1	905	10,860	10,860
Nutritionist	2	2	2	556–676	16,224	16,224
Home economist	2	3	3	530–644	22,440	22,440
Educational assistant	2	2	2	481–584	13,904	13,904
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	3	4	4	341–415	17,506	17,506
Intermediate typist-clerk	1	1	1	325–395	4,020	4,020
Seasonal and temporary help	2	2	2	(5,262)	11,392	11,392
Totals, Positions Now Authorized	15	17	17	$100,885	$118,582	$118,582

POULTRY IMPROVEMENT COMMISSION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Superintendent	1	1	1	$710–862	$10,344	$10,344
Records supervisor	1	1	1	530–644	7,728	7,728
Resident manager, chicken project	1	1	1	530–644	7,728	7,728
Resident manager, turkey project	1	1	1	505–613	6,516	6,840
Poultryman	1	1	1	395–481	5,127	5,386
Poultry assistant	6.7	7	7	325–395	33,180	33,180
Senior stenographer	0.5	1	1	376–458	4,512	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–415	4,228	4,440
Intermediate account clerk	1	1	1	325–395	4,550	4,740
Temporary help	0.8	1	1	(2,686)	3,265	3,265
Totals, Positions Now Authorized	16	17	17	$86,586	$91,918	$93,131

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Agency administrator	–	1	1	$25,000	$18,750	$25,000
Secretary II	–	1	1	481–584	4,637	7,006
Totals, Positions Now Authorized	–	2 [a]	2	–	$23,387	$32,006

Department of Corrections

DEPARTMENTAL ADMINISTRATION

ADMINISTRATION

Executive:				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	1,275–1,549	18,588	18,588
Chief of planning and development	1	1	1	1,100–1,338	16,056	16,056
Information officer II	0.9	1	1	782–950	9,618	10,098
Assistant to the director	0.9	1	1	745–905	10,860	10,860
Secretary II	0.4	1	1	481–584	7,008	7,008
Secretary I	1.6	1	1	436–530	6,210	6,360
Senior stenographer	2	2	2	376–458	10,728	10,992
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Conservation:						
Deputy director	1	1	1	1,213–1,475	16,592	17,420
Field representative	1	2	2	710–862	17,444	19,214
Senior stenographer	1	1	1	376–458	5,496	5,496
Temporary help	–	–	0.3	–	–	1,800
Management Services:						
Chief management services division	1	1	1	998–1,213	14,208	14,556
Correctional facilities planning specialist	1	1	1	862–1,048	10,995	11,544
Departmental construction maintenance supervisor	1	1	1	821–998	11,976	11,976
Fiscal officer	1	1	1	821–998	11,976	11,976
Senior administrative analyst	1	1	1	821–998	10,995	11,544
Assistant administrative analyst	1	1	1	556–676	8,112	8,112
Business service officer III	1	1	1	676–821	9,852	9,852
Departmental food administrator	1	1	1	782–950	11,400	11,400
Associate budget analyst	3	3	3	676–821	28,940	29,400
Assistant budget analyst	1.2	2	2	556–676	14,135	14,842
Accounting officer II	1.7	1	1	556–676	8,112	8,112
Junior staff analyst	0.8	1	1	458–556	5,565	5,772
Supervising clerk I	0.8	1	1	436–530	5,749	6,036
Accounting technician III	0.8	1	1	436–530	5,430	5,703
Accounting technician II	1.2	1	1	376–458	5,496	5,496
Intermediate account clerk	3	3	3	325–395	13,505	13,866
Senior stenographer	1.9	2	2	376–458	9,753	10,246
Intermediate stenographer	3.2	3	3	341–415	13,185	13,849
Senior file clerk	1	1	1	376–458	5,496	5,496
Teletypewriter operator	1	1	1	358–436	4,920	5,169
Intermediate typist-clerk	3.6	4	4	325–415	19,200	19,200
Intermediate clerk	4.3	5	5	325–395	22,841	23,214
Overtime	0.2	0.2	0.2	(1,579)	1,280	1,280
Personnel Office:						
Personnel officer III	1	1	1	862–1,048	12,576	12,576
Assistant personnel analyst	1	1	1	556–676	7,298	7,666
Correctional lieutenant	0.6	1	1	530–644	7,728	7,728
Supervising clerk I	1	1	1	436–530	6,110	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.9	1	1	341–415	4,980	4,980
Intermediate typist	2.1	2	2	325–395	9,480	9,480
Correctional Program Services:						
Chief, correctional program services	1	1	1	998–1,213	14,034	14,556
Chief, medical services	1	1	1	1,274–1,549	16,860	17,700
Supervisor of education	1	1	1	905–1,100	13,200	13,200
Supervisor of education, correctional institution	0.4	1	1	745–905	10,860	10,860
Associate superintendent	1	1	1	862–1,048	12,576	12,576
Correctional captain	0.4	1	1	644–782	8,905	9,347
Supervisor of inmate classification	1	1	1	821–998	11,640	11,976
Clinical psychologist III	1	1	1	710–862	10,221	10,344
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Field representative	3	3	3	710–862	30,345	30,827
Assistant field representative	1	1	1	584–710	8,520	8,520
Correctional counselor III	2	2	2	644–782	18,324	18,768
Training officer II	1	1	1	821–998	10,473	10,995
Training officer I	0.5	1	1	676–821	9,162	9,618
Senior stenographer	2	2	2	376–458	10,317	10,838
Intermediate stenographer	3.9	4	4	341–415	18,732	19,174
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980

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[a] Positions established pursuant to Chapter 2031, Statutes of 1961.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Correctional Program Services—Continued						
Records Office:				SALARY RANGE		
Chief records officer	0.9	1	1	$613–745	$8,112	$8,520
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1.6	2	2	436–530	12,495	12,720
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	1	1	1	325–395	4,531	4,740
Intermediate clerk	7.6	7	7	325–395	31,499	32,629
Intermediate typist-clerk	4	4	4	325–415	18,808	18,960
Increased Correctional Effectiveness:						
Training consultant, advanced correctional program	–	1	1	1,048–1,274	1,048	12,628
Supervisor, group living training project	–	1	1	710–862	7,455	8,870
Correctional lieutenant	0.4	1	1	530–644	8,112	8,112
Senior clerk	–	2	2	376–458	2,632	9,157
Research:						
Chief of research	1	1	1	905–1,100	13,200	13,200
Senior social research technician	1.9	2	2	821–998	22,406	22,926
Associate social research technician	1	1	1	676–821	9,273	9,735
Assistant research technician	2.5	3	3	556–676	22,470	23,388
Associate statistician	1	1	1	676–821	9,852	9,852
Assistant statistician	1.9	2	2	556–676	13,999	14,705
Senior stenographer	2	2	2	376–458	10,471	10,838
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Senior clerk	3	3	3	376–458	16,488	16,488
Intermediate clerk	6.4	6.5	6.5	325–395	29,553	30,285
Intermediate typist-clerk	0.9	1	1	325–415	3,630	3,810
Board of Corrections:						
Board member (2) per diem	–	–	–	25 day	500	500
Executive officer	0.6	1	1	950–1,155	12,326	12,940
Senior stenographer	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	119	130.7	131	$870,253	$950,904	$993,817
ADULT AUTHORITY						
Board:						
Member	7	7	7	$18,191	$127,337	$127,337
Adult Authority representative [a]	2.4	6	5	950–1,155	67,576	66,913
Adult Authority representative—CRC	–	1	1	950–1,155	9,900	13,695
Administration:						
Administrative officer	1	1	1	950–1,155	13,860	13,860
Parole agent III	1	1	1	644–782	9,384	9,384
Parole agent II	2	2	2	584–710	17,040	17,040
Supervising clerk I	0.9	1	1	436–530	5,232	5,496
Senior stenographer	1.7	2	2	376–458	10,684	10,992
Senior stenographer—CRC	–	1	1	376–458	3,924	5,430
Intermediate stenographer	4.1	4.5	4.5	341–415	21,208	21,776
Intermediate typist-clerk	2	2	2	325–415	8,106	8,509
Temporary help	0.1	0.1	0.1	(773)	690	690
Totals, Positions Now Authorized	22.2	28.6	27.6	$240,725	$294,941	$301,122
BOARD OF TRUSTEES—INSTITUTION FOR WOMEN						
Board:						
Board member (5) per diem	–	–	–	$50 day	$30,000	$30,000
Secretary I	1	1	1	436–530	6,360	6,360
Administrative:						
Executive:						
Women's parole administrator	1	1	1	745–905	9,774	10,262
Intermediate stenographer	1	1	1	376–458	4,296	4,512
Increased Correctional Effectiveness:						
Women's parole agent I	–	1	1	530–644	2,650	6,490
Felon Parole Supervision:						
Women's parole agent II	1.2	2	2	584–710	15,533	16,280
Women's parole agent I [b]	10.2	15	14	530–644	99,457	102,765
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1.8	4	4	341–415	17,832	19,112
Intermediate typist-clerk	1.6	1	1	325–415	4,531	4,760
Temporary help	0.1	0.1	0.1	(329)	230	230
Non-felon Parole Supervision:						
Women's parole agent I	–	1	1	530–644	1,060	6,412
Intermediate stenographer	–	1	1	341–415	682	4,228
Totals, Positions Now Authorized	**19.9**	**30.1**	**29.1**	**$160,876**	**$203,397**	**$222,403**

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased parole population.

[b] Includes 1 position authorized in the 1961-62 fiscal year due to increased parole population.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADULT PAROLE DIVISION						
Administration						
Executive:				SALARY RANGE		
Chief of division	1	1	1	$998–$1,213	$14,556	$14,556
Deputy chief of division	1.3	2	2	821–998	23,376	23,952
Parole agent IV	–	1	1	745–905	8,940	9,384
Parole agent II	0.5	1	1	584–710	8,520	8,520
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,276	5,496
Senior typist-clerk	1.4	2	2	376–458	9,782	10,277
Senior clerk	–	1	1	376–458	4,626	4,860
Placement Unit:						
Parole agent III	0.9	1	1	644–782	9,384	9,384
Parole agent II	0.5	1	1	584–710	7,008	7,356
Intermediate stenographer	1.6	1	1	341–415	4,211	4,422
Interstate Unit:						
Parole agent III	1	1	1	644–782	9,384	9,384
Parole agent II	1	1	1	584–710	8,520	8,520
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Field Operations						
Intensive Parole Units:						
Parole agent III	1.9	2	2	644–782	18,768	18,768
Parole agent II	2.5	3	3	584–710	23,674	24,396
Parole agent I	6	6	6	530–644	45,390	45,793
Associate social research technician	0.9	1	1	676–821	9,125	9,579
Assistant research technician	0.7	1	1	556–676	6,784	7,124
Intermediate stenographer	3.5	5	5	341–415	23,763	24,081
Temporary help	0.9	–	–	(3,370)	–	–
Narcotic Parole Units:						
Parole agent IV	0.7	1	1	745–905	8,940	9,384
Parole agent III	4.7	5	5	644–782	46,513	46,920
Parole agent II	4.5	6	6	584–710	51,052	51,120
Parole agent I	21.7	23	23	530–644	167,765	172,850
Medical services—antinarcotic testing [a]	3	3	3	Various	46,605	42,618
Medical consultant [a]	–	1	1	1,100–1,338	10,395	14,382
Associate social research technician	1.8	2	2	676–821	17,311	18,177
Assistant research technician	0.9	1	1	556–676	8,112	8,112
Clinical psychologist II	0.9	1	1	644–782	9,384	9,384
Correctional officer	0.9	1	1	395–481	5,085	5,342
Women's correctional supervisor I	0.9	1	1	395–481	5,772	5,772
Senior stenographer	1.8	2	2	376–458	10,750	10,992
Intermediate stenographer	10.9	16	16	341–415	72,833	75,287
Senior clerk	1	1	1	376–458	5,169	5,430
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	0.8	1.5	1.5	325–415	6,791	7,134
Janitor	0.3	0.3	0.3	310–376	930	974
Temporary help—CRC	–	0.5	–	(–)	2,272	–
Increased Correctional Effectiveness:						
Chief psychiatrist	1	1	1	1,155–1,475	13,860	14,556
Clinical psychologist II	–	1	1	644–782	5,796	8,016
Parole agent III	–	2	2	644–782	2,576	15,616
Parole agent II	–	3	3	584–710	8,760	21,459
Parole agent I	–	9	9	530–644	21,730	58,306
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	2	2	325–395	1,364	8,456
Regular Parole Supervision:						
Parole agent IV	1.9	2	2	745–905	21,720	21,720
Supervising parole officer	0.9	1	1	644–782	9,384	9,384
Parole agent III	16.8	20	20	644–782	172,058	184,528
Parole agent II	19.6	21	21	584–710	166,807	175,657
Parole agent I [b]	96	105	103	530–644	704,120	755,320
Prison records officer I	0.4	1	1	436–530	6,360	6,360
Senior stenographer	5.9	7	7	376–458	38,296	38,472
Intermediate stenographer [c]	34.5	38	37	341–415	168,419	177,594
Intermediate typist-clerk	2.8	2	2	325–395	9,348	9,568
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Intermediate file clerk	0.9	1	1	325–395	4,740	4,740

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[a] Positions created from funds transferred from operating expenses to salaries and wages.

[b] Includes 2 positions temporarily authorized in the 1961-62 fiscal year due to increased parole workload.

[c] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased parole workload.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADULT PAROLE DIVISION—Continued						
Field Operations—Continued						
Regular Parole Supervision—Continued				SALARY RANGE		
Telephone operator, multiple board	0.9	1	1	$310–376	$4,512	$4,512
Janitor	0.6	0.6	0.6	310–376	1,860	1,948
Correctional case work trainee	–	–	–	(–)	4,260	4,260
Student professional assistant—part-time	2	2	2	281–341	7,022	7,080
Temporary help—state compensation case	0.2	0.2	0.2	(634)	1,100	1,100
Temporary help—clerical	1.2	0.8	0.8	(4,550)	2,885	2,885
Field Research:						
Assistant research technician	1	2	2	556–676	15,654	16,032
Intermediate typist-clerk	0.2	1	1	325–415	4,170	4,378
Outpatient Clinic:						
Chief psychiatrist, correctional facility	0.9	1	1	1,155–1,475	16,190	16,860
Staff psychiatrist	1.4	1	1	998–1,338	15,570	16,344
Clinical psychologist II	2.5	2.5	2.5	644–782	19,582	20,049
Senior psychiatric social worker	0.5	0.5	0.5	530–644	3,323	3,490
Correctional counselor II	0.9	1	1	584–710	8,520	8,520
Student professional assistant—part-time	1	1	1	281–341	3,372	3,372
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer	0.9	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	284.1	338.9	335.4	$1,988,695	$2,233,764	$2,404,180
COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES						
Project director	2	2	2	$950–1,155	$25,836	$25,836
Legal research consultant	0.5	1	1	862–1,048	10,817	11,400
Senior stenographer	0.9	1	1	376–458	4,960	5,232
Intermediate stenographer	0.8	1	1	341–415	4,350	4,512
Temporary help	0.8	0.8	0.8	(1,656)	4,000	4,000
Totals, Positions Now Authorized	5	5.8	5.8	$45,859	$49,963	$50,980
SPECIAL STUDY COMMISSION ON JUVENILE JUSTICE						
Senior social research technician	0.1	–	–	$821–998	–	–
Senior stenographer	0.1	–	–	376–458	–	–
Totals, Positions Now Authorized	0.2	–	–	$1,365	–	–
SPECIAL COMMISSION ON NARCOTICS						
Project director	0.8	–	–	$1,323	–	–
Senior social research technician	1	–	–	821–998	–	–
Parole agent II	0.7	–	–	584–710	–	–
Intermediate stenographer	1.2	–	–	341–415	–	–
Intermediate typist-clerk	0.2	–	–	325–415	–	–
Temporary help	0.1	–	–	(536)	–	–
Totals, Positions Now Authorized	4	–	–	$35,642	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	454.4	534.1	528.9	$3,343,415	$3,732,969	$3,972,502

Department of Corrections

CONSERVATION PROGRAM

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,213-1,475	$16,793	$17,630
Deputy institution superintendent	–	1	1	950–1,155	11,122	13,860
Administrative assistant I	–	1	1	556–676	1,668	6,756
Senior stenographer	1	1	1	376–458	5,474	5,496
Senior stenographer	–	1	1	376–458	2,226	4,596
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	10,860	11,400
Intermediate typist-clerk	0.9	1	1	325–395	4,060	4,262
Accounting officer—state institution	0.4	1	1	613–745	8,248	8,660
Procurement and services officer II	–	1	1	613–745	5,517	7,635
Accounting technician III	–	1	1	436–530	2,613	5,361
Accounting technician II [a]	–	–	1	376–458	–	4,740
Intermediate typist-clerk	–	1	1	325–395	1,950	3,996
Storekeeper III	–	1	1	505–613	1,515	6,135
Property clerk II	–	1	1	458–556	1,374	5,565
Supervising clerk I	–	1	1	436–530	2,616	5,364
Intermediate account clerk	–	1	1	325–395	650	4,044
Totals, Positions Now Authorized	4.3	15	16	$37,840	$76,686	$115,500
CARE AND WELFARE						
Custody:						
Associate superintendent, correctional institution	–	1	1	$862–1,048	$1,724	$10,430
Correctional lieutenant	–	1	1	530–644	2,120	6,464
Intermediate stenographer	–	1	1	341–415	682	4,126
Medical:						
Chief prison medical officer	–	1	1	1,155–1,405	2,310	13,976
Clinical psychologist II	–	1	1	644–782	1,288	7,760
Increased Correctional Effectiveness: [a]						
Correctional counselor II	–	–	1	584–710	–	7,387
Correctional counselor I	–	–	1	530–644	–	6,700
Intermediate stenographer	–	–	1	341–415	–	4,350
Classification and Parole: [a]						
Correctional counselor I	–	–	1	530–644	–	6,672
Intermediate typist-clerk	–	–	6	325–395	–	17,248
Totals, Positions Now Authorized	–	5	15	–	$8,124	$85,113
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	–	1	1	$613–745	$1,226	$7,418
Totals, Positions Now Authorized	–	1	1	–	$1,226	$7,418
PLANT OPERATION						
Heat, Power and Water:						
Chief of plant operation III	–	1	1	$710–862	$2,130	$8,625
Totals, Positions Now Authorized	–	1	1	–	$2,130	$8,625
TUOLUMNE BRANCH OPERATIONS						
Business Services:						
Business manager I	–	1	1	$644-782	$4,692	$9,384
Totals, Positions Now Authorized	–	1	1	–	$4,692	$9,384
CAMP SUPERVISION [b]						
Correctional captain	–	–	1	$644–782	–	$9,384
Correctional officer—camp clerk	–	–	1	395–481	–	5,772
Correctional officer—truck driver	–	–	1	395–481	–	5,772
Correctional officer—intermittent	–	–	0.8	(–)	–	4,000
Supervising cook II	–	–	1	458–556	–	6,360
Correctional counselor II	–	–	1	584–710	–	8,520
Correctional counselor I	–	–	2	530–644	–	14,400
Totals, Positions Now Authorized	–	–	7.8	–	–	$54,208

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[a] Transferred from State Prison at Folsom in the 1962-63 fiscal year.

[b] Conservation program and positions transferred from Folsom's jurisdiction in the 1962-63 fiscal year.

Department of Corrections

CONSERVATION PROGRAM—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE CONSERVATION CAMPS [a]						
				SALARY RANGE		
Correctional lieutenant	–	–	7	$530–644	–	$53,608
Correctional sergeant	–	–	7	458–556	–	46,292
Correctional officer	–	–	28	395–481	–	158,020
Chaplain—intermittent	–	–	1	584–710	–	5,702
Overtime—fire fighting	–	–	1	(–)	–	10,000
Totals, Positions Now Authorized	–	–	44	–	–	$273,622
FEDERAL CONSERVATION CAMPS [a]						
Correctional lieutenant	–	–	1	$530–644	–	$6,360
Correctional sergeant	–	–	1	458–556	–	5,496
Correctional officer	–	–	3	395–481	–	17,008
Overtime—fire fighting	–	–	0.9	(–)	–	4,500
Totals, Positions Now Authorized	–	–	5.9	–	–	$33,364
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4.3	23	91.7	$37,842	$92,858	$587,234

CORRECTIONAL TRAINING FACILITY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,213–1,475	$17,700	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer III	1	1	1	676–821	9,384	9,852
Accountant I	0.7	1	1	436–556	5,634	5,916
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	0.7	1	1	505–613	7,037	7,356
Storekeeper II	1	1	1	458–584	6,646	6,672
Storekeeper I	1.9	2	2	395–481	10,752	11,004
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	5,496	5,772
Accounting technician II	3.7	2	2	376–458	10,032	10,539
Correctional captain—personnel [b]	–	1	–	644–782	7,728	–
Supervising clerk I	1	1	1	436–530	6,060	6,360
Senior clerk	1	1	1	376–458	5,001	5,254
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	3	3	3	295–415	12,367	12,984
Intermediate stenographer	1	1	1	341–415	4,820	4,980
Bookkeeping machine operator I	1	1	1	325–395	3,996	4,194
Intermediate account clerk	2.3	1	1	325–395	4,092	4,296
Temporary help	0.3	0.3	–	(1,723)	1,300	–
Totals, Positions Now Authorized	26.6	25.3	24	$164,728	$165,961	$160,795
CARE AND WELFARE						
Custody:						
Associate superintendent, correctional institution	2	2	2	$862–1,048	$23,283	$24,454
Correctional captain	2	2	2	644–782	18,509	18,768
Correctional lieutenant	15	15.1	15.1	530–644	115,641	116,700
Correctional sergeant	36	37	37	458–556	239,820	243,916
Correctional officer	191.6	200.5	200.5	395–481	1,099,915	1,122,806
Intermediate clerk—mail room	2.9	2	2	325–395	9,072	9,290
Overtime—escapes and emergencies	3	1.2	1.2	(13,993)	5,600	5,600
Temporary help—in-service training	5	4.8	4.8	(20,091)	18,145	18,145
Temporary help	8.7	0.3	0.3	(41,584)	1,200	1,200
Temporary help—custody [c]	3.5	10	–	(17,747)	48,600	–
Medical:						
Chief prison medical officer	1	1	1	1,155–1,475	16,860	16,860
Physician and surgeon II [d]	1.7	2	2	998–1,338	28,365	29,313
Staff psychiatrist	–	2	2	998–1,338	2,231	25,152
Dentist III	0.5	1	1	1,048–1,274	14,922	15,288
Dentist II	1.5	2	2	950–1,155	23,926	25,124

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[a] Conservation program and positions transferred from Folsom's jurisdiction in the 1962-63 fiscal year.

[b] Position temporarily authorized until June 30, 1962.

[c] Includes 10 positions temporarily authorized in 1961-62 fiscal year due to increased population.

[d] One position transferred temporarily to Medical Facility in 1961-62 fiscal year for participation in the psychiatric residency progra

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical—Continued				SALARY RANGE		
Clinical laboratory technologist	–	1	1	$458–530	$5,496	$5,772
Medical technical assistant	10.1	10	10	395–481	53,532	55,600
Supervising nurse I	–	1	1	436–530	5,364	5,634
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,160	4,368
Temporary help—medical	1.3	–	–	(8,847)	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent, correctional institution	1	1	1	862–1,048	11,220	11,784
Correctional counselor II—group counseling	1	1	1	584–710	8,520	8,520
Overtime—group counseling	1.7	1.7	1.7	(5,600)	6,955	5,724
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	0.9	1	1	676–821	9,014	9,462
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
High school teacher	1	1	1	†	7,728	8,112
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in carpentry	1	1	1	†	7,182	7,542
Instructor in electrical work	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	8,765	8,940
Instructor in landscape gardening	1.3	2	2	†	12,444	13,068
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,905	8,940
Instructor in offset printing	1	1	1	†	8,940	8,940
Instructor in plumbing	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in welding	1	1	1	†	7,356	7,728
Librarian III	1	1	1	481–584	7,008	7,008
Senior clerk	1	1	1	376–458	5,064	5,320
Temporary help—teacher training	0.8	0.6	0.6	(3,359)	1,805	1,805
Religion:						
Catholic chaplain	1	1	1	584–710	7,542	7,920
Protestant chaplain	1	1	1	584–710	8,520	8,520
Jewish chaplain—intermittent	0.3	0.4	0.4	584–710	2,221	2,221
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	8,048	8,452
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	4.7	6	6	530–644	40,670	42,304
Student professional assistant	1	1	1	281–341	3,456	3,630
Prison records officer II	1	1	1	481–584	7,008	7,008
Senior stenographer	2	2	2	376–458	10,728	10,992
Intermediate stenographer	3	3	3	341–415	13,935	14,640
Senior clerk	2	2	2	376–458	10,208	10,539
Intermediate clerk	0.7	1	1	325–395	4,109	4,314
Junior intermediate typist-clerk [a]	10.6	15	13	295–415	60,475	57,197
Temporary help	1.5	–	–	(7,791)	–	–
Recreation:						
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Adjustment Center:						
Correctional counselor II	1.7	2	2	584–710	15,324	15,876
Arts and crafts teacher	0.8	1	1	†	6,896	7,240
Increased Correctional Effectiveness:						
Correctional counselor II	–	1	1	584–710	7,327	7,697
Correctional counselor I	–	1	1	530–644	6,700	7,037
Intermediate stenographer	–	1	1	341–415	3,120	4,350
Totals, Positions Now Authorized	344.8	362.6	350.6	$2,039,620	$2,159,142	$2,174,128

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[a] Includes 2 positions temporarily authorized in the 1961-62 fiscal year due to increased population.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1.5	1	1	458–556	5,964	6,260
Supervising cook I	5.8	6	6	395–481	32,334	33,093
Instructor in cooking	0.5	1	1	†	7,008	7,356
Instructor in baking	1	1	1	†	8,112	8,112
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Temporary help—in-service training	0.1	0.1	0.1	(477)	485	485
Clothing:						
Storekeeper	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,190	5,452
Laundry:						
Laundry supervisor II	0.8	1	1	436–530	5,452	5,726
Instructor in laundry and dry cleaning work	0.9	1	1	†	6,360	6,672
Correctional officer	1	1.5	1.5	395–481	8,202	8,325
Temporary help	0.3	–	–	(1,456)	–	–
Totals, Positions Now Authorized	15.9	16.6	16.6	$96,316	$100,491	$102,865
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Plumber foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	2	2	2	566–613	14,654	14,712
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Temporary help	1	0.5	–	(6,132)	3,600	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Heat, Power and Water:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	2	2	2	556–613	14,712	14,712
Stationary engineer	5	6	6	505–556	39,264	39,720
Correctional sergeant—fire chief and sanitarian	1.1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	22.9	23.3	22.8	$158,935	$163,454	$160,368
EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
Overtime	3	2.5	–	$13,331	$11,613	–
NORTH FACILITY OPERATIONS						
ADMINISTRATION						
Executive:						
Deputy superintendent	1	1	1	$950–1,155	$13,860	$13,860
Senior stenographer	1	1	1	376–458	5,408	5,496
Business Services:						
Business manager II[a]	0.5	1	–	745–905	10,098	–
Accounting officer II[a]	0.2	1	–	556–676	6,672	–
Procurement and services officer I	0.6	1	1	556–676	7,356	7,728
Property clerk I	1	1	1	395–481	5,772	5,772
Intermediate stenographer	1.1	1	1	341–415	4,332	4,550
Accounting technician III[a]	0.2	1	–	436–530	5,844	–
Accounting technician II	–	2	2	376–458	9,024	9,480
Bookkeeping machine operator I	–	1	1	325–395	3,996	4,194
Intermediate typist-clerk	–	1	1	325–415	4,160	4,368
Temporary help	–	0.2	–	(–)	650	–
Totals, Positions Now Authorized	5.6	12.2	9	$43,015	$77,172	$55,448

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[a] Positions administratively authorized in reorganization of business function at this institution.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
NORTH FACILITY OPERATIONS—Continued						
CARE AND WELFARE						
Custody:				SALARY RANGE		
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional lieutenant	9.7	9	9	530–644	68,657	69,490
Correctional sergeant	16	16	16	458–556	104,680	106,084
Correctional officer	83.6	80	80	395–481	432,058	447,504
Intermediate clerk—mail room	0.1	1	1	325–395	4,683	4,740
Temporary help—in-service training	–	1.8	1.8	–	6,880	6,880
Temporary help	–	0.6	0.6	–	2,575	2,575
Medical:						
Dentist II	1	1	1	950–1,155	12,576	13,200
Classification and Treatment:						
Care and Treatment:						
Associate superintendent, correctional institution	1.1	1	1	862–1,048	10,817	11,355
Correctional counselor II	1	1	1	584–710	7,449	7,824
Overtime—group counseling	–	0.7	0.7	(–)	2,175	2,175
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	9,162	9,618
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Instructor in diesel engine operation and repair	1	1	1	†	7,124	7,480
Instructor in auto mechanics	0.1	1	1	†	6,700	7,037
Instructor in refrigeration maintenance	1	1	1	†	7,792	8,112
Instructor in electronics	1	1	1	†	6,896	7,240
Instructor in general shop	0.7	1	1	†	6,924	7,269
Instructor in laundry and dry cleaning work	1	1	1	†	7,008	7,356
Instructor in upholstering	0.9	1	1	†	6,924	7,269
Instructor in furniture refinishing and repairing	1	1	1	†	8,940	8,940
Instructor in painting	1	1	1	†	7,008	7,356
Instructor in masonry	1	1	1	†	6,700	7,037
Instructor in welding	1	1	1	†	8,940	8,940
Instructor in shoemaking	1	1	1	†	6,896	7,240
Instructor in landscape gardening	1	1	1	†	8,940	8,940
Instructor in mechanical drawing	1	1	1	†	5,772	6,060
Instructor in instrument service and repair	0.2	1	1	†	5,772	6,060
Arts and craft teacher	1	1	1	†	7,542	7,920
Librarian III	1	1	1	481–584	6,646	6,980
Senior clerk	1	1	1	376–458	4,940	5,190
Temporary help—teacher training	–	0.2	0.2	(–)	1,805	1,805
Religion:						
Catholic chaplain	1	1	1	584–710	7,182	7,542
Protestant chaplain	1	1	1	584–710	8,520	8,520
Classification and Parole:						
Program administrator	2	2	2	710–862	19,911	20,647
Correctional counselor II	2	2	2	584–710	15,262	16,028
Correctional counselor I	3.5	5	5	530–644	30,808	33,692
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	11.3	14	14	325–415	56,539	60,872
Intermediate stenographer	2	2	2	341–415	9,198	9,663
Recreation:						
Instructor in recreation and physical education	1	1	1	†	7,240	7,604
Totals, Positions Now Authorized	157.2	163.3	163.3	$930,373	$976,733	$1,011,336
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	0.9	1	1	$458–556	$6,285	$6,594
Supervising cook I	4	4	4	395–481	21,710	22,513
Temporary help—in-service training	–	–	–	(–)	175	175
Clothing:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Housekeeping:						
Storekeeper I	1	1	1	395–481	5,408	5,680
Totals, Positions Now Authorized	6.9	7	7	$38,254	$40,250	$41,634

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
NORTH FACILITY OPERATIONS—Continued						
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operations I	1	1	1	$584–710	$8,452	$8,520
Carpenter foreman	1	1	1	556–613	7,356	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Painter foreman	0.5	1	1	556–613	6,672	7,008
Locksmith	–	1	1	505–556	6,210	6,516
Heat, Power and Water:						
Electrician foreman	0.9	1	1	556–613	7,095	7,356
Stationary engineer	1	1	1	505–556	6,672	6,672
Totals, Positions Now Authorized	5.4	7	7	$38,647	$49,813	$50,784
CAMP OPERATIONS						
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$8,486	$8,905
Correctional officer	2	2	2	395–481	11,544	11,544
Supervising cook II	0.9	1	1	458–556	5,634	5,916
Totals, Positions Now Authorized	3.9	4	4	$25,448	$25,664	$26,365
STATE CONSERVATION CAMPS						
Correctional lieutenant	5	5	5	$530–644	$37,978	$38,330
Correctional sergeant	5	5	5	458–556	33,074	33,360
Correctional officer	20	20	20	395–481	113,350	114,866
Catholic chaplain—intermittent	0.2	0.5	0.5	584–710	3,504	3,678
Protestant chaplain—intermittent	0.3	0.5	0.5	584–710	3,504	3,678
Correctional counselor I	0.4	1	1	530–644	7,728	7,728
Overtime—fire suppression	2	1.4	1.4	(10,876)	5,500	5,500
Overtime—transportation	0.5	0.4	0.4	(2,000)	1,600	2,000
Overtime—camp supervision	0.1	0.2	0.2	(300)	500	500
Totals, Positions Now Authorized	33.5	34	34	$199,869	$206,738	$209,640
GRAND TOTALS, POSITIONS NOW AUTHORIZED	625.7	657.8	638.3	$3,748,536	$3,977,031	$3,993,363

DEUEL VOCATIONAL INSTITUTION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	0.9	1	1	$1,213–1,475	$17,700	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Intermediate typist-clerk	0.7	1	1	325–415	3,900	4,092
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer, state institution	1	1	1	613–745	8,695	8,940
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	436–530	5,364	5,634
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1.1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	4.5	5	5	325–415	22,472	22,884
Temporary help—personnel office	0.8	0.5	–	(2,973)	2,000	–
Totals, Positions Now Authorized	20	20.5	20	$135,128	$138,947	$138,066

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE						
Custody:				SALARY RANGE		
Associate superintendent	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	2	2	2	644–782	17,110	17,954
Correctional lieutenant	13.6	14	14	530–644	104,586	106,670
Correctional sergeant	33.2	34	34	458–556	217,346	223,076
Correctional officer	170.2	184	184	395–481	983,735	1,014,219
Intermediate typist-clerk—mail	2.2	3	3	325–415	12,504	12,885
Intermediate clerk—mail	1.3	1	1	325–395	4,740	4,740
Temporary help—in-service training	2.4	1.8	1.8	(14,329)	11,550	11,550
Temporary help—military leave	0.2	0.2	0.2	(1,404)	835	835
Overtime—escapes and emergencies[a]	1.8	1.9	0.9	(11,277)	12,500	5,000
Temporary help—custody[b]	2.6	4.4	–	(17,522)	23,040	–
Temporary help	6.2	–	–	(39,327)	–	–
Medical:						
Chief prison medical officer	1	1	1	1,155–1,475	16,860	16,860
Staff psychiatrist	–	0.2	0.2	998–1,338	2,395	2,515
Physician and surgeon II	1.1	2	2	998–1,338	26,837	28,184
Dentist III	0.9	1	1	1,048–1,274	15,166	15,288
Dentist II	2.9	4	4	955–1,155	51,546	52,740
Supervising nurse I	1	1	1	436–530	6,360	6,360
Medical technical assistant	11.6	12	12	395–481	66,851	68,063
Intermediate typist-clerk	1.9	2	2	325–415	8,921	9,271
Temporary help—medical	0.4	–	–	(1,078)	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	1	1	1	862–1,048	12,576	12,576
Correctional counselor II—group counseling	1	1	1	584–710	7,008	7,356
Overtime—group counseling	0.5	1.3	0.6	(3,259)	5,000	3,816
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	0.6	1	1	676–821	8,112	8,520
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
High school teacher	5.8	7	7	†	56,640	57,276
Elementary teacher	2.8	4	4	†	31,764	32,052
Music teacher	1	1	1	†	8,940	8,940
Arts and craft teacher	0.7	1	1	†	6,060	6,360
Instructor in agriculture	1	1	1	†	8,520	8,520
Instructor in aircraft engine mechanics	1	1	1	†	8,940	8,940
Instructor in airframe mechanics	1	1	1	†	7,269	7,635
Instructor in auto mechanics	1	1	1	†	8,555	8,940
Instructor in electrical work	1	1	1	†	8,940	8,940
Instructor in general shop	1.6	2	2	†	14,840	15,178
Instructor in janitorial shop	1	1	1	†	8,625	8,940
Instructor in machine shop practice	1	1	1	†	8,940	8,940
Instructor in mattress making and upholstering	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8,940
Instructor in painting	1	1	1	†	8,940	8,940
Instructor in plastering	0.9	1	1	†	8,625	8,940
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in shoemaking	1	1	1	†	8,940	8,940
Instructor in welding	2	2	2	†	15,920	16,267
Instructor in refrigeration and air-conditioning maintenance and repair	1	1	1	†	7,728	8,112
Librarian III	1	1	1	481–584	5,916	6,210
Property clerk I	0.9	1	1	395–481	4,740	4,980
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help—teacher training	1	1	1	(5,939)	7,200	7,200
Religion:						
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	1	1	1	584–710	8,520	8,520

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[a] One position authorized temporarily due to emergency situation.

[b] Positions temporarily authorized in the 1961-62 fiscal year due to increased population.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Classification and Parole:				SALARY RANGE		
Correctional counselor III	0.9	1	1	$644–782	$7,728	$8,112
Correctional counselor II	0.9	1	1	584–710	8,520	8,520
Correctional counselor I	7	8	8	530–644	54,596	58,600
Prison records officer II	1	1	1	481–584	5,916	6,210
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	15	17	17	295–415	71,810	76,745
Recreation:						
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Adjustment Center:						
Program administrator	0.5	1	1	710–862	8,520	8,940
Clinical psychologist II	0.8	1	1	644–782	7,728	8,112
Instructor in general shop	0.9	1	1	†	8,905	8,940
Senior occupational therapist	1.4	1	1	505–613	7,095	7,356
Occupational therapist	0.4	1	1	436–530	5,232	5,496
Pilot Intensive Counseling:						
Correctional counselor III	1	1	1	644–782	7,728	7,728
Assistant crime studies analyst	1	1	1	556–676	8,112	8,112
Correctional counselor I	2.9	3	3	530–644	21,047	22,070
Junior-intermediate typist-clerk	2.1	2	2	295–415	8,056	8,456
Temporary help	0.8	0.3	0.3	(4,277)	1,650	1,650
Increased Correctional Effectiveness:						
Correctional counselor I	–	1	1	530–644	4,240	6,568
Totals, Positions Now Authorized	336.9	359.1	353	$2,064,442	$2,209,503	$2,241,343
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	6.7	7	7	395–481	39,627	39,952
Instructor in baking	1	1	1	†	7,449	7,824
Instructor in meat cutting and butchering	1	1	1	†	8,940	8,940
Temporary help—in-service training	0.1	0.1	0.1	(378)	375	375
Clothing:						
Storekeeper II	1	1	1	458–584	5,496	5,772
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,726	6,012
Instructor in laundry and dry cleaning work	1	1	1	†	7,542	7,920
Housekeeping:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Totals, Positions Now Authorized	14.8	15.1	15.1	$94,121	$97,439	$99,079
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Chief engineer I	1	1	1	556–644	7,728	7,728
Carpenter foreman	1	1	1	556–613	7,356	7,356
Painter foreman	1	1	1	556–613	7,211	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Locksmith	1	1	1	505–556	6,672	6,672
Maintenance of Grounds:						
Instructor in landscape gardening	0.9	1	1	†	6,532	6,857
Heat, Power and Water:						
Electrician foreman	1.9	2	2	556–613	14,308	14,654
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Stationary engineer	5.9	6	6	505–556	40,032	40,032
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Temporary help—fire fighters	0.1	–	–	(304)	–	–
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer	1	1	1	395–481	5,588	5,772
Overtime—truck driving	0.8	0.8	0.8	(3,954)	3,840	3,840
Totals, Positions Now Authorized	20.4	20.6	20.6	$138,778	$142,611	$143,611

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

RECEPTION-GUIDANCE CENTER

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Associate superintendent	1	1	1	$862–1,048	$10,860	$11,400
Senior typist-clerk	0.9	1	1	376–458	5,452	5,496
Clinical Processing:						
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Clinical psychologist II	0.4	3	3	644–782	23,184	24,336
Correctional counselor III	0.8	1	1	644–782	9,088	9,384
Correctional counselor II	1	1	1	584–710	8,316	8,520
Correctional counselor I	4.3	6	6	530–644	37,177	42,209
Correctional counselor—orientation	1	2	2	530–644	14,348	15,064
Instructor in general shop	1.7	2	2	†	15,836	16,180
Instructor in recreation and physical education	0.8	1	1	†	7,269	7,635
Student professional assistant	0.8	1	1	281–341	3,456	3,630
Junior-intermediate typist-clerk	6	7	7	295–415	30,483	31,520
Temporary help	2.8	–	–	(14,229)	–	–
Records Office:						
Prison records officer II	1	1	1	481–584	7,008	7,008
Supervising clerk I	0.9	1	1	436–530	6,012	6,310
Intermediate file clerk	1	1	1	325–395	4,476	4,702
Intermediate typist-clerk	–	1	1	325–415	3,900	4,194
Departmental Research Unit:						
Assistant research technician	0.4	–	–	556–676	–	–
Intermediate stenographer	0.5	0.5	0.5	341–415	2,097	2,202
Totals, Positions Now Authorized	25.3	31.5	31.5	$160,922	$200,938	$212,366
GRAND TOTALS, POSITIONS NOW AUTHORIZED	417.4	446.8	440.2	$2,593,391	$2,789,438	$2,834,465

STATE PRISON AT FOLSOM

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17,700	$17.700
Secretary I	1	1	1	436–530	6,360	6,360
Correctional officer	1	1	1	395–481	5,772	5,772
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13.200
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	6,672	7,008
Procurement and services officer II	1	1	1	613–745	8,940	8.940
Storekeeper IV	1	1	1	556–676	8.112	8,112
Storekeeper II	1.5	1.5	1.5	458–584	10,008	10,008
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II [a]	4	5	4	376–458	25,880	21,615
Supervising account clerk I	1	1	1	436–530	5,320	5,588
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4.740
Temporary help—trust office	–	1	–	–	4,136	–
Overtime	0.1	0.1	0.1	(376)	350	350
Totals, Positions Now Authorized	18.6	20.6	18.6	$139,741	$145,570	$137,773

CARE AND WELFARE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Custody:						
Associate superintendent	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	1	1	1	644–782	9,384	9,384
Correctional lieutenant	11.9	12	12	530–644	90,117	91,370
Correctional sergeant	35.7	36	36	458–556	235,718	238,892
Correctional officer	198.2	198	198	395–481	1,106,932	1.123,360
Temporary help—custody [b]	–	13	8	(–)	63,096	39,396
Senior clerk	2	2	2	376–458	10,141	10,376
Intermediate clerk	2	2	2	325–395	9,404	9,480
Temporary help—in-service training	3.1	3.1	3.1	(16,844)	15,000	15,000
Temporary help—military leave	0.1	0.1	0.1	(1,753)	1,050	1,050
Overtime—escapes and emergencies	3	0.6	0.6	(16,170)	3,000	3,000

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[a] Includes 1 position transferred to Conservation Center in 1962-63 fiscal year.

[b] Includes 5 positions temporarily authorized in 1961-62 fiscal year due to increased population.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical:				SALARY RANGE		
Chief prison medical officer	1	1	1	$1,155–1,475	$15,800	$16,592
Staff psychiatrist	1	1	1	998–1,338	15,288	15,288
Physician and surgeon II	0.8	1	1	998–1,338	12,836	13,475
Dentist II	3	3	3	950–1,155	39,600	41,580
Optometrist—part-time	0.3	0.7	0.7	30–40 day	4,160	4,160
Pharmacist I	1	1	1	676–745	8,940	8,940
Supervising nurse I	1	1	1	436–530	6,360	6,360
Medical technical assistant	9.8	10	10	395–481	54,705	56,226
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Classification and Treatment:						
Care and Treatment:						
Associate superintendent, correctional institution	1	1	1	862–1,048	11,928	12,526
Correctional counselor II	0.9	1	1	584–710	8,520	8,520
Overtime—group counseling	1	1	1	(7,069)	7,395	8,480
Education:						
Supervisor of education	0.6	1	1	745–905	9,955	10,860
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in electronics	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in painting	1	1	1	†	8,835	8,940
Instructor in printing	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,660	8,940
Librarian III	1	1	1	481–584	7,008	7,008
Temporary help—teacher training	–	0.4	0.4	(–)	2,062	2,062
Religion:						
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	1.5	1.5	1.5	584–710	12,024	12,024
Jewish chaplain—intermittent	0.2	0.2	0.2	584–710	1,402	1,471
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1.6	2	2	584–710	14,550	15,276
Correctional counselor I [a]	4.7	6	5	530–644	43,509	37,752
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	3.9	4	4	376–458	21,156	21,531
Intermediate typist-clerk [b]	9.3	13	7	325–415	55,443	34,168
Intermediate stenographer	1	1	1	341–415	4,840	4,980
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	3	3	3	325–395	13,378	13,691
Recreation:						
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Adjustment Center:						
Program administrator, correctional institution	0.9	1	1	710–862	9,310	9,774
Staff psychiatrist	–	0.2	0.2	998–1,338	2,395	2,515
Correctional counselor II	–	1	1	584–710	8,384	8,520
Correctional counselor I	1.4	2	2	530–644	13,892	14,456
Senior occupational therapist	–	1	1	505–613	5,232	5,496
Correctional officer	1.4	1	1	395–481	5,703	5,772
Increased Correctional Effectiveness: [c]						
Correctional counselor II	–	1	–	584–710	7,037	–
Correctional counselor I	–	1	–	530–644	6,386	–
Intermediate stenographer	–	1	–	341–415	3,120	–
Totals, Positions Now Authorized	326.3	350.8	335.8	$1,987,527	$2,126.735	$2,091,999
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,310	6,620
Supervising cook I	5.2	5.5	5.5	395–481	30,085	30,850
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Instructor in baking	1	1	1	†	8,520	8,520
Temporary help—in-service training	–	0.1	0.1	(–)	200	200

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[a] Includes 1 position transferred to Conservation Center in 1962-63 fiscal year.
[b] Includes 6 positions transferred to Conservation Center in 1962-63 fiscal year.
[c] Increased correctional effectiveness program transferred to Conservation Center in 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Storekeeper II	1	1	1	$458–584	$6,672	$6,672
Shoemaker	1	1	1	436–530	6,360	6,360
Correctional officer	1	1	1	395–481	5,772	5,772
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Housekeeping:						
Correctional officer	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	14.2	14.6	14.6	$88,100	$90,763	$91,838
MAINTENANCE AND OPERATION OF PLANT						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Blacksmith foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter I	1	1	1	505–556	6,672	6,672
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Painter foreman	1	1	1	556–613	7,356	7,356
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Heat, Power and Water:						
Chief Engineer I	1	1	1	556–644	7,728	7,728
Electrician foreman	1	1	1	556–613	7,356	7,356
Electrician I	2	2	2	505–556	13,240	13,344
Stationary engineer	2	2	2	505–556	13,058	13,344
Plumber foreman	1	1	1	556–613	7,240	7,356
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Correctional officer	1	1	1	395–481	5,772	5,772
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,269	7,356
Automobile mechanic	1	1	1	505–584	6,260	6,568
Correctional officer	1	2	2	395–481	10,632	10,878
Departmental Bus Operation:						
Correctional sergeant	2	3	3	458–556	18,840	19,116
Correctional officer	2	4	4	395–481	21,264	21,756
Overtime	4	3	3	(20,644)	12,000	12,000
Totals, Positions Now Authorized	30.8	33.8	33.8	$201,275	$214,407	$216,322
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	1	1	–	($6,953)	$6,150	–
CAMP SUPERVISION[a]						
Correctional captain	1	1	–	$644–782	$9,384	–
Correctional counselor II	0.5	1	–	584–710	8,452	–
Correctional counselor I	0.5	2	–	530–644	14,088	–
Correctional officer—camp clerk	1	1	–	395–481	5,772	–
Correctional officer—truck driver	1	1	–	395–481	5,772	–
Correctional officer—intermittent	0.4	0.8	–	(2,951)	4,000	–
Supervising cook II	1	1	–	485–556	6,060	–
Totals, Positions Now Authorized	5.4	7.8	–	$37,574	$53,528	–
STATE CONSERVATION CAMPS						
Correctional lieutenant	6	7	–	$530–644	$51,040	–
Correctional sergeant	6	7	–	458–556	43,110	–
Correctional officer	23.8	28	–	395–481	150,022	–
Chaplain—intermittent	0.7	1	–	584–710	5,702	–
Overtime—fire fighting	1	1	–	(15,971)	10,000	–
Totals, Positions Now Authorized	37.5	44	–	$238,200	$259,874	–

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[a] Positions in Camp Supervision, State Conservation Camps and Federal Conservation Camps transferred to Conservation Center in the 1962-63 fiscal year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FEDERAL CONSERVATION CAMPS						
				SALARY RANGE		
Correctional lieutenant	0.9	1	–	$530–644	$6,360	–
Correctional sergeant	0.9	1	–	458–556	5,496	–
Correctional officer	2.6	3	–	395–481	17,008	–
Overtime—fire fighting	1	0.9	–	(5,199)	4,500	–
Totals, Positions Now Authorized	5.4	5.9	–	$32,004	$33.364	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	439.2	478.5	402.8	$2.731,374	$2.930,391	$2,537,932
INSTITUTION FOR MEN						
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17,700	$17,700
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager, correctional facility	1	1	1	905–1,100	13,200	13,200
Accounting officer III	0.9	1	1	676–821	9,735	9,852
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper IV	1	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I—CRC	–	1	1	395–481	1,185	4,800
Property clerk II	1	1	1	458–556	5,496	5,772
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	4	4	4	376–458	21,522	21,984
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator I	1.7	2	2	325–395	8,240	8,651
Intermediate account clerk	3.6	4	4	325–395	17,420	18,055
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Correctional officer—telephone operator [a]	3	–	–	395–481	–	–
Temporary help—budget preparation	0.1	0.1	0.2	(747)	350	1,000
Totals, Positions Now Authorized	24.3	24.1	24.2	$146.123	$154,392	$160,756
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$862–1,048	$10,645	$11,175
Correctional captain	1.7	2	2	644–782	18,184	18,620
Correctional lieutenant	12.7	13	13	530–644	98,652	99,720
Correctional sergeant	29.9	29	29	458–556	190,861	193,034
Correctional officer	183.6	192	192	395–481	1,045,334	1,076,723
Senior stenographer	–	1	1	376–458	4,512	4,740
Overtime—escapes	1	0.6	0.6	(5,343)	3,250	3,350
Temporary help—in-service training	2.8	2.8	2.8	(12,470)	13,000	13,500
Temporary help—military leave	1.7	0.2	0.2	(7,537)	1,000	1,000
Temporary help—custody	–	1	–	(–)	5,000	–
Medical:						
Chief prison medical officer	1	1	1	1,155–1,475	16,860	16,860
Staff psychiatrist	0.4	1	1	998–1,338	11,976	12,576
Physician and surgeon II	2.8	3	3	998–1,338	43,668	43,668
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II [b]	6.5	7	7	950–1,155	98,066	96,048
Optometrist—part-time	0.4	0.5	0.5	40 day	5,200	5,200
Pharmacist	0.7	1	1	676–745	8,870	8,940
Nurse anesthetist	1	1	1	505–613	7,356	7,356
Supervising nurse I	4.1	10	10	436–530	40,495	58,400
Surgical nurse I	–	1	1	415–481	4,980	5,232
Medical technical assistant	2	2	2	395–481	11,544	11,544
Medical record librarian	1	1	1	458–556	6,360	6,672
Clinical laboratory technologist	0.1	1	1	458–530	5,657	5,940

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[a] Three positions of correctional officer—telephone operator transferred to Custody unit in the 1961-62 fiscal year.

[b] One position transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
CARE AND WELFARE—Continued						
Classification and Treatment:						
Care and treatment:				SALARY RANGE		
Associate superintendent	1	1	1	$862–1,048	$10,602	$11,130
Correctional counselor II	1.8	2	2	584–710	17,040	17,040
Student professional assistant	0.7	1	1	281–341	3,456	3,630
Photographer I	1	1	1	415–505	6,060	6,060
Correctional case work trainee	–	–	–	(21,201)	13,342	14,100
Temporary help—group counseling	0.8	0.8	0.8	(3,670)	3,700	3,816
Education:						
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Arts and crafts teacher	0.7	1	1	†	6,386	6,700
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in electronics	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8,940
Instructor in masonry	1	1	1	†	8,940	8,940
Instructor in plastering	1	1	1	†	8,940	8,940
Instructor in tile setting	1	1	1	†	8,940	8,940
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in welding	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in typewriter repair	1	1	1	†	8,940	8,940
Librarian III	1	1	1	481–584	7,008	7,008
Correctional officer	1	1	1	395–481	5,452	5,726
Temporary help—teacher training	–	0.5	0.5	(–)	2,750	2,750
Religion:						
Catholic chaplain	1	1	1	584–710	8,520	8,520
Jewish chaplain	0.2	0.2	0.2	584–710	1,402	1,402
Protestant chaplain	1	1	1	584–710	8,520	8,520
Recreation:						
Instructor in recreation and physical education	2	2	2	†	15,120	15,468
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	4.3	6	6	530–644	44,338	45,002
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,310	6,360
Senior stenographer	2	2	2	376–458	10,992	10,992
Senior typist-clerk	1.8	2	2	376–458	10,948	10,992
Intermediate typist-clerk	12.5	15	15	325–415	70,676	72,021
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intensive Treatment:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	0.9	1	1	584–710	7,269	7,635
Correctional counselor I	4.4	6	6	530–644	40,933	42,968
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Intermediate typist-clerk	2.5	2	2	325–415	9,530	9,760
Special Programs and Camp Training:						
Associate superintendent	0.6	1	1	862–1,048	12,576	12,576
Correctional lieutenant	0.4	1	1	530–644	7,728	7,728
Senior stenographer	0.4	1	1	395–458	4,840	5,085
Increased Correctional Effectiveness:						
Correctional counselor II	–	1	1	584–710	5,840	7,298
Correctional counselor I	–	1	1	530–644	5,300	6,620
Intermediate stenographer	–	1	1	341–415	2,046	4,296
Totals, Positions Now Authorized	319.4	348.6	347.6	$2,063,945	$2,196,594	$2,257,941
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Instructor in baking	1	1	1	†	8,940	8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook II—CRC	–	1	1	458–556	916	5,542
Supervising cook I	5	5	5	395–481	28,814	28,860
Supervising cook I—CRC	–	1	1	395–481	790	4,780
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Temporary help—in-service training	0.1	0.1	0.1	(125)	275	275

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Instructor in shoemaking	1	1	1	†	$8,940	$8,940
Storekeeper II	0.5	1	1	$458–584	6,672	6,672
Tailor	1	1	1	436–530	6,360	6,360
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	2	2	2	358–436	10,254	10,464
Totals, Positions Now Authorized	14.6	17.1	17.1	$93,943	$99,705	$108,577
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Carpenter foreman	1.2	1	1	556–613	7,356	7,356
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	1	1	1	505–556	6,672	6,672
Plumber foreman	1	1	1	556–613	7,356	7,356
Correctional officer	0.1	1	1	395–481	5,001	5,254
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	6,185	6,490
Heat, Power and Water:						
Chief engineer I	1	1	1	530–644	7,728	7,728
Stationary engineer	3.1	5	5	505–556	32,026	32,892
Stationary fireman	0.7	–	–	–	–	–
Electrician foreman	1.5	2	2	556–613	14,451	14,712
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—12 intermittent	1.2	1.2	1.2	395–481	6,912	6,912
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	17.8	20.2	20.2	$123,480	$137,859	$139,544
RECEPTION-GUIDANCE CENTER						
Executive:						
Associate superintendent	1	1	1	$862–1,048	$11,928	$12,526
Senior stenographer	1	1	1	376–458	5,496	5,496
Clinical Processing:						
Chief psychiatrist	0.7	1	1	1,155–1,475	16,548	16,860
Staff psychiatrist	0.2	1	1	998–1,338	13,255	13,918
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	0.3	2	2	644–782	17,075	17,917
Vocational psychologist	–	1	1	644–782	7,728	8,112
Correctional counselor III	2	2	2	644–782	17,892	18,546
Correctional counselor II [a]	1.9	1	1	584–710	10,155	8,520
Correctional counselor I [b]	6.3	7	7	530–644	56,769	54,331
Correctional counselor I (orientation)	2	2	2	530–644	12,720	13,344
Instructor in general shop	2	2	2	†	17,880	17,880
Student professional assistant	0.6	1	1	281–341	3,372	3,372
Intermediate stenographer-clerk	2	2	2	341–415	9,530	9,760
Intermediate typist-clerk [b]	7.3	7	7	325–415	35,491	34,116
Records Office:						
Prison records officer III	1	1	1	530–644	6,360	6,672
Prison records officer I	2	2	2	436–530	13,385	12,545
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Overtime—clinical processing	1.5	–	–	(7,751)	–	–
Departmental Research Unit:						
Assistant research technician	1	1	1	556–676	6,952	7,298
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,480	2,490
Narcotic Rehabilitation Unit: [c]						
Clinical psychologist II	–	2	–	644–782	12,236	–
Correctional counselor III	–	1	–	644–782	6,118	–
Correctional counselor II	–	1	–	584–710	5,548	–
Correctional counselor I	–	6	–	530–644	30,210	–
Instructor in recreation and physical education	–	1	–	†	4,329	–

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[a] One position transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

[b] Two positions transferred to San Quentin in the 1961-62 fiscal year due to parole violators being processed at San Quentin.

[c] Includes 23 positions transferred to the California Rehabilitation Center in the 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
RECEPTION-GUIDANCE CENTER—Continued						
Narcotic Rehabilitation Unit—Continued				SALARY RANGE		
Dentist II	–	2	–	$950–1,155	$17,100	–
Medical technical assistant	–	1	–	395–481	3,753	–
Correctional officer	–	2	–	395–481	7,504	–
Prison records officer I	–	1	–	436–530	3,924	–
Intermediate typist-clerk	–	5	–	325–415	15,113	–
Intermediate file clerk	–	1	–	325–395	3,088	–
Totals, Positions Now Authorized	38.3	63.5	40.5	$257,801	$404,755	$294,519
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	3.6	1.7	–	($16,480)	$8,600	–
TEHACHAPI BRANCH						
Executive:						
Associate superintendent	1	1	1	$862–1,048	$12,576	$12,576
Senior stenographer	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager II	1	1	1	745–905	9,975	10,473
Accounting officer II	0.8	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–556	6,594	6,672
Property clerk II[a]	0.8	1	–	458–556	5,496	–
Senior stenographer	0.8	1	1	376–458	4,940	5,190
Senior clerk	1	1	1	376–458	4,840	5,085
Accounting technician II	1	1	1	376–458	4,880	5,127
Intermediate account clerk	1	1	1	325–395	4,092	4,296
Bookkeeping machine operator I	0.9	1	1	325–395	4,386	4,607
Overtime—business services	0.1	0.2	0.2	(283)	1,110	1,110
Custody:						
Correctional captain	1	1	1	644–782	8,282	8,695
Correctional lieutenant	5.9	6	6	530–644	45,640	46,120
Correctional sergeant	13.7	14	14	458–556	90,588	91,934
Correctional officer	52.5	53	53	395–481	281,384	297,091
Intermediate typist-clerk[a]	0.4	1	–	325–415	3,996	–
Temporary help—in-service training	1.5	2.2	2.2	7,882	11,000	11,200
Temporary help—custody	1	3	3.3	(5,079)	15,696	17,804
Overtime—escapes and emergencies	0.2	0.5	0.5	(843)	2,400	2,400
Medical:						
Physician and surgeon II	1	1	1	998–1,338	16,056	16,056
Dentist II	1	1	1	950–1,155	13,860	13,860
Medical technical assistant	2	2	2	395–481	10,857	11,114
Classification and Treatment:						
Care and Treatment:						
Correctional counselor II—group counseling	1	1	1	584–710	8,520	8,520
Overtime—group counseling	0.6	0.6	0.6	(2,550)	2,800	2,544
Temporary help—correctional casework trainee	–	–	–	(4,994)	–	–
Education:						
Supervisor of academic instruction	0.9	1	1	676–821	9,423	9,852
Instructor in agriculture	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	6,386	6,700
Instructor in general shop	1	1	1	†	8,940	8,940
Instructor in welding	1	1	1	†	8,940	8,940
Instructor in sewing machine repair	0.6	1	1	†	6,868	7,211
Temporary help—teacher training	0.2	0.2	0.2	(747)	850	850
Religion:						
Catholic chaplain	0.4	0.7	0.7	584–710	5,656	5,940
Protestant chaplain	0.5	0.7	0.7	584–710	5,611	5,893
Classification and Parole:						
Correctional counselor III	0.9	1	1	644–782	9,384	9,384
Correctional counselor I	1	1	1	530–644	7,728	7,728
Prison records officer I	1	1	1	436–530	6,210	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.9	4	4	325–415	17,280	17,907
Recreation:						
Instructor in recreation and physical education	1	1	1	†	7,604	7,984
Feeding:						
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	16,713	16,974
Temporary help—in-service training	0.1	0.1	0.1	(125)	280	280
Overtime—cooks	0.2	0.5	–	(770)	3,000	–

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[a] Positions approved temporarily in the 1961-62 fiscal year due to population increase.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TEHACHAPI BRANCH—Continued						
Clothing:				SALARY RANGE		
Storekeeper II	1	1	1	$458–556	$6,672	$6,672
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Temporary help—laundry	0.1	0.1	–	(220)	500	–
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	584–710	8,520	8,520
Carpenter foreman	1	1	1	556–613	7,356	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Electrician foreman	1	1	1	556–613	7,356	7,356
Correctional officer [a]	–	2	2	395–481	11,544	11,544
Temporary help	0.2	0.4	–	(897)	1,500	–
Heat, Power and Water:						
Correctional sergeant—fire chief	–	1	1	458–556	5,496	5,772
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Narcotic Rehabilitation Unit [b]						
Custody:						
Correctional lieutenant	–	1	1	$530–644	$5,035	$4,926
Correctional officer	–	12	12	395–481	45,756	45,135
Medical:						
Staff psychiatrist	–	1	1	998–1,338	9,956	9,745
Medical technical assistant	–	3	3	395–481	11,439	11,205
Care and Treatment:						
Intermediate typist-clerk	–	1	1	325–415	3,291	3,222
Classification and Parole:						
Correctional counselor II	–	1	1	584–710	5,548	7,269
Correctional counselor I	–	6	6	530–640	28,620	29,556
Intermediate typist-clerk	–	1	1	325–415	3,291	4,350
Totals, Positions Now Authorized	118	155	152.3	$740,837	$905,761	$919,085
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	0.1	–	–	(770)	–	–
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional lieutenant	1	1	1	530–644	7,728	7,728
Correctional officer—camp clerk and truck driver	2	2	2	395–481	11,544	11,544
Supervising cook II [c]	1	1	1	458–556	6,672	6,672
Totals, Positions Now Authorized	5	5	5	$35,172	$35,328	$35,328
STATE CONSERVATION CAMPS						
Correctional counselor II	1	1	1	$584–710	$8,520	$8,520
Correctional counselor I	0.8	3	3	530–644	19,210	20,156
Correctional lieutenant	5.5	6	6	530–644	45,640	46,120
Correctional sergeant	4.4	6	6	458–556	38,071	39,642
Correctional officer	28.5	29	29	395–481	161,134	164,358
Chaplain—intermittent	0.8	1.4	1.4	584–710	9,926	9,926
Temporary help—correctional case work trainee	–	–	–	(4,419)	–	–
Overtime—transportation	–	0.3	0.3	(–)	1,600	1,600
Overtime—fire fighting	1	1.2	1.2	(7,271)	9,000	9,000
Totals, Positions Now Authorized	42	47.9	47.9	$253,995	$293,101	$299,322
HIGHWAY ROAD CAMP [d]						
Correctional lieutenant	1	1	–	$530–644	$1,932	–
Correctional officer	5	5	–	395–481	7,023	–
Chaplain—intermittent	0.2	0.2	–	584–710	355	–
Totals, Positions Now Authorized	6.2	6.2	–	$37,198	$9,310	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	589.3	689.3	654.8	$3,768,974	$4,245,405	$4,215,072

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[a] Two positions of correctional officer transferred to maintenenace of structures and grounds from custody unit.
[b] Twenty-six positions temporarily authorized for 18 months to handle narcotics addict workload.
[c] Position of supervising cook II transferred to Camp Supervision from Highway Road Camp.
[d] Work program completed and camp abolished on September 30, 1961.

Department of Corrections

MEDICAL FACILITY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,405–1,707	$18,896	$19,836
Secretary I	1	1	1	436–530	6,360	6,360
Business Services:						
Business manager	1	1	1	905–1,100	11,688	12,276
Accounting officer, state institution	0.9	1	1	613–745	7,480	7,856
Procurement and services officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Property clerk II	1	1	1	458–556	6,438	6,672
Accounting technician III	1	1	1	436–530	6,335	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	436–530	6,060	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.6	2	2	341–415	8,934	9,384
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2.6	2	2	325–395	9,480	9,480
Temporary help	–	0.1	0.1	(214)	600	600
Departmental Research Unit:						
Associate social research technician	1	1	1	676–821	9,852	9,852
Intermediate stenographer	0.2	0.5	0.5	341–415	2,360	2,480
Totals, Positions Now Authorized	19.3	20.6	20.6	$133,588	$142,051	$145,282
CARE AND WELFARE						
Custody:						
Associate superintendent, correctional institution	1	1	1	$862–1,048	$11,544	$12,126
Correctional captain	2	2	2	644–782	17,082	17,931
Correctional lieutenant	16	16	16	530–644	119,643	122,780
Correctional sergeant	31.6	35	35	458–556	224,461	228,610
Correctional officer	207	207	207	395–481	1,136,215	1,161,097
Medical technical assistant	52	54	54	395–481	295,681	302,453
Intermediate stenographer—mail	1	1	1	341–415	4,531	4,760
Intermediate clerk—mail	2	2	2	325–395	9,328	9,480
Temporary help—in-service training	3.4	3.5	3.5	(15,691)	16,500	16,500
Temporary help—custody [a]	–	3	2	(–)	14,220	9,480
Temporary help	1.2	0.3	0.3	(5,795)	1,100	1,100
Overtime—escapes	0.4	0.8	0.8	(1,177)	3,000	3,000
Medical:						
Chief of clinical services, correctional facility	1	1	1	1,213–1,549	18,588	18,588
Chief prison medical officer	0.1	1	1	1,155–1,475	15,352	16,123
Staff psychiatrist	3	6	6	998–1,338	80,691	83,238
Physician and surgeon II [b]	5.3	5	3	998–1,338	64,124	40,102
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	5	6	6	950–1,155	78,521	80,200
Clinical psychologist II	2.9	3	3	644–782	26,496	26,880
Supervising nurse III	1	1	1	613–745	8,940	8,940
Supervising nurse I	2	4	4	436–530	23,448	23,988
Pharmacist I	1	1	1	676–745	8,940	8,940
Correctional counselor II	2	2	2	584–710	17,040	17,040
Arts and crafts teacher	1	1	1	†	6,672	7,008
Senior occupational therapist	0.9	1	1	505–613	7,356	7,356
Physical therapist II	1	1	1	530–644	7,728	7,728
Student professional assistant	0.6	1	1	281–341	3,372	3,372
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Medical technical assistant	3.9	2	2	395–481	10,962	11,224
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	4	4	4	341–415	18,688	19,212
Consultant services	0.6	0.7	0.7	(5,900)	8,000	8,000
Classification and treatment:						
Care and Treatment:						
Associate superintendent	1	1	1	862–1,048	12,576	12,576
Program administrator [c]	0.1	1	–	710–862	9,893	–
Correctional counselor II—group counseling	1	1	1	584–710	8,520	8,520
Overtime—group counseling	0.5	1	1	(2,231)	3,364	4,364

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[a] Includes 1 position temporarily authorized in the 1961-62 fiscal year due to increased population.

[b] Includes 2 positions temporarily authorized in the 1961-62 fiscal year for psychiatric residency program.

[c] Program administrator temporarily established in the 1961-62 fiscal year due to reorganization of treatment program.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education:						
Supervisor of education, correctional institution	1	1	1	SALARY RANGE $745–905	$10,860	$10,860
High school teacher	1.7	2	2	†	15,612	15,948
Instructor in agriculture	0.2	1	1	†	5,772	6,060
Instructor in electronics	1	1	1	†	8,112	8,112
Instructor in mill and cabinet work	1	1	1	†	8,520	8,520
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in mechanical drawing	1	1	1	†	8,940	8,940
Librarian III	0.8	1	1	481–584	5,916	6,210
Overtime—night school	0.2	0.2	0.2	(1,038)	925	925
Religion:						
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Jewish chaplain—intermittent	–	0.2	0.2	(–)	1,154	1,154
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor I	1.5	3	3	530–644	19,444	20,408
Prison records officer II	1	1	1	481–584	6,260	6,568
Prison records officer II—identification unit	1	1	1	481–584	6,840	7,008
Senior typist-clerk	0.7	1	1	376–458	5,474	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer [d]	3.1	4	4	341–415	17,156	18,018
Intermediate typist-clerk	5.3	5	5	325–415	21,503	22,328
Intermediate clerk	1	1	1	325–395	4,177	4,386
Recreation:						
Instructor in recreation and physical education	1.9	2	2	†	17,880	17,880
Increased Correctional Effectiveness:						
Clinical psychologist II	–	1	1	644–782	644	7,760
Correctional counselor II	–	1	1	584–710	584	7,037
Correctional officer	–	1	1	395–481	395	4,880
Totals, Positions Now Authorized	386.9	408.7	404.7	$2,386,633	$2,536,336	$2,568,806
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	9	9	9	395–481	48,532	50,107
Instructor in baking	1	1	1	†	8,112	8,112
Instructor in meat cutting and butchering	1	1	1	†	7,824	8,112
Temporary help—in-service training	–	0.1	0.1	(–)	165	165
Clothing:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	4,569	4,800
Housekeeping:						
Storekeeper II	1	1	1	458–584	6,672	6,672
Totals, Positions Now Authorized	17	17.1	17.1	$102,987	$104,518	$106,612
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Carpenter foreman	1	1	1	556–613	7,356	7,356
Painter foreman	2	2	2	556–613	14,712	14,712
Electrician foreman	2	2	2	556–613	14,712	14,712
Plumber foreman	1	1	1	556–613	7,356	7,356
Locksmith	1	1	1	505–556	6,672	6,672
Maintenance of Grounds:						
Supervising groundsman I	0.7	1	1	436–530	5,364	5,634

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[d] Includes 2 positions transferred from reception-guidance center in 1961-62 fiscal year due to transfer of part of records to classification and parole.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PLANT OPERATION—Continued						
Heat, Power and Water:				SALARY RANGE		
Chief engineer I	1	1	1	$556-644	$7,728	$7,728
Stationary engineer	4	4	4	505–556	26,151	26,454
Water and sewage plant supervision	1	1	1	530–584	7,008	7,008
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	18.5	18.8	18.8	$130,359	$131,811	$132,384
RECEPTION-GUIDANCE CENTER						
Executive:						
Associate superintendent, correctional institution	1	1	1	$862–1,048	$12,576	$12,576
Senior stenographer	1	1	1	376–458	5,496	5,496
Clinical Processing:						
Chief psychiatrist	1	1	1	1,155–1,475	17,238	17,700
Staff psychiatrist	0.5	1	1	998–1,338	14,556	14,556
Vocational psychologist	–	1	1	644–782	7,728	8,112
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	2.9	4	4	644–782	32,016	36,072
Correctional counselor III	1.7	2	2	644–782	18,657	18,768
Correctional counselor II	1.2	2	2	584–710	17,040	17,040
Correctional counselor I	7.9	10	10	530–644	63,743	70,093
Correctional counselor I—group orientation	2	2	2	530–644	14,997	15,747
Student professional assistant	0.6	1	1	281–341	3,456	3,630
Instructor in general shop	2	2	2	†	16,700	17,215
Intermediate stenographer	1.2	2	2	341–415	9,112	9,530
Intermediate typist-clerk	10.6	11	11	325–415	49,586	50,844
Records Office:						
Prison records officer III	1	1	1	530–644	7,542	7,728
Prison records officer I	1	1	1	436–530	6,360	6,360
Supervising clerk I	0.7	1	1	436–530	5,430	5,703
Senior clerk	2.2	2	2	376–458	10,436	10,686
Intermediate typist-clerk [a]	–	1	1	325–415	4,272	4,486
Intermediate clerk [a]	2.6	2	2	325–395	9,271	9,480
Overtime	–	–	–	(181)	–	–
Departmental Research Unit:						
Assistant statistician	1	1	1	556–676	6,952	7,298
Intermediate stenographer	0.2	0.5	0.5	341–415	2,360	2,480
Totals, Positions Now Authorized	43.3	51.5	51.5	$292,938	$345,868	$361,944
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime—institution fire fighters	0.1	0.3	–	($446)	$1,500	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	485.1	517	512.7	$3,046,951	$3,262,084	$3,315,028

MEN'S COLONY—EAST FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Warden	0.5	1	1	$1,213–1,475	$17,700	$17,700
Deputy institution superintendent	0.7	1	1	950–1,155	13,695	13,860
Administrative assistant I	–	1	1	556–676	6,672	7,008
Secretary I	0.5	1	1	436–530	6,360	6,360
Senior stenographer	0.7	1	1	376–458	4,683	4,920
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Temporary help	–	0.1	–	(–)	600	–

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[a] One position transferred to classification and parole in 1961-62 fiscal year due to transfer of part of records to that function.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Business Services:						
Business manager, correctional facility	0.7	1	1	SALARY RANGE $905–1,100	$12,576	$13,200
Accounting officer III	0.4	1	1	676–821	9,579	9,852
Procurement and services officer II	0.2	1	1	613–745	8,520	8,940
Storekeeper III	0.6	1	1	505–613	7,066	7,356
Storekeeper II	0.2	1	1	458–584	6,672	6,672
Storekeeper I	0.1	1	1	395–481	4,780	5,022
Property clerk II	0.7	1	1	458–556	6,672	6,672
Accounting technician III	0.2	1	1	436–530	6,360	6,360
Accounting technician II	0.2	2	2	376–458	7,182	9,425
Supervising clerk I	0.5	1	1	436–530	5,916	6,210
Senior account clerk	0.6	1	1	376–458	4,626	4,860
Intermediate stenographer	0.4	1	1	341–415	4,512	4,740
Intermediate typist-clerk	0.2	1	1	325–415	4,550	4,740
Bookkeeping machine operator I	0.1	2	2	325–395	5,946	8,286
Intermediate account clerk	0.2	2	2	325–395	8,024	8,422
Temporary help	–	0.1	0.1	(–)	550	350
Totals, Positions Now Authorized	7.7	24.2	24.1	$61,978	$157,435	$165,359
CARE AND WELFARE						
Custody:						
Associate prison warden	0.5	1	1	$862–1,048	$12,576	$12,576
Correctional captain	0.3	1	1	644–782	8,214	8,625
Correctional lieutenant	3.3	22	22	530–644	141,179	157,422
Correctional sergeant	4.1	46	46	458–556	257,049	282,381
Correctional officer	30.3	205	205	395–481	920,691	1,070,155
Senior stenographer	0.5	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	3	3	325–395	8,640	12,924
Temporary help—in-service training	–	6	5	(–)	26,980	22,886
Temporary help—escapes	–	0.5	–	(–)	2,600	–
Medical:						
Chief prison medical officer	0.2	1	1	1,155–1,475	13,860	14,556
Physician and surgeon II	0.2	3	3	998–1,338	32,952	38,592
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Dentist III	–	1	1	1,048–1,274	12,576	13,200
Dentist II	–	2	2	950–1,155	12,350	23,484
Clinical psychologist	–	1	1	644–782	7,728	8,112
Supervising nurse II	–	1	1	481–584	5,772	5,940
Pharmacist	–	1	1	676–745	8,112	8,520
Nurse anesthetist	–	1	1	530–613	6,360	6,672
Clinical laboratory technologist	–	1	1	458–530	5,496	5,772
Surgical nurse I	–	1	1	436–481	5,232	5,496
Medical technical assistant	1.1	19	19	395–481	93,977	100,323
X-ray technician	–	1	1	376–458	4,626	4,860
Intermediate stenographer	0.2	2	2	341–415	9,530	9,760
Classification and Treatment:						
Care and Treatment:						
Program administrator	0.6	4	4	710–862	31,057	37,626
Correctional counselor II—group counseling	–	1	1	584–710	6,424	7,327
Correctional counselor II	0.6	3	3	584–710	19,315	24,396
Correctional counselor I	0.3	4	4	530–644	21,308	27,555
Overtime—group counseling	0.1	0.5	0.5	(38)	3,480	3,480
Education:						
Supervisor of education, correctional institution	–	1	1	745–905	8,940	9,384
Supervisor of academic instruction	–	1	1	676–821	8,112	8,520
Supervisor of vocational instruction	0.2	1	1	676–821	9,852	9,852
Instructor in auto mechanics	0.1	1	1	†	8,800	8,940
Instructor in electronics	–	1	1	†	6,672	7,008
Instructor in janitorial services	–	1	1	†	5,772	6,060
Instructor in furniture refinishing	0.1	1	1	†	6,672	6,672
Instructor in painting	0.1	1	1	†	7,760	8,112
Instructor in plumbing	–	1	1	†	5,772	6,060
Instructor in machine shop practices	–	1	1	†	5,772	6,060
Instructor in sheet metal work	0.1	1	1	†	8,905	8,940
Instructor in landscape gardening	–	1	1	†	6,672	7,008
Instructor in mechanical drawing	–	1	1	†	5,772	6,060
Instructor in welding	–	1	1	†	5,772	6,060
Instructor in shoemaking	–	1	1	†	5,772	6,060
Instructor in recreation	–	2	2	†	11,544	12,120

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued				SALARY RANGE		
Arts and crafts teacher	–	1	1	†	$8,940	$8,940
Librarian III	0.3	1	1	$481–584	6,840	7,008
Senior clerk	–	1	1	376–458	4,512	4,740
Religion:						
Catholic chaplain	–	1	1	584–710	7,008	7,356
Protestant chaplain	–	1	1	584–710	7,008	7,356
Jewish chaplain—intermittent	–	–	0.3	584–710	–	2,340
Classification and Parole:						
Correctional counselor III	0.2	1	1	644–782	9,384	9,384
Prison records officer II	0.3	1	1	481–584	6,756	7,008
Prison records officer I	–	1	1	436–530	3,052	5,386
Senior typist-clerk	0.2	1	1	376–458	5,276	5,496
Intermediate typist-clerk	0.6	15	15	325–415	33,720	63,040
Intermediate stenographer	–	2	2	341–415	7,314	8,754
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate file clerk	–	2	2	325–395	2,616	8,121
Student professional assistant	–	1	1	281–341	1,686	3,540
Special Psychiatric Unit:						
Staff psychiatrist	–	1	1	998–1,213	5,988	12,276
Clinical psychologist II	–	1	1	644–782	3,864	7,920
Correctional counselor II	–	1	1	584–710	3,504	7,182
Intermediate stenographer	–	1	1	341–415	2,046	4,296
Research Unit: [a]						
Program administrator, correctional institution	–	1	–	710–862	4,692	–
Correctional counselor II	–	1	–	584–710	3,864	–
Totals, Positions Now Authorized	44.5	387	383.8	$260,017	$1,946,699	$2,238,511
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	0.3	1	1	$613–745	$8,940	$8,940
Supervising cook II	0.3	1	1	458–556	6,160	6,464
Supervising cook I	1.3	8	8	395–481	41,523	43,038
Instructor in baking	–	1	1	†	6,060	6,072
Instructor in meat cutting	–	1	1	†	6,060	6,072
Temporary help—in-service training	–	0.2	0.2	(–)	1,208	1,208
Clothing:						
Storekeeper II	0.2	1	1	458–584	6,672	6,672
Storekeeper I	–	1	1	395–481	2,765	4,880
Laundry:						
Laundry supervisor II	0.3	1	1	436–530	5,565	5,844
Laundry supervisor I	–	1	1	358–436	4,296	4,512
Storekeeper I	–	1	1	395–481	4,740	4,980
Housekeeping:						
Storekeeper II	0.1	1	1	458–584	5,496	5,772
Totals, Positions Now Authorized	2.5	18.2	18.2	$15,830	$99,485	$104,454
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	0.7	1	1	$710–862	$10,344	$10,344
Carpenter foreman	0.5	2	2	556–613	14,712	14,712
Painter foreman	0.2	2	2	556–613	11,248	14,224
Plumber foreman	0.3	2	2	556–613	11,016	14,224
Locksmith	0.3	1	1	505–556	6,672	6,672
Building maintenance man	–	1	1	415–458	4,980	5,232
Maintenance of Grounds:						
Supervising groundsman I	0.2	1	1	436–530	5,276	5,542
Heat, Power and Water:						
Chief engineer I	–	1	1	556–644	6,672	7,008
Stationary engineer	1	4	4	505–556	25,892	26,428
Electrician foreman	0.6	2	2	556–613	14,620	14,968
Correctional sergeant—fire chief	–	1	1	458–556	6,672	6,672
Institution fire fighter—8 intermittent	–	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	–	1	1	556–644	7,008	7,356
Correctional officer—truck driver	0.2	2	2	395–481	9,760	10,254
Totals, Positions Now Authorized	4	21.8	21.8	$30,213	$139,480	$148,244
GRAND TOTALS, POSITIONS NOW AUTHORIZED	58.7	451.2	447.9	$368,038	$2,343,099	$2,656,568

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[a] This program, temporarily authorized in the 1961-62 fiscal year to conduct a group living research project, will be fully financed by reimbursements.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Deputy superintendent	1	1	1	$950–1,155	$13,530	$13,860
Secretary I	0.5	–	–	436–530	–	–
Intermediate stenographer	0.9	1	1	341–415	4,607	4,840
Business Services:						
Business manager	0.8	1	1	905–1,100	13,200	13,200
Accounting officer, state institution	0.9	1	1	613–745	8,625	8,940
Procurement and services officer I	1	1	1	556–676	7,728	8,112
Property clerk II	1	1	1	458–556	6,135	6,438
Storekeeper II	1	1	1	458–556	6,135	6,438
Storekeeper I	1	1	1	395–481	5,408	5,682
Accounting technician III	1	1	1	436–530	5,988	6,285
Accounting technician II	1	1	1	376–458	5,169	5,430
Senior stenographer	0.5	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator I	1	1	1	325–395	4,012	4,211
Intermediate account clerk	2.1	2	2	325–395	8,088	8,490
Overtime	0.2	0.3	0.3	(1,003)	1,200	1,200
Totals, Positions Now Authorized	14.9	15.3	15.3	$101,160	$100,817	$104,118
CARE AND WELFARE						
Custody:						
Associate superintendent	1	1	1	$862–1,048	$10,731	$11,265
Correctional captain	1	1	1	644–782	8,555	8,977
Correctional lieutenant	7.9	8	8	530–644	59,954	61,018
Correctional sergeant	14.4	15	15	458–556	93,908	96,904
Correctional officer	101.5	104	104	395–481	563,444	576,856
Intermediate clerk—mail room	1.9	1	1	325–395	4,476	4,702
Temporary help—in-service training	1.4	1.4	1.4	(6,241)	6,945	6,945
Overtime—escapes and emergencies	0.6	0.6	0.6	(2,735)	2,625	2,625
Temporary help	1.4	0.3	0.3	(5,599)	1,000	1,000
Temporary help—custody [a]	–	2.2	–	(–)	10,690	–
Medical:						
Chief prison medical officer	1	1	1	1,155–1,475	17,700	17,700
Physician and surgeon II	2.4	2	2	998–1,338	29,048	29,696
Staff psychiatrist	0.1	1	1	998–1,338	11,976	12,576
Dentist II	2	2	2	950–1,155	27,720	27,720
Supervising nurse II	2	1	1	436–530	4,329	6,060
Pharmacist I	1	1	1	676–745	8,940	8,940
Clinical laboratory technologist	1	1	1	458–530	6,360	6,360
Medical technical assistant	10.7	10	10	395–481	54,304	54,369
Senior stenographer	0.9	1	1	376–458	4,607	4,840
Intermediate stenographer	1	1	1	341–415	4,211	4,422
Overtime	0.1	–	–	(759)	–	–
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	1	1	1	862–1,048	11,688	12,276
Correctional counselor II—group counseling	1	1	1	584–710	8,520	8,520
Overtime—group counseling	0.8	0.8	0.6	(4,346)	4,055	3,504
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Arts and crafts teacher	1	1	1	†	7,728	8,112
Instructor in electronics	1	1	1	†	8,940	8,940
Librarian III	0.7	1	1	481–584	5,916	6,210
Student professional assistant	0.7	1	1	281–341	3,456	3,630
Temporary help—teacher training	–	0.2	0.2	(–)	1,400	1,400
Religion:						
Catholic chaplain	1	1	1	584–710	8,520	8,520
Protestant chaplain	1	1	1	584–710	8,520	8,520
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	9,384	9,384
Correctional counselor II	1	1	1	584–710	8,214	8,520
Correctional counselor I	2	3	3	530–644	20,415	21,441
Overtime	0.4	–	–	(1,462)	–	–
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,408	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,148	5,408
Intermediate typist-clerk	6.8	9	9	325–415	38,757	40,194
Recreation:						
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Totals, Positions Now Authorized	178.7	184.5	182.1	$1,095,629	$1,119,248	$1,134,706

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[a] Positions temporarily authorized in the 1961-62 fiscal year for work crews due to increased institution population. The opening of San Luis Obispo conservation camp late in the 1961-62 fiscal year will reduce institutional overcrowding.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$613–745	$7,449	$7,824
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	8.7	7	7	395–481	37,568	38,591
Temporary help—in-service training	0.1	0.1	0.1	(205)	374	374
Clothing:						
Storekeeper II	0.8	1	1	458–556	5,496	5,772
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Totals, Positions Now Authorized	12.6	11.1	11.1	$74,798	$63,919	$65,593
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation I	0.9	1	1	$584–710	$8,418	$8,520
Electrician foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman [a]	1.7	2	1	556–613	12,053	7,356
Painter foreman	1	1	1	556–613	7,008	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Temporary help	1.1	–	–	(7,488)	–	–
Maintenance of grounds:						
Instructor in landscape gardening	1	1	1	481–745	8,112	8,112
Heat, Power, and Water:						
Chief engineer I	0.9	1	1	556–644	7,008	7,356
Stationary engineer	1.5	2	2	505–556	12,620	13,188
Motor Vehicle Operation:						
Correctional officer—truck driver	1	1	1	395–481	5,519	5,772
Fire Protection: [b]						
Institution fire fighter—8 intermittent	0.8	–	–	(4,579)	–	–
Correctional sergeant—fire chief	1.0	–	–	458–556	–	–
Totals, Positions Now Authorized	12.9	11	10	$90,592	$75,450	$72,372
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	1.1	0.9	–	$9,651	$6,615	–
CAMP OPERATIONS						
Overtime fire fighting	–	0.2	0.2	(–)	$1,000	$1,000
GRAND TOTAL, POSITIONS NOW AUTHORIZED	220.2	223	218.7	$1,371,830	$1,367,049	$1,377,789

REHABILITATION CENTER

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	–	1	1	$1,213–1,475	$11,524	$15,105
Administrative assistant I	–	1	1	556–676	3,336	6,840
Senior stenographer	–	1	1	376–458	3,572	4,683
Training officer I	–	1	1	676–821	4,056	8,316
Information officer I [c]	–	1	–	644–782	5,796	–
Business Services:						
Business manager	–	1	1	905–1,100	8,598	11,265
Accounting officer, state institution	–	1	1	613–745	5,517	7,635
Accountant I [d]	–	1	1	436–556	436	5,254
Procurement and services officer II	–	1	1	613–745	5,824	7,635
Storekeeper III	–	1	1	505–613	1,010	6,110
Property clerk I	–	1	1	395–481	395	4,760
Accounting technician III	–	1	1	436–530	1,308	5,298
Accounting technician II	–	3	3	376–458	1,504	13,612
Supervising clerk I	–	1	1	436–530	2,616	5,364
Senior stenographer	–	1	1	376–458	3,572	4,683
Intermediate typist-clerk	–	4	4	325–395	4,225	16,192
Totals, Positions Now Authorized	–	21	20	–	$63,289	$122,752

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[a] One position temporarily authorized in the 1961-62 fiscal year to supervise special repairs and maintenance projects.
[b] Fire protection function transferred to East Facility in the 1961-62 fiscal year.
[c] Position temporarily authorized in the 1961-62 fiscal year due to initiation of the California narcotic rehabilitation program.
[d] Position terminates June 30, 1963 due to consolidation of accounting function.

REHABILITATION CENTER—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE						
Custody:						
				SALARY RANGE		
Associate superintendent — correctional institution	–	1	1	$862–1,048	$862	$10,387
Correctional lieutenant	–	1	1	530–644	530	6,386
Correctional sergeant	–	1	1	458–556	458	5,519
Correctional officer [a]	–	6	8	395–481	2,370	39,366
Senior stenographer	–	1	1	376–458	376	4,531
Medical:						
Associate superintendent—medical services	–	1	1	1,274–1,549	6,370	15,608
Clinical psychologist II [b]	–	–	2	644–782	–	16,032
Medical technical assistant [b]	–	–	1	395–481	–	4,920
Senior stenographer	–	1	1	376–458	1,880	4,607
Research:						
Chief of research	–	1	1	1,274–1,549	6,370	15,608
Senior stenographer	–	1	1	376–458	752	4,550
Consultant services	–	0.5	0.5	(–)	6,000	6,000
Classification and Treatment:						
Care and Treatment:						
Associate superintendent	–	1	1	862–1,048	8,189	10,731
Program administrator	–	1	1	710–862	6,745	8,835
Correctional counselor III [b]	–	–	1	644–782	–	8,012
Correctional counselor II [b]	–	–	1	584–710	–	7,269
Correctional counselor I [b]	–	–	6	530–644	–	39,564
Senior stenographer	–	1	1	376–458	3,572	4,550
Education:						
Instructor in recreation and physical education [b]	–	–	1	†	–	5,988
Religion:						
Protestant chaplain	–	1	1	584–710	584	7,037
Catholic chaplain	–	1	1	584–710	584	7,037
Jewish chaplain—intermittent	–	0.2	0.2	584–710	117	1,407
Classification and Parole:						
Prison records officer III	–	1	1	530–644	1,060	6,412
Reception Unit:						
Prison records officer II [b]	–	–	1	481–584	–	5,772
Intermediate typist-clerk [b]	–	–	5	325–395	–	20,715
Intermediate file clerk [b]	–	–	1	325–395	–	4,143
Dentist II [b]	–	–	2	950–1,155	–	23,700
Totals, Positions Now Authorized	–	20.7	43.7	–	$46,819	$294,686
CHINO BRANCH OPERATIONS						
ADMINISTRATION						
Executive:						
Associate superintendent	–	1	1	$862–1,048	$4,750	$11,640
Senior stenographer	–	1	1	376–458	1,880	4,607
Intermediate typist-clerk	–	1	1	325–395	650	4,346
Business Services:						
Business manager II	–	1	1	745–905	2,235	9,051
Storekeeper II	–	1	1	458–556	1,832	5,588
Accounting technician II	–	1	1	376–458	752	4,550
Intermediate stenographer	–	1	1	341–415	682	4,228
Intermediate typist-clerk	–	1	1	325–395	650	4,028
Senior clerk	–	1	1	376–458	752	4,550
Totals, Positions Now Authorized	–	9	9	–	$14,183	$52,588
CARE AND WELFARE						
Custody:						
Correctional captain	–	1	1	$644–782	$2,576	$6,504
Correctional lieutenant	–	10	10	530–644	10,600	64,120
Correctional sergeant	–	17	17	458–556	15,114	96,363
Correctional officer	–	61	61	395–481	48,190	298,700
Overtime, escapes and emergencies	–	0.1	0.1	(–)	700	700
Overtime, in-service training	–	0.1	0.1	(–)	600	600
Overtime, military leave	–	0.1	0.1	(–)	100	100

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[a] Includes 2 positions transferred from Chino Reception-Guidance Center in the 1962-63 fiscal year.
[b] Positions transferred from Chino Reception-Guidance Center in the 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

CHINO BRANCH—Continued

CARE AND WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Medical:				SALARY RANGE		
Physician and surgeon II	–	1	1	$998–1,338	$2,096	$12,680
Staff psychiatrist	–	1	1	998–1,338	2,096	12,680
Clinical psychologist II	–	1	1	644–782	1,288	7,792
Medical technical assistant	–	5	5	395–481	3,950	24,500
Dentist II	–	1	1	950–1,155	950	11,448
Intermediate stenographer	–	1	1	341–415	341	4,211
Classification and Treatment:						
Care and Treatment:						
Program administrator	–	1	1	710–862	1,420	8,590
Correctional counselor III	–	2	2	644–782	1,932	15,552
Correctional counselor II	–	2	2	584–710	1,752	14,103
Correctional counselor I	–	7	7	530–644	5,300	44,780
Senior stenographer	–	1	1	376–458	752	4,550
Education:						
Supervisor of vocational instruction	–	1	1	676–821	2,028	8,214
Instructor in industrial arts	–	1	1	†	962	5,820
Instructor in laundry and dry cleaning work	–	1	1	†	962	5,820
Instructor in janitorial services	–	1	1	†	481	5,820
Instructor in landscape gardening	–	1	1	†	481	5,820
Classification and Parole:						
Senior typist-clerk	–	1	1	376–458	752	4,550
Intermediate typist-clerk	–	2	2	325–395	650	8,024
Recreation:						
Instructor in recreation and physical education	–	1	1	†	722	5,809
Totals, Positions Now Authorized	–	121.3	121.3	–	$106,795	$677,850

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Feeding:						
Supervising cook I	–	3	3	$395–481	$2,370	$14,340
Temporary help—in-service training	–	0.1	0.1	(–)	50	50
Clothing, Laundry and Housekeeping:						
Storekeeper II	–	1	1	458–556	916	5,542
Totals, Positions Now Authorized	–	4.1	4.1	–	$3,336	$19,932

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Heat, Power and Water:						
Stationary engineer	–	2	2	$505–556	$2,020	$12,220
Totals, Positions Now Authorized	–	2	2	–	$2,020	$12,220
Totals, Positions Now Authorized, Chino Branch	–	136.4	136.4	–	$126,334	$762,590
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	178.1	200.1	–	$236,442	$1,180,028

STATE PRISON AT SAN QUENTIN

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Warden	1	1	1	$1,213–1,475	$17.700	$17,700
Associate superintendent, correctional institution	1	1	1	862–1,048	10,905	11,448
Secretary I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Business Services:						
Business manager	1	1	1	905–1,100	13,200	13,200
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Procurement and services officer II	1	1	1	613–745	8,940	8,940

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Business Services—Continued				SALARY RANGE		
Storekeeper IV	1	1	1	$556–676	$7,888	$8,112
Storekeeper II [a]	3	3	3	458–584	19,912	20,016
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Intermediate account clerk	2	2	2	325–395	8,951	9,162
Property clerk II	1	1	1	458–556	6,672	6,672
Property clerk I	1	1	1	395–481	6,060	6,060
Accounting technician II	5	5	5	376–458	26,524	26,985
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior stenographer	1	1	1	376–458	5,430	5,496
Intermediate typist-clerk	3	3	3	325–415	14,163	14,220
Bookkeeping machine operator I	2	2	2	325–395	9,480	9,480
Correctional officer (storekeeper) [b]	2	2	2	395–481	10,170	10,684
Correctional officer (timekeeper)	0.8	1	1	395–481	5,772	5,772
Overtime	0.2	0.2	0.2	(916)	1,250	1,250
Totals, Positions Now Authorized	34	34.2	34.2	$223,243	$227,653	$229,833
CARE AND WELFARE						
Custody:						
Associate superintendent, correctional institution	1	1	1	$862–1,048	$12,576	$12,576
Correctional captain	1.1	1	1	644–782	9,384	9,384
Correctional lieutenant	17.6	18	18	530–644	136,297	137,769
Correctional sergeant	42.9	44	44	458–556	288,280	292,448
Correctional officer	248.2	250	250	395–481	1,389,970	1,413,083
Intermediate typist-clerk—mail	1	1	1	325–415	4,740	4,740
Intermediate file clerk—mail	1	1	1	325–395	4,740	4,740
Intermediate clerk—mail	2	2	2	325–395	9,480	9,480
Temporary help—custody [c]	20.3	21	15	(101,811)	99,540	71,620
Temporary help—executions	0.9	0.9	0.9	(3,250)	4,620	4,620
Temporary help—military leave	1.2	1.2	1.2	(5,425)	6,416	6,416
Temporary help—in-service training	3.3	3.3	3.3	(18,519)	16,538	16,538
Temporary help—escapes	1.9	1.2	1.2	(9,422)	6,064	6,064
Temporary help—condemned row	–	1.6	1.6	(–)	7,788	7,788
Medical:						
Chief prison medical officer	1	1	1	1,155–1,475	17,238	17,700
Chief psychiatrist	1	1	1	1,155–1,475	17,700	17,700
Physician and surgeon II [d]	4	4.4	4	998–1,338	64,004	60,456
Staff psychiatrist	1.6	2	2	998–1,338	28,032	28,632
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II [e]	3	4	3	950–1,155	50,530	41,580
Pharmacist I	1	1	1	676–745	8,940	8,940
Clinical psychologist II	2	2	2	644–782	18,768	18,768
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	2.9	3	3	530–644	21,889	22,979
Nurse—anesthetist	1	1	1	505–613	7,269	7,356
Senior clinical laboratory technologist	–	1	1	481–584	5,772	6,060
Supervising nurse I	2	2	2	436–530	12,720	12,720
Surgical nurse I	1	1	1	415–481	5,106	5,364
Medical technical assistant	9.7	10	10	395–481	54,128	55,453
Graduate nurse	2	2	2	395–458	10,992	10,992
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,085	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	2	2	2	325–415	9,234	9,461
Intermediate clerk	1	1	1	325–395	4,228	4,440
Classification and Treatment:						
Care and Treatment:						
Associate superintendent—correctional institution	1	1	1	862–1,048	12,376	12,576
Correctional counselor II—group counseling	0.8	1	1	584–710	7,984	8,384
Overtime—group counseling	2	2.6	2.6	(10,255)	12,885	11,829
Education:						
Supervisor of education—correctional institution	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852

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[a] Five-tenths position reimbursed by Correctional Industries Revolving Fund.

[b] Transferred from custody.

[c] Six positions temporarily authorized in the 1961-62 fiscal year due to increased population.

[d] Four-tenths position temporarily authorized in the 1961-62 fiscal year to process parole violators.

[e] One position transferred from Chino in the 1961-62 fiscal year to process parole violators.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Classification and Treatment—Continued						
Education—Continued				SALARY RANGE		
Music teacher	1	1	1	†	$6,700	$7,037
Instructor in auto body and fender repair	1	1	1	†	8,940	8,940
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in bookbinding	1	1	1	†	8,940	8,940
Instructor in carpentry	1	1	1	†	8,940	8,940
Instructor in dental technology	1	1	1	†	8,940	8,940
Instructor in general shop	1	1	1	†	8,316	8,730
Instructor in landscape gardening	1	1	1	†	7,573	7,952
Instructor in machine shop practices	1	1	1	†	8,940	8,940
Instructor in mechanical drawing	1	1	1	†	8,520	8,520
Instructor in painting	1	1	1	†	8,940	8,940
Instructor in plumbing	1	1	1	†	8,520	8,940
Instructor in printing	0.9	1	1	†	6,672	7,008
Instructor in sheet metal work	1	1	1	†	8,940	8,940
Instructor in shoemaking	1	1	1	†	8,418	8,835
Instructor in typewriter repair	1	1	1	†	7,697	8,080
Instructor in vocational nursing	1	1	1	†	8,940	8,940
Librarian IV	1	1	1	$556–676	8,112	8,112
Librarian II	0.9	1	1	436–530	5,364	5,634
Supervising clerk I	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Temporary help—teaching training	0.4	1.1	1.1	(1,836)	6,363	6,363
Religion:						
Supervising chaplain	1	1	1	644–782	9,384	9,384
Protestant chaplain	1	1	1	584–710	7,635	8,016
Catholic chaplain	2	2	2	584–710	15,528	15,876
Jewish chaplain—intermittent	0.4	0.3	0.3	584–710	2,359	2,359
Classification and Parole:						
Correctional counselor III	2	2	2	644–782	17,768	18,184
Correctional counselor II	2.3	1	1	584–710	8,520	8,520
Correctional counselor I	10.8	13	13	530–644	92,132	99,172
Student professional assistant	0.9	1	1	281–341	3,456	3,630
Prison records officer III	1	1	1	530–644	7,728	7,728
Prison records officer II	1	1	1	481–584	7,008	7,008
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior file clerk	2	2	2	376–458	10,992	10,992
Senior clerk	3.6	4	4	376–458	21,984	21,984
Intermediate stenographer	4	4	4	341–415	19,920	19,920
Intermediate typist-clerk	19	23	23	325–415	102,891	103,031
Intermediate file clerk	2	2	2	325–395	9,198	9,423
Intermediate clerk	4.2	5	5	325–395	22,542	22,995
Recreation:						
Instructor in recreation and physical education	2	2	2	†	17,880	17,880
Increased Correctional Effectiveness:						
Correctional counselor II	0.4	1	1	584–710	8,418	8,520
Correctional counselor I	0.2	1	1	530–644	5,300	6,620
Correctional officer	–	1	1	395–481	4,860	5,106
Adjustment Center:						
Program administrator	0.8	1	1	710–862	9,774	10,262
Correctional counselor II	0.8	1	1	584–710	7,666	8,048
Correctional counselor I	–	2	2	530–644	12,720	13,344
Staff psychiatrist	–	0.2	0.2	998–1,338	2,395	2,395
Correctional officer	–	1	1	395–481	4,860	5,106
Intensive Treatment:						
Correctional counselor III	0.3	–	–	644–782	–	–
Correctional counselor II	0.2	–	–	584–710	–	–
Correctional counselor I	1.6	–	–	530–644	–	–
Senior clerk	0.4	–	–	376–458	–	–
Intermediate typist-clerk	0.8	–	–	325–415	–	–
Totals, Positions Now Authorized	480.3	498.8	491.4	$2,952,959	$3,074,098	$3,082,342
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Supervising cook II	3	3	3	458–556	20,016	20,016
Supervising cook I	9	9	9	395–481	50,475	50,984
Instructor in baking	1	1	1	†	8,112	8,112
Instructor in meat cutting and butchering	1	1	1	†	8,048	8,452
Overtime—in-service training	0.1	0.2	0.2	(577)	1,103	1,103
Clothing:						
Storekeeper II	2	2	2	458–584	13,344	13,344
Correctional officer [a]	1	1	1	395–481	5,043	5,298

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[a] Transferred from Custody.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Laundry:				SALARY RANGE		
Instructor in laundry and dry cleaning	0.7	1	1	†	$6,784	$7,124
Laundry supervisor II	1	1	1	$436–530	6,360	6,360
Overtime	0.1	0.2	0.2	(245)	1,294	1,294
Housekeeping:						
Correctional sergeant [a]	1	1	1	458–556	6,285	6,594
Totals, Positions Now Authorized	20.9	21.4	21.4	$131,560	$135,804	$137,621
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Chief engineer I	1	1	1	556–644	7,728	7,728
Painter foreman	1	1	1	556–613	7,356	7,356
Plumber foreman	1	1	1	556–613	7,356	7,356
Mill and cabinet foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	3	3	3	556–613	22,068	22,068
Carpenter I	1	1	1	505–556	6,672	6,672
Cement finisher	1	1	1	505–556	6,672	6,672
Locksmith	0.9	1	1	505–556	6,672	6,672
Correctional officer [a]	5	5	5	395–481	25,220	26,495
Maintenance of Grounds:						
Quarry foreman	1	1	1	481–584	7,008	7,008
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Heat, Power and Water:						
Electrican foreman	2	2	2	556–613	14,712	14,712
Water and sewage plant supervisor	1	1	1	530–584	6,516	6,840
Stationary engineer	3	3	3	505–556	19,834	20,016
Correctional sergeant—fire chief	1	1	1	458–556	6,672	6,672
Institution fire fighter—intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Automobile mechanic	1	1	1	505–584	6,672	6,672
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	28.7	28.8	28.8	$190,982	$192,954	$194,735
RECEPTION-GUIDANCE CENTER [b]						
Correctional counselor III	–	1	–	$644–782	$6,279	–
Correctional counselor I	–	3	–	530–644	14,600	–
Intermediate stenographer	–	1	–	341–415	3,120	–
Intermediate typist-clerk	–	2	–	325–395	5,605	–
Totals, Positions Now Authorized	–	7	–	–	$29,604	–
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	2.4	2	–	($11,810)	$8,484	–
CAMP SUPERVISION						
Correctional captain	1	1	1	$644–782	$9,384	$9,384
Correctional lieutenant	1	1	1	530–644	7,728	7,728
Supervising cook II	1	1	1	458–556	6,160	6,464
Correctional officer	2	2	2	395–481	11,544	11,544
Overtime—transportation	0.6	0.8	0.8	(2,843)	4,000	4,000
Overtime—sick leave	2.4	–	–	(12,000)	–	–
Totals, Positions Now Authorized	8	5.8	5.8	$49,367	$38,816	$39,120
STATE CONSERVATION CAMPS						
Correctional lieutenant	5.6	8	8	$530–644	$47,056	$59,088
Correctional sergeant	5.5	8	8	458–556	41,626	50,868
Correctional officer	21.6	32	32	395–481	138,025	175,498
Correctional counselor I	0.9	2	2	530–644	13,594	14,270
Chaplain—intermittent	0.5	1.5	1.5	584–710	6,195	7,220
Overtime—fire fighting	3.7	3.6	3.6	(18,805)	18,000	18,000
Overtime—transportation	1.8	1	1	(8,962)	5,000	5,000
Totals, Positions Now Authorized	39.6	56.1	56.1	$234,972	$269,496	$329,944

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[a] Transferred from Custody.

[b] Reception-guidance program established temporarily in 1961-62 fiscal year to process parole violators with 3 professional and 2 clerical positions transferred from Chino.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
HIGHWAY ROAD CAMPS						
				SALARY RANGE		
Correctional lieutenant	2	2	2	$530–644	$14,910	$15,270
Correctional sergeant	2	2	2	458–556	13,032	13,344
Correctional officer	8	8	8	395–481	46,176	46,176
Chaplain—intermittent	–	0.4	0.4	584–710	1,720	2,416
Totals, Positions Now Authorized	12	12.4	12.4	$73,978	$75,838	$77,206
FEDERAL CONSERVATION CAMPS						
Correctional lieutenant	0.5	0.5	0.5	$530–644	$2,920	$2,920
Correctional sergeant	0.3	0.5	0.5	458–556	2,525	2,525
Correctional officer	1.4	1.5	1.5	395–481	13,959	13,959
Totals, Positions Now Authorized	2.2	2.5	2.5	$12,846	$19,404	$19,404
GRAND TOTALS, POSITIONS NOW AUTHORIZED	628.1	669	652.6	$3,881,717	$4,072,151	$4,110,205

INSTITUTION FOR WOMEN

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$14,150	$14,861
Secretary I	1	1	1	436–530	5,474	5,749
Intermediate stenographer	0.2	1	1	341–415	4,194	4,404
Business Services:						
Business manager II	1	1	1	745–905	10,860	10,860
Accounting officer II	0.8	1	1	556–676	6,672	7,008
Procurement and services officer I	1	1	1	556–676	7,542	7,920
Storekeeper II	1	1	1	458–584	6,542	6,672
Storekeeper I [a]	–	1	–	395–481	3,812	–
Property clerk I	1	1	1	395–481	5,772	5,772
Accounting technician II	2	3	3	376–458	14,885	15,622
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,452	5,496
Intermediate account clerk	0.7	1	1	325–395	4,126	4,332
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Telephone operator	1	–	–	310–376	–	–
Overtime	0.1	0.1	0.1	(426)	350	350
Totals, Positions Now Authorized	13.8	16.1	15.1	$88,240	$100,067	$99,282
CARE AND WELFARE						
Custody:						
Assistant superintendent	1	1	1	$782–950	$11,400	$11,400
Women's correctional supervisor IV	1	1	1	644–782	9,384	9,384
Women's correctional supervisor III	6	7	7	530–644	51,300	52,320
Women's correctional supervisor II	6.1	7	7	458–556	45,264	45,855
Women's correctional supervisor I	54	44	44	395–481	233,115	241,665
Correctional casework—trainee	1	1	1	436–505	5,408	5,680
Correctional sergeant	–	1	1	458–556	5,634	5,928
Correctional officer	9.5	9	9	395–481	48,178	49,736
Watchman	1.5	1.6	1.6	325–395	5,808	5,952
Senior typist-clerk	1	0.5	0.5	376–458	2,704	2,748
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Telephone operator	–	1	1	310–376	4,512	4,512
Temporary help—in-service training	0.6	0.6	0.6	(2,221)	3,100	3,100
Overtime—escapes and emergencies	0.2	0.2	0.2	(820)	1,000	1,000
Temporary help	2.1	–	–	(11,865)	–	–
Medical:						
Chief medical officer	1	1	1	1,155–1,475	17,196	17,700
Chief psychiatrist—correctional facility	0.2	1	1	1,155–1,475	13,860	14,556
Physician and surgeon II	2	2	2	998–1,338	30,576	30,576
Dentist II	2	2	2	950–1,155	27,720	27,720
Clinical psychologist II	0.4	1	1	644–782	9,384	9,384
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	1	1	1	415–481	5,772	5,772
Graduate nurse	9.7	10	10	359–458	52,417	53,863
Nurse anesthetist	0.6	1	1	505–613	6,060	6,360
Clinical laboratory technologist	0.9	1	1	458–530	6,260	6,360
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Student professional assistant	–	1	1	281–341	3,456	3,630

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[a] One position temporarily authorized in the 1961-62 fiscal year to handle workload due to increased population.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Classification and Treatment:						
Care and Treatment:				SALARY RANGE		
Assistant superintendent [a]	–	1	–	$782–950	$10,860	–
Correctional counselor II	0.8	2	2	584–710	16,138	$16,768
Correctional counselor I	0.9	1	1	530–664	7,728	7,728
Senior typist-clerk	–	0.5	0.5	376–458	2,704	2,748
Overtime—group counseling	0.1	0.7	0.7	(543)	2,100	1,908
Women's correctional supervisor I	–	1	1	395–481	4,860	4,860
Education:						
Supervisor of education, correctional institution	1	1	1	745–905	10,860	10,860
Arts and crafts teacher	1	1	1	†	8,940	8,940
Instructor in vocational nursing	0.7	1	1	†	6,756	7,095
Instructor in cosmetology	1.8	2	2	†	13,999	14,705
Instructor in commercial power sewing	–	1	1	†	6,360	6,672
Instructor in janitorial services	–	1	1	†	6,360	6,672
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help—teacher training	–	0.1	0.1	(–)	625	625
Religion:						
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Classification and Parole:						
Correctional counselor III	1	1	1	644–782	8,520	8,940
Correctional counselor II	1	1	1	584–710	8,520	8,520
Correctional counselor I	1.8	2	2	530–644	12,798	13,428
Prison records officer I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	6.9	7	7	325–415	30,547	32,084
Intermediate stenographer	0.8	1	1	341–415	4,980	4,980
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Increased Correctional Effectiveness:						
Correctional counselor II	–	1	1	584–710	5,840	7,298
Correctional counselor I	0.2	1	1	530–644	7,511	7,728
Women's correctional supervisor I	–	1	1	395–481	4,860	5,106
Intermediate stenographer	–	1	1	341–415	4,194	4,296
Recreation:						
Instructor in recreation and physical education	1	1	1	†	8,520	8,520
Totals, Positions Now Authorized	128.8	135.2	134.2	$812,923	$848,040	$859,832
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,730	$8,940
Instructor in cooking	1	1	1	†	8,486	8,520
Women's correctional supervisor I (bakery)	1	1	1	395–481	5,772	5,772
Women's correctional supervisor I [b]	–	22	22	395–481	124,704	125,442
Clothing:						
Instructor in garment making	1	1	1	†	7,728	7,728
Women's correctional supervisor I	1	1	1	395–481	5,772	5,772
Laundry:						
Instructor in laundry and dry cleaning	0.1	1	1	†	6,360	6,672
Women's correctional supervisor I	0.9	1	1	395–481	4,920	5,169
Totals, Positions Now Authorized	6	29	29	$40,850	$172,472	$174,015
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Maintenance mechanic	1	1	1	505–556	6,235	6,542
Painter I	0.9	1	1	505–556	6,135	6,438
Women's correctional supervisor I	–	2	2	395–481	10,388	10,778
Maintenance of Grounds:						
Supervising groundsman I	0.8	1	1	436–530	5,452	5,726
Women's correctional supervisor I	1	2	2	395–481	10,387	10,777

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[a] One position temporarily authorized in the 1961-62 fiscal year to assist in overall institution administration.

[b] Positions transferred from Custody in the 1961-62 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

PLANT OPERATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Heat, Power and Water:				SALARY RANGE		
Chief engineer I	–	1	1	$556–644	$6,672	$7,008
Water and sewage plant supervisor	1	1	1	530–584	6,924	7,008
Plumber I	1	2	2	505–556	12,732	13,032
Stationary engineer	2.3	2	2	505–556	13,318	13,344
Stationary fireman	3.9	4	4	458–505	23,952	24,240
Institution fire fighter—8 intermittent	0.8	0.8	0.8	395–481	4,608	4,608
Motor Vehicle Operation:						
Correctional officer—truck driver	1.1	2	2	395–481	11,004	11,268
Totals, Positions Now Authorized	16.8	22.8	22.8	$104,014	$139,671	$142,633

NARCOTIC REHABILITATION UNIT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:						
Program administrator	–	1	1	$862–1,048	$7,758	$10,731
Senior stenographer	–	1	1	376–458	3,196	4,674
Business Services:						
Intermediate account clerk	–	1	1	325–395	1,950	3,996
Medical:						
Physician and surgeon II	–	1	1	998–1,338	7,336	12,940
Graduate nurse	–	2	2	395–458	5,530	9,760
Dentist II	–	0.5	0.5	950–1,155	2,850	5,844
Care and Treatment:						
Correctional counselor III	–	1	1	644–782	5,474	8,000
Correctional counselor II	–	1	1	584–710	4,964	7,255
Correctional counselor I	–	4	4	530–644	17,225	26,285
Women's correctional supervisor III	–	2	2	530–644	7,685	13,097
Women's correctional supervisor II	–	5	5	458–556	17,404	28,354
Women's correctional supervisor I	–	15	15	395–481	48,000	75,730
Staff psychiatrist	–	0.5	0.5	998–1,338	3,144	6,444
Clinical psychologist II	–	1	1	644–782	5,152	8,384
Education:						
Instructor in recreation and physical education	–	1	1	†	3,336	6,840
Classification and Parole:						
Senior stenographer	–	1	1	376–458	3,384	4,683
Intermediate typist-clerk	–	1	1	341–415	2,343	4,233
Totals, Positions Now Authorized	–	39	39	–	$146,731	$237,250
GRAND TOTALS, POSITIONS NOW AUTHORIZED	165.4	242.1	240.1	$1,046,027	$1,406,981	$1,513,012

CORRECTIONAL INDUSTRIES REVOLVING FUND

CENTRAL OFFICE ADMINISTRATION

Commission:						
Correctional industries commission (6) per diem	–	–	–	SALARY RANGE $20 day	$2,400	$2,400
General Administration:						
General manager	1	1	1	998–1,213	14,556	14,556
Correctional industries manager II	1	1	1	905–1,100	13,200	13,200
Industrial planning engineer	1	1	1	905–1,100	13,200	13,200
Production engineer	3	3	3	745–905	32,580	32,580
Industrial relations consultant	1	1	1	676–821	9,852	9,852
General accountant III	1	1	1	676–821	9,852	9,852
General accountant II	2	2	2	556–676	16,224	16,224
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	4,683	4,920
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,245	4,458
Temporary help	–	0.1	0.1	(–)	250	250

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CENTRAL OFFICE ADMINISTRATION—Continued						
Sales:						
Correctional industries sales manager	1	1	1	SALARY RANGE $782–950	$11,400	$11,400
Correctional industries representative	4	4	4	613–745	34,990	35,760
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Intermediate typist-clerk	2	2	2	325–415	9,820	9,960
Temporary help	–	0.3	0.3	(–)	1,125	1,125
Totals, Positions Now Authorized	26	26.4	26.4	$205,250	$216,213	$217,795
CORRECTIONAL TRAINING FACILITY						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	7,095	7,449
Accounting technician III [a]	1	2	1	436–530	11,124	6,185
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Storekeeper II [a]	1.2	2	1	458–584	11,832	6,360
Correctional officer	1	1	1	395–481	5,772	5,772
Temporary help	0.4	0.4	0.4	(784)	2,205	2,205
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	8,520	8,520
Textile products factory foreman	1	1	1	481–584	5,988	6,285
Educational Products:						
Wood products factory superintendent	0.4	1	1	644–782	7,888	8,282
Wood products factory foreman	3	3	3	505–613	21,150	21,468
Temporary help	–	0.3	0.5	(–)	1,500	2,500
Paper Converting:						
Paper products factory superintendent	0.7	1	1	644–782	8,800	9,236
Paper converting factory foreman	0.5	1	1	530–644	6,516	6,840
Paper container factory foreman	0.6	1	1	481–584	5,940	6,235
Ranch Administration:						
Farm manager	0.7	1	1	556–676	6,728	7,066
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
Dairy Ranch:						
Dairyman	1	1	1	481–584	6,516	6,840
Assistant dairyman	2.9	3	3	395–481	15,741	16,414
Hog Ranch:						
Hog ranch operator	2	2	2	395–481	11,544	11,544
Poultry Ranch:						
Poultryman	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	1.8	2	2	436–530	11,724	11,994
Correctional officer	1	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	27.2	31.7	29.9	$180,650	$212,155	$206,767
DEUEL VOCATIONAL INSTITUTION						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Assistant to correctional industries manager	0.6	1	1	556–676	7,211	7,573
General accountant II	1	1	1	556–676	7,066	7,418
Accounting technician III [b]	1	2	1	436–530	11,724	6,360
Storekeeper II	1	1	1	458–584	6,360	6,672
Storekeeper I [b]	–	1	–	395–481	4,860	–
Correctional officer—truck driver	1	1	1	395–481	5,772	5,772
General Fabrication Factory:						
Metal products factory superintendent	1	1	1	644–782	9,384	9,384
Metal products factory foreman [c]	1	3	2	505–613	20,922	14,712
Wood products factory foreman	1	1	1	505–613	6,438	6,756
Textile products factory foreman	1.4	1	1	481–584	5,916	6,210
Temporary help	0.3	0.3	0.3	(1,749)	1,924	1,924
Mattress and Bedding Factory:						
Bedding factory superintendent	1	1	1	584–710	8,520	8,520
Bedding factory foreman	2	2	2	481–584	12,747	13,374

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[a] Includes 1 position temporarily authorized in 1961-62 for the activation of the new Paper Converting and Carton Manufacturing Industry.

[b] Includes 1 position temporarily authorized in 1961-62 for increased workload due to increased production.

[c] Includes 1 position temporarily authorized in 1961-62 for increased supervision in the General Fabrication Factory.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
DEUEL VOCATIONAL INSTITUTION—Continued						
Farm Administration:				SALARY RANGE		
Farm manager	1	1	1	$556–676	$8,112	$8,112
Correctional officer	1	1	1	395–481	5,772	5,772
Dairy Ranch:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	3	3	3	395–481	17,316	17,316
Hog Ranch:						
Hog ranch operator	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	1	1	1	436–530	6,360	6,360
Temporary help	1.2	1.2	1.2	(5,740)	5,738	5,861
Totals, Positions Now Authorized	22.5	26.5	23.5	$153,734	$178,122	$164,076
STATE PRISON AT FOLSOM						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Storekeeper II	1.4	1.5	1.5	458–556	10,008	10,008
Accounting technician III	2	2	2	436–530	12,720	12,720
Accounting technician II	1	1	1	376–458	4,512	4,740
Correctional officer	3	3	3	395–481	17,316	17,316
Cannery:						
Cannery superintendent	1	1	1	584–710	7,542	7,920
Cannery foreman	1	1	1	458–556	6,360	6,672
Correctional officer	1.2	1.8	1.8	395–481	10,390	10,390
Furniture Refinishing:						
Wood products factory foreman	1	1	1	505–613	7,356	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
License Plate Factory:						
Metal products factory superintendent	1	1	1	644–782	9,384	9,384
Metal products factory foreman	2	2	2	505–613	14,712	14,712
Correctional officer	7.7	8	8	395–481	46,038	46,038
General Manufacturing Factory:						
Metal products factory foreman	1	1	1	505–613	6,490	6,812
Correctional officer	1	1	1	395–481	5,772	5,772
Metal Fabrication Factory:						
Metal products factory superintendent	1	1	1	644–782	8,316	8,730
Metal products factory foreman	2	2	2	505–613	14,056	14,393
Correctional officer	0.9	1	1	395–481	4,860	5,106
Tool and Die Factory:						
Tool and diemaking foreman	1	1	1	556–676	7,920	8,112
Machinist	0.2	1	1	505–556	6,438	6,672
Maintenance Department:						
Industrial maintenance foreman	1	1	1	556–676	8,112	8,112
Machinist	1	1	1	505–556	6,210	6,516
Correctional officer	1	1	1	395–481	5,772	5,772
Engineering Department:						
Assistant production engineer	1	1	1	676–821	9,852	9,852
Junior mechanical engineer	0.7	1	1	530–584	6,568	6,896
Dairy:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	10,983	11,246
Temporary help	4.4	2	1.5	(25,403)	10,000	6,000
Totals, Positions Now Authorized	45.5	45.3	44.8	$301,924	$302,123	$301,683
CALIFORNIA INSTITUTION FOR MEN—CHINO						
Selling and Administration:						
Correctional industries manager II	1	1	1	$905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,458	4,683
Storekeeper II	1	1	1	458–556	6,672	6,672
Heavy truck driver	2	2	2	436–481	11,544	11,544
Heavy truck driver—overtime	0.3	0.3	0.3	(1,104)	1,450	1,500
Correctional officer	1	1	1	395–481	5,772	5,772
Cannery:						
Cannery superintendent	1	1	1	584–710	8,520	8,520
Cannery foreman	2.9	3	3	458–556	18,792	19,392

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CALIFORNIA INSTITUTION FOR MEN—CHINO—Continued						
Wood Products Factory:						
Wood products factory superintendent	1	1	1	SALARY RANGE $644–782	$9,384	$9,384
Assistant wood products factory superintendent	1	1	1	556–676	8,112	8,112
Wood products factory foreman [a]	2	3	2	505–613	20,772	14,712
Correctional industries foreman	1	1	1	505–613	7,356	7,356
Correctional officer	1	1	1	395–481	5,772	5,772
Slaughterhouse:						
Correctional officer	1	1	1	395–481	5,772	5,772
Ranch Overhead Administration:						
Farm manager	1	1	1	556–676	8,112	8,112
Heavy equipment mechanic	0.9	1	1	505–556	6,085	6,386
Correctional officer	1	1	1	395–481	5,772	5,772
Dairy Ranch:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	5	5	5	395–481	28,814	28,860
Hog Ranch:						
Hog ranch operator	1	1	1	395–481	5,772	5,772
Field Crops:						
Crops farmer	1	1	1	436–530	6,360	6,360
Vegetable Garden:						
Crops farmer	1	1	1	436–530	6,360	6,360
Vegetable gardener	1	1	1	305–481	5,772	5,772
Totals, Main Institution	34.1	35.3	34.3	$233,812	$237,943	$233,105
INSTITUTION FOR MEN—TEHACHAPI BRANCH						
Selling and Administration:						
Accounting technician III	1	1	1	$436–530	$6,360	$6,360
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	7,760	8,146
Textile products factory foreman	1	1	1	481–584	6,085	6,386
Correctional officer	0.2	1	1	395–481	5,519	5,772
Totals, Tehachapi Branch	3.2	4	4	$20,391	$25,724	$26,664
Totals, Positions Now Authorized	37.3	39.3	38.3	$254,203	$263,667	$259,769
MEN'S COLONY						
Selling and Administration:						
Correctional industries manager II	0.3	1	1	$905–1,100	$13,200	$13,200
General accountant II	0.3	1	1	556–676	8,112	8,112
Accounting technician III	–	1	1	436–530	3,924	5,496
Storekeeper II	–	1	1	458–556	5,496	5,772
Tobacco Factory:						
Superintendent	1	1	1	584–710	8,520	8,520
Correctional officer [b]	–	1	–	395–481	5,772	–
Temporary help	0.2	–	–	(715)	–	–
Shoe Factory:						
Superintendent	–	1	1	644–782	8,520	8,940
Foreman	–	2	2	505–613	11,130	13,266
Knitting Mill:						
Superintendent	–	1	1	644–782	8,112	8,520
Foreman	–	2	2	505–613	9,540	13,188
Totals, Positions Now Authorized	1.8	12	11	$16,031	$82,326	$85,014
STATE PRISON AT SAN QUENTIN						
Selling and Administration:						
Correctional industries manager II	1	1	1	SALARY RANGE $905–1,100	$13,200	$13,200
Correctional industries manager I	1	1	1	710–862	10,344	10,344
General accountant II	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.9	2	2	376–458	10,602	10,860
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	2	3	3	458–584	18,980	19,912
Storekeeper I	1.1	1	1	395–481	5,772	5,772
Correctional officer	1	1	1	395–481	5,772	5,772
Temporary help	0.7	3.5	3.5	(4,195)	19,294	19,294

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[a] Includes 1 position temporarily authorized in 1961-62 for increased production in the Wood Products Factory.

[b] Includes 1 position temporarily authorized in 1961-62 for increased supervision in the Tobacco Factory.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
STATE PRISON AT SAN QUENTIN—Continued						
Cotton Textile Mill:				SALARY RANGE		
Cotton textile mill superintendent	1	1	1	$862–1,048	$12,576	$12,576
Assistant cotton textile mill superintendent	1	1	1	644–782	9,384	9,384
Textile mill master mechanic	0.8	–	–	584–710	–	–
Electrician foreman	0.8	–	–	556–613	–	–
Textile overseer, finishing	1	1	1	644–782	9,384	9,384
Textile overseer, preparation	–	1	1	584–710	7,008	7,356
Textile overseer, weaving	2	2	2	584–710	15,908	16,632
Textile foreman, preparation	7	7	7	505–613	48,739	50,004
Textile foreman, weaving	7.7	8	8	505–613	54,037	55,616
Textile foreman, finishing	2	3	3	505–613	20,772	21,072
Correctional officer	1	1	1	395–481	5,772	5,772
Furniture Factory:						
Wood products factory superintendent	1	1	1	644–782	9,384	9,384
Assistant wood products factory superintendent	0.2	1	1	556–676	8,112	8,112
Wood products factory foreman	5.7	6	6	505–613	40,882	41,816
Storekeeper II	0.8	–	–	458–584	–	–
Furniture Refinishing:						
Wood products factory foreman	1	1	1	505–613	6,594	6,924
Clothing Factory:						
Textile products factory superintendent	1	1	1	584–710	8,520	8,520
Textile products factory foreman	3	3	3	481–584	20,376	20,688
Naval Renovation Plant:						
Correctional officer	2	2	2	395–481	11,544	11,544
Maintenance Service:						
Master mechanic	0.2	1	1	584–710	8,520	8,520
Electrician foreman	0.2	1	1	556–613	6,700	7,037
Machinist [a]	0.6	1	–	505–556	6,110	–
Detergent Mixing and Blending Plant:						
Detergent factory foreman	1	1	1	505–613	7,356	7,356
Dairy:						
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Totals, Positions Now Authorized	55.7	62.5	61.5	$395,624	$442,022	$443,231
INSTITUTION FOR WOMEN						
Selling and Administration:						
Accounting technician III	1	1	1	$458–530	$6,360	$6,360
Sewing Enterprises:						
Factory superintendent	1	1	1	584–710	7,604	7,984
Clothing factory foreman	3	3	3	481–584	19,860	20,151
Totals, Positions Now Authorized	5	5	5	$29,057	$33,824	$34,495
GRAND TOTALS, POSITIONS NOW AUTHORIZED	221	248.7	240.4	$1,536,473	$1,730,452	$1,712,830

INMATE WELFARE FUND

CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY

				SALARY RANGE		
Prison canteen manager	1.9	1	1	$458–556	$5,496	$5,772
Arts and crafts teacher	1	1	1	†	7,211	7,573
Storekeeper I	1	1	1	395–481	5,127	5,386
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—canteen	0.1	0.1	0.1	(890)	690	690
Overtime—arts and crafts	0.1	–	–	(674)	–	–
Totals, Positions Now Authorized	5.1	4.1	4.1	$31,119	$24,020	$24,917

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[a] Includes 1 position temporarily authorized in 1961-62 to handle increased workload due to increased workload in the cotton mill.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
				SALARY RANGE		
Prison canteen manager	–	1	1	$458–556	$6,036	$6,335
Overtime—canteen	–	0.1	0.1	(–)	200	200
Overtime—military leave	–	0.1	0.1	(–)	250	250
Overtime—arts and crafts	–	0.1	0.1	(–)	1,000	1,000
Totals, Positions Now Authorized	–	1.3	1.3	–	$7,486	$7,785
DEUEL VOCATIONAL INSTITUTION						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—canteen	0.1	0.2	0.2	(597)	1,100	1,100
Overtime—banquets	0.1	0.1	0.1	(769)	780	780
Totals, Positions Now Authorized	2.2	2.3	2.3	$13,552	$14,048	$14,048
STATE PRISON AT FOLSOM						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Arts and crafts teacher	1	1	1	†	6,812	7,153
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—handicraft	–	0.1	0.1	(122)	400	400
Overtime—canteen	–	0.1	0.1	–	200	200
Overtime—medical	0.1	0.1	0.1	(291)	400	400
Overtime—banquets	–	–	–	(68)	200	200
Totals, Positions Now Authorized	4.1	4.3	4.3	$24,911	$25,952	$26,293
INSTITUTION FOR MEN—CHINO						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Correctional officer	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,232	5,496
Overtime—banquets	0.1	0.1	0.1	(105)	300	300
Overtime—canteen	–	0.1	0.2	–	615	803
Totals, Positions Now Authorized	3.1	3.2	3.3	$17,529	$18,591	$19,043
INSTITUTION FOR MEN—TEHACHAPI BRANCH						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Overtime—canteen	–	–	–	(19)	75	75
Totals, Positions Now Authorized	1	1	1	$6,691	$6,747	$6,747
MEDICAL FACILITY						
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Overtime—canteen	0.1	0.2	0.2	209	1,000	1,000
Totals, Positions Now Authorized	2.1	2.2	2.2	$12,377	$13,168	$13,168
MEN'S COLONY—EAST FACILITY						
Prison canteen manager	0.1	1	1	$458–556	$5,634	$5,916
Correctional officer	–	1	1	395–481	4,860	5,106
Overtime—accounting	–	0.3	0.7	(–)	1,200	3,226
Overtime—canteen	–	0.1	0.1	(–)	500	500
Totals, Positions Now Authorized	0.1	2.4	2.8	$192	$12,194	$14,748

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ESTIMATED 1961-62	ACTUAL 1960-61	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MEN'S COLONY—WEST FACILITY				SALARY RANGE		
Prison canteen manager	1	1	1	$458–556	$6,672	$6,672
Overtime—banquets	–	0.1	0.1	51	75	75
Overtime—canteen	0.1	0.1	0.1	650	650	650
Overtime—accounting	0.3	0.3	0.3	1,400	1,400	1,400
Totals, Positions Now Authorized	1.4	1.5	1.5	$8,773	$8,797	$8,797
REHABILITATION CENTER						
Prison canteen manager	–	1	–	$458–556	$916	–
Accounting technician II	–	1	–	376–458	752	–
Totals, Positions Now Authorized	–	2	–	–	$1,668	–
STATE PRISON AT SAN QUENTIN						
Prison canteen manager	1	1	1	$458–556	$6,060	$6,360
Correctional officer	2	2	2	395–481	11,544	11,544
Accounting technician II	1	1	1	376–458	5,496	5,496
Instructor in arts and crafts	1	1	1	†	8,520	8,520
Overtime—arts and crafts	0.4	0.6	0.6	(2,231)	2,615	2,615
Overtime—banquets	0.2	0.3	0.3	(1,220)	1,389	1,389
Overtime—canteen relief	0.5	0.5	0.5	(2,564)	3,295	3,295
Overtime—entertainment and recreation	0.1	0.3	0.3	(896)	1,050	1,050
Totals, Positions Now Authorized	6.2	6.7	6.7	$38,837	$39,969	$40,269
INSTITUTION FOR WOMEN						
Prison canteen manager	1	1	1	$458–556	$6,516	$6,672
Totals, Positions Now Authorized	1	1	1	$6,210	$6,516	$6,672
GRAND TOTALS, POSITIONS NOW AUTHORIZED	26.3	32	30.5	$160,191	$179,156	$182,487

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION						
Youth Authority Board:				SALARY RANGE		
Member	5	5	5	$18,191	$90,955	$90,955
Board representative	2	2	2	950–1,155	24,604	25,831
Senior stenographer	3	3	3	376–458	16,400	16,400
Intermediate stenographer	–	1	1	341–415	4,263	4,477
Executive:						
Director	1	1	1	20,948	20,948	20,948
Deputy director	1	1	1	1,274–1,549	18,440	18,588
Assistant director	0.3	1	1	998–1,213	14,556	14,556
Assistant to the director	–	1	1	862–1,048	15,288	11,992
Information officer II	1	1	1	782–950	11,400	11,400
Senior administrative analyst	1	1	1	821–998	11,130	11,688
Assistant administrative analyst	–	1	1	556–676	6,672	7,008
Employment consultant	1	1	1	644–782	9,384	9,384
Management consultant	–	1	1	644–782	7,728	8,112
Training officer I	1	1	1	676–821	9,852	9,852
Secretary II	1	1	1	481–584	7,008	7,008
Senior stenographer	3	3	3	376–458	16,048	16,488
Intermediate stenographer	1.2	3	3	341–415	13,368	13,787
Student professional assistant [a]	–	–	3	268–325	–	8,430
Student professional assistant—5 for 6 months	–	2.5	2.5	281–341	11,802	11,802
Student intern—3	–	–	–	Maintenance only	–	–
Records Office:						
Clerk	1	1	1	821–998	11,310	11,880
Deputy clerk	2	2	2	613–745	17,880	17,880
Supervising clerk I	1	1	1	436–530	6,310	6,360
Senior stenographer	1	1	1	376–458	5,320	5,496
Senior typist-clerk	1.1	2	2	376–458	10,320	10,772
Intermediate stenographer	1.9	2	2	341–415	8,561	8,991
Intermediate typist-clerk	4.9	6	6	325–415	25,657	26,626
Junior-intermediate clerk	1	2	2	295–415	8,622	8,934
Intermediate file clerk	2	2	2	325–395	8,490	8,916
Temporary help	0.1	0.1	0.1	(583)	400	525
Administrative Services:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Departmental construction and maintenance supervisor	1	1	1	821–998	9,852	10,344
Departmental food administrator	1	1	1	782–950	11,400	11,400
Associate budget analyst	1	1	1	676–821	9,852	9,852
Assistant budget analyst	1	1	1	556–676	8,112	8,112
Administrative assistant I	0.8	1	1	556–676	6,672	7,008
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	1.5	1.5	341–415	6,748	7,088
Junior stenographer	0.4	1	1	310–376	3,720	3,720
Temporary help	0.8	0.6	0.6	(2,975)	2,400	2,600
Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1.9	2	2	556–676	15,439	15,809
Property inspector	0.6	1	1	481–584	6,210	6,516
Accounting technician III	1	1	1	436–530	5,749	6,036
Accounting technician II	3.9	4	4	376–458	21,348	21,594
Senior clerk	0.6	1	1	376–458	5,127	5,386
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate account clerk	8.9	11	11	325–395	49,306	50,219
Senior typist-clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk	2.1	4	4	325–415	17,352	17,968
Junior typist-clerk	1.6	1	1	295–358	3,735	3,916
Intermediate clerk	2.3	2	2	325–395	8,336	8,759
Personnel:						
Personnel officer II	1	1	1	782–950	11,400	11,400
Assistant personnel analyst	1	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	1	0.5	0.5	341–415	2,046	2,148
Intermediate typist-clerk	2.7	4	4	325–415	16,668	17,500
Intermediate clerk	1	1	1	325–395	4,368	4,588
Temporary help	0.2	0.2	0.2	(1,048)	1,050	1,050
Diagnosis and Treatment:						
Chief of the division	1	1	1	1,100–1,338	13,200	13,860
Assistant to chief	1	1	1	782–950	11,310	11,400
Correctional facilities planning specialist [b]	1	1	–	862–1,048	12,576	–

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[a] One position transferred from the Northern California Reception Center Clinic and two positions transferred from the Southern California Reception Center Clinic effective July 1, 1962.

[b] Approved until June 30, 1962.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
Diagnosis and Treatment—Continued				SALARY RANGE		
Chief, medical services	1	1	1	$1,274–1,549	$18,588	$18,588
Education program supervisor	1	1	1	905–1,100	11,496	12,076
Parole agent I[e]	–	1	1	530–644	7,728	7,728
Classification program supervisor	–	1	1	821–998	10,387	10,905
Student professional assistant—5 for 6 months	2.5	–	–	281–341	–	–
Professional intern—3	–	–	–	Maintenance only	–	–
Secretary I	1	1	1	436–530	6,335	6,360
Intermediate stenographer[f]	3.4	4	3.5	341–415	20,202	17,196
Special Treatment Program Unit:						
Chief psychiatrist	1	1	1	1,155–1,475	17,700	17,700
Administrative assistant I	0.9	1	1	556–676	8,112	8,112
Intermediate stenographer	1	1	1	341–415	4,476	4,702
Transportation Unit:						
Supervising transportation officer	1	1	1	530–644	7,728	7,728
Lead transportation officer	1	1	1	481–584	7,008	7,008
Transportation officer	12	14	14	436–530	85,613	86,486
Group supervisor	0.3	0.3	0.3	(373)	600	600
Overtime—extraditions	0.1	0.1	0.1	(148)	250	250
Temporary help—transportation	0.5	–	–	(2,750)	–	–
Temporary help—female transportation officer	0.1	0.1	0.3	(563)	720	1,992
Research:						
Chief of research	1	1	1	905–1,100	13,200	13,200
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate research analyst	–	1	1	676–821	6,760	8,452
Associate statistician	1	1	1	676–821	9,696	9,852
Associate social research technician	1	1	1	676–821	9,125	9,579
Associate research technician[g]	–	–	1	676–821	–	9,852
Assistant statistician	1	1	1	556–676	7,298	7,666
Assistant crime studies analyst[g]	–	–	1	556–676	–	8,112
Assistant research technician	4	4	4	556–676	28,325	29,740
Junior research technician	–	1	1	458–556	5,496	5,772
Consultant services	0.2	0.2	0.2	(1,550)	2,400	2,400
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Senior clerk[h]	2	2	3	376–458	10,539	16,290
Intermediate stenographer[g]	–	–	1	341–415	–	4,980
Intermediate typist-clerk	2.6	5	5	325–415	20,105	21,102
Intermediate clerk	4.3	4	4	325–395	18,465	18,678
Temporary help	–	–	0.4	(–)	–	2,616
Tabulating Machine Unit:[i]						
Accounting tabulating machine supervisor I[j] (IBM)	–	1	–	458–556	5,808	–
Senior tabulating machine operator	–	1	1	395–481	4,351	5,703
Tabulating machine operator[j]	–	1	–	358–436	3,735	–
Key punch operator[k]	–	2	1	325–395	7,110	4,740
Temporary help	–	0.5	0.5	(–)	2,410	2,510
Totals, Positions Now Authorized	130.6	160.6	163.7	$929,473	$1,118,150	$1,152,554
DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES						
Chief of division	1	1	1	$862–1,048	$12,576	$12,576
Senior field representative	3	3	3	644–782	28,152	28,152
Field representative	4	4	4	584–710	31,694	32,434
Consultant in juvenile control	2	2	2	584–710	14,960	15,712
Consultant on juvenile institutions	3	3	3	584–710	24,048	24,828
Senior stenographer	1	1	1	376–458	4,980	5,232
Intermediate stenographer	5.4	6.5	6.5	341–415	29,714	30,634
Telephone operator	0.8	–	–	310–376	–	–
Intermediate clerk	0.1	1	1	325–395	4,740	4,740
Temporary help	0.1	–	–	(193)	110	110
Interstate Compact Unit:						
Parole agent III	1	1	1	644–782	9,384	9,384
Field representative	1	1	1	584–710	8,520	8,520
Intermediate stenographer	3	3	3	341–415	14,030	14,487
Totals, Positions Now Authorized	25.4	26.5	26.5	$174,042	$182,908	$186,809

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[e] Position transferred from Division of Parole to assist in conservation camp program.
[f] Includes 0.5 position approved until June 30, 1962.
[g] Transferred from Division of Paroles on July 1, 1962.
[h] Includes one position transferred from Division of Paroles on July 1, 1962.
[i] Tabulating machine unit established effective October 1, 1961 by transfer from Department of Justice.
[j] Position authorized until June 30, 1962 based on workload.
[k] Includes one position authorized until June 30, 1962 based on workload.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

DIVISION OF PAROLE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Chief of division	0.8	1	1	$998–1,213	$11,976	$12,576
Deputy chief of division	0.8	1	1	827–998	9,852	10,344
Administrative assistant II	–	1	1	676–821	8,905	9,347
Training officer	–	1	1	676–821	8,520	8,520
Senior stenographer	1	1	1	376–458	5,496	5,496
Parole agent I [l]	3	2	2	530–644	14,016	14,016
Intermediate typist-clerk [l]	1.5	2.5	2.5	325–415	10,230	10,740
Research Unit:						
Associate research technician [m]	1	1	–	672–821	9,852	–
Assistant crime studies analyst [m]	1	1	–	556–676	8,112	–
Parole agent III [n]	1	1	–	644–782	9,014	–
Parole agent II [n]	3	3	–	584–710	25,322	–
Parole agent I [n]	2.9	3	–	530–644	20,723	–
Senior clerk [m]	1	1	–	376–458	5,496	–
Intermediate stenographer [m]	1.9	2	–	341–415	9,384	–
Intermediate typist-clerk [n]	2	1.5	–	325–415	7,380	–
Narcotics Treatment Unit:						
Parole agent I	–	2	2	530–644	12,720	13,344
Intermediate stenographer	–	1	1	341–415	4,092	4,296
Community Treatment:						
Parole agent IV	–	1	1	745–905	9,852	10,344
Parole agent II	–	6	6	584–710	35,040	43,788
Senior clerk	–	1	1	376–458	3,760	4,702
Intermediate typist-clerk	–	2	2	325–415	6,956	8,736
Parole Services:						
Parole agent IV	2	4	4	745–905	40,440	41,916
Parole agent III	18.7	21	21	644–782	192,351	195,664
Parole agent II	25.7	27	27	584–710	219,683	224,729
Parole agent I	120	140	140	530–644	981,509	1,029,550
Professional intern—5	–	–	–	Maintenance only	–	–
Supervising clerk I	1	1	1	436–530	5,680	5,964
Senior clerk	1	1	1	376–458	5,085	5,342
Senior stenographer	8.7	12	12	376–458	61,119	62,773
Senior typist-clerk	1.8	1	1	376–458	5,496	5,496
Intermediate stenographer	17	19	19	341–415	89,443	91,553
Intermediate typist-clerk	22.9	29.5	29.5	325–415	129,709	138,829
Junior typist-clerk	1	1	1	295–358	3,675	3,855
Intermediate clerk	0.2	1	1	325–395	4,740	4,740
Parole agent trainee reclassifications	–	2	2	(–)	8,736	8,736
Parole student training	0.6	–	–	(3,550)	–	–
Temporary help	0.2	0.4	0.4	(654)	1,600	1,600
Totals, Positions Now Authorized	241.7	295.9	282.4	$1,685,849	$1,985,964	$1,976,996
GRAND TOTALS, POSITIONS NOW AUTHORIZED	397.7	483	472.6	$2,789,364	$3,287,022	$3,316,359

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3	3	3	325–415	13,234	13,660
Temporary help	0.1	0.1	0.1	(130)	330	330
Totals, Positions Now Authorized	8.1	8.1	8.1	$54,045	$54,484	$54,910

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[l] One parole agent and 0.5 clerical position transferred to Division of Administration—Diagnosis and Treatment, effective July 1, 1961 to assist in conservation camp program.

[m] Two professional and two clerical positions transferred to Division of Administration—Research, effective July 1, 1962 and 1 clerical position abolished during 1961-62 fiscal year.

[n] Seven parole agent positions and 1.5 clerical positions abolished during 1961-62 fiscal year.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE						
Diagnosis and Treatment:				SALARY RANGE		
Assistant superintendent	–	1	1	$782–950	$9,384	$9,852
Senior stenographer	1	1	1	376–458	5,496	5,496
Chief psychiatrist	1	1	1	1,155–1,475	17,700	17,700
Staff psychiatrist	–	1	1	1,048–1,274	3,144	12,732
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Senior social worker	6.5	9	9	530–644	65,386	66,984
Clinical psychologist II	1.9	3	3	644–782	24,881	26,119
Student professional assistant [a]	0.2	1	–	281–341	3,456	–
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	5.6	9	9	325–415	39,118	40,829
Intermediate file clerk	1	1	1	325–395	4,245	4,458
Supervisor of academic instruction	1	1	1	676–821	8,695	9,125
Youth Authority teacher	4	4	4	†	35,760	35,760
Arts and crafts teacher	1	1	1	†	8,940	8,940
Home economics teacher	1	1	1	†	6,672	7,008
Instructor in industrial arts	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Recreation therapist	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,840	4,980
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	0.5	1	1	584–710	7,008	7,356
Pianist—intermittent	0.1	0.2	0.2	(110)	1,140	1,140
Temporary help—teacher training	0.2	0.3	0.3	(1,070)	2,225	2,225
Temporary help—teacher vacation relief	0.5	0.3	0.2	(3,531)	2,080	1,335
Medical and Dental Care:						
Physician and surgeon II	1.5	2	2	998–1,338	25,980	29,124
Dentist III	0.8	1	1	1,048–1,274	15,166	15,288
Dentist II	2.2	3	3	950–1,155	39,361	40,348
Dental assistant	2.3	4	4	310–376	14,920	16,732
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
X-ray technician	1	1	1	376–458	5,496	5,496
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	1	1	1	415–481	5,772	5,772
Graduate nurse	5.9	10.2	10.2	395–458	49,020	53,654
Intermediate stenographer	1	1	1	341–415	4,550	4,780
Temporary help—physician's vacation relief	0.1	0.1	0.1	(576)	995	1,380
Custodial and Personal Care:						
Head group supervisor	1	1	1	556–676	8,112	8,112
Assistant head group supervisor	5.8	6	6	481–584	42,020	42,048
Senior group supervisor	6	8	8	436–530	46,575	49,547
Group supervisor	47.1	60	60	395–481	308,150	328,918
Barber—intermittent	0.5	0.5	0.8	325–395	1,998	2,925
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Overtime—emergencies	0.1	0.3	0.3	(69)	1,100	1,100
Temporary help—military leave	0.1	0.2	0.2	(481)	1,160	1,170
Temporary help—in-service training	0.6	0.8	0.8	(3,504)	5,250	4,615
Totals, Positions Now Authorized	112.5	145.9	145.1	$730,146	$891,783	$939,036
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	–	1	1	$458–556	$5,634	$5,916
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	2.9	3	3	358–436	14,716	15,196
Baker II	–	1	1	395–481	2,370	4,860
Food service assistant	5	5	5	268–325	18,168	18,612
Overtime—cook	0.1	–	–	(840)	–	–
Clothing:						
Stock clerk	1	1	1	358–436	4,960	5,211
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor foreman I	1	1	1	341–415	4,980	4,980
Janitor	2	2	2	310–376	8,524	8,723
Totals, Positions Now Authorized	14	16	16	$60,781	$70,356	$74,502

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[a] Position to be transferred to Departmental Administration effective July 1, 1962.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of Plant Operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Painter I	1	2	2	505–556	12,732	13,032
Building maintenance man	1	2	2	415–458	10,602	10,860
Groundsman	1	1	1	358–395	4,531	4,740
Light, Heat and Power:						
Electrician I	1	1	1	505–556	6,672	6,672
Stationary engineer	0.7	1	1	505–556	6,310	6,620
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	8.7	11	11	$54,738	$68,207	$69,284
GRAND TOTALS, POSITIONS NOW AUTHORIZED	143.3	181	180.2	$899,710	$1,084,830	$1,137,732

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Senior stenographer	1	1	1	376–458	5,496	5,496
Business Services:						
Business manager I	0.4	–	–	644–782	–	–
Business manager II	0.6	1	1	745–905	10,139	10,645
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk I	1	1	1	395–481	4,740	4,980
Senior typist-clerk	1	1	1	376–458	5,190	5,452
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3	3	3	325–415	13,375	13,809
Intermediate account clerk	2	2	2	325–395	8,736	8,934
Temporary help	0.2	0.2	0.2	(600)	600	600
Totals, Positions Now Authorized	13.2	13.2	13.2	$82,267	$82,428	$84,068
CARE AND WELFARE						
Diagnosis and Treatment:						
Assistant superintendent	–	1	1	$782–950	$9,384	$9,852
Senior stenographer	1	1	1	376–458	5,408	5,496
Staff psychiatrist	0.9	2	2	998–1,338	29,905	31,024
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	2	3	3	644–782	25,653	26,732
Supervising social worker II	1	1	1	644–782	8,905	9,347
Supervising social worker I	–	1	1	584–710	7,008	7,356
Senior social worker	8.3	9	9	530–644	64,322	66,266
Parole agent I	1	1	1	530–644	7,728	7,728
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Intermediate typist-clerk	6.6	9	9	325–415	41,254	42,579
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Junior typist-clerk	1	1	1	295–358	4,296	4,296
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Youth Authority teacher	5	5	5	†	44,525	44,700
Home economics teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,486	8,905
Instructor in industrial arts	2	2	2	†	17,880	17,880
Instructor in recreation and physical education	4	3	3	†	24,948	25,782
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Pianist—intermittent	0.1	0.1	0.1	(498)	570	570
Teacher reclassification	–	–	–	(–)	340	830
Temporary help—teacher training	0.4	0.4	0.5	(2,721)	3,235	4,314
Temporary help—teacher vacation relief	–	0.7	0.8	(–)	4,200	4,960

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical and Dental Care:				SALARY RANGE		
Physician and surgeon II	1.7	2	2	$998–1,338	$29,295	$30,036
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	4	4	4	950–1,155	55,440	55,440
Dental assistant	3	3	3	310–376	12,747	13,158
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
X-ray technician	1	1	1	376–458	5,496	5,496
Supervising nurse I	1	1	1	436–530	6,360	6,360
Surgical nurse I	0.8	1	1	415–481	5,298	5,565
Graduate nurse	6.8	7	7	395–458	37,366	38,120
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Custodial and Personal Care:						
Head group supervisor	1	1	1	556–676	8,112	8,112
Assistant head group supervisor	6	6	6	481–584	41,768	42,048
Senior group supervisor	8.9	9	9	436–530	55,684	56,400
Group supervisor	60.3	64	64	395–481	340,857	352,578
Barber	1	1	1	325–395	4,740	4,740
Intermediate stenographer	0.9	1	1	341–415	4,980	4,980
Temporary help—in-service training	0.9	1	1	(4,183)	5,915	5,915
Overtime—emergencies	0.1	0.2	0.2	(259)	1,000	1,000
Temporary help—military leave	0.2	0.1	0.1	(1,009)	625	625
Temporary help—barber relief	0.1	0.1	0.1	(250)	300	300
Temporary help—visiting	0.1	0.2	0.2	(545)	1,048	1,048
Overtime—transportation	0.2	0.3	0.3	(1,280)	1,584	1,584
Totals, Positions Now Authorized	143.3	156.1	156.3	$936,692	$1,019,524	$1,045,194
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,568	$6,672
Supervising cook I	0.9	1	1	395–481	5,474	5,749
Cook	3	3	3	358–436	14,579	15,052
Baker II	1	1	1	395–481	5,772	5,772
Food service assistant	4.6	5	5	268–325	18,890	19,278
Clothing:						
Stock clerk	1	1	1	358–436	4,760	5.001
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor foreman I	1	1	1	341–415	4,780	4,980
Janitor	1.9	2	2	310–376	8,444	8,638
Totals, Positions Now Authorized	15.4	16	16	$71,330	$74,499	$76,374
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Painter I	1	2	2	505–556	12,732	13,032
Building maintenance man	2	2	2	415–458	10,992	10,992
Stationary engineer	0.7	1	1	505–556	6,672	6,672
Lead groundsman	1	1	1	376–458	5,364	5,496
Temporary help—groundsman	0.1	0.1	0.1	(250)	375	375
Light, Heat and Power:						
Electrician I	0.8	1	1	505–556	6,060	6,360
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	9.6	11.1	11.1	$59,803	$69,555	$70,287
GRAND TOTALS, POSITIONS NOW AUTHORIZED	181.5	196.4	196.6	$1,150,092	$1,246,006	$1,275,923

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PINE GROVE CAMP						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$584–710	$8,520	$8,520
Assistant superintendent	1	1	1	505–613	7,356	7,356
Senior group supervisor	0.8	1	1	436–530	6,260	6,360
Group supervisor	8.9	9	9	395–481	50,908	51,534
Protestant chaplain—intermittent	0.1	0.2	0.2	584–710	1,100	1,100
Catholic chaplain—intermittent	0.1	0.2	0.2	584–710	928	928
Supervising cook I	2	2	2	395–481	11,158	11,429
Junior-intermediate typist-clerk	1	1	1	295–415	4,245	4,458
Overtime—firefighting	0.4	0.4	0.4	(2,527)	2,300	2,300
Overtime—escapes	0.4	0.3	0.3	(2,335)	1,560	1,560
Overtime—cook	0.3	0.4	0.4	(1,535)	1,970	2,020
Temporary help—in-service training	0.1	0.2	0.2	(667)	895	895
Temporary help—military leave	–	–	–	(–)	250	265
Spike Camp:						
Senior group supervisor	1	–	–	436–530	–	–
Group supervisor	5	–	–	395–481	–	–
Totals, Positions Now Authorized	22.1	16.7	16.7	$129,088	$97,450	$98,725
MOUNT BUILLION CAMP						
Main Camp:						
Camp superintendent	1	1	1	$584–710	$8,282	$8,520
Assistant superintendent	1	1	1	505–613	7,356	7,356
Senior group supervisor	1	1	1	436–530	6,360	6,360
Group supervisor	9.9	10	10	395–481	55,623	56,392
Protestant chaplain—intermittent	0.2	0.2	0.2	584–710	1,540	1,540
Catholic chaplain—intermittent	0.1	0.2	0.2	584–710	928	928
Supervising cook I	1.8	2	2	395–481	10,992	11,544
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Overtime—firefighting	0.1	0.7	0.7	(648)	3,700	3,700
Overtime—escapes	0.1	0.1	0.1	(512)	500	500
Overtime—cook	0.3	0.4	0.4	(1,387)	1,935	2,035
Temporary help—in-service training	0.3	0.3	0.3	(1,545)	1,685	1,685
Temporary help—cook	0.4	–	–	(2,298)	–	–
Overtime—temporary help—McClure Lake Project	0.3	–	–	(1,661)	–	–
Spike Camps:						
Senior group supervisor	2	2	2	436–530	12,720	12,720
Group supervisor	10	10	10	395–481	57,202	57,467
Totals, Positions Now Authorized	29.5	29.9	29.9	$168,909	$173,000	$175,133
BEN LOMOND CAMP						
Main Camp:						
Camp superintendent	1	1	1	$584–710	$8,520	$8,520
Assistant superintendent	1	1	1	505–613	7,153	7,356
Senior group supervisor	0.9	1	1	436–530	6,260	6,360
Group supervisor	9.8	10	10	395–481	55,146	56,182
Physician and surgeon II—intermittent	0.2	0.2	0.2	998–1,338	2,640	2,640
Protestant chaplain—intermittent	0.2	0.2	0.2	584–710	928	928
Catholic chaplain—intermittent	0.2	0.2	0.2	584–710	810	810
Supervising cook I	2	2	2	395–481	10,992	11,544
Senior typist-clerk	1	1	1	376–458	4,980	5,232
Overtime—fire fighting	0.3	0.2	0.3	(1,534)	960	1,535
Overtime—escapes	0.2	0.2	0.2	(937)	935	935
Overtime—cook	0.4	0.4	0.4	(1,935)	1,935	2,035
Temporary help—in-service training	0.1	0.1	0.1	(666)	800	800
Totals, Positions Now Authorized	17.3	17.5	17.6	$101,896	$102,059	$104,877
WASHINGTON RIDGE CAMP						
Main Camp:						
Camp superintendent	0.2	1	1	$584–710	$8,520	$8,520
Assistant superintendent	0.2	1	1	505–613	7,356	7,356
Senior group supervisor	0.1	1	1	436–530	5,796	6,085
Group supervisor	0.4	9	9	395–481	45,318	47,318
Protestant chaplain—intermittent	–	0.2	0.2	584–710	928	928
Catholic chaplain—intermittent	–	0.2	0.2	584–710	928	928
Supervising cook I	–	2	2	395–481	10,008	10,514
Senior typist-clerk	0.1	1	1	376–458	4,512	4,740

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
WASHINGTON RIDGE CAMP—Continued						
Main Camp—Continued				SALARY RANGE		
Overtime—fire fighting	–	0.6	0.6	(–)	$3,300	$3,300
Overtime—escapes	–	0.2	0.2	(–)	1,000	1,000
Overtime—cook	–	0.3	0.3	(–)	850	1,670
Temporary help—in-service training	–	0.3	0.3	(–)	1,610	1,610
Spike Camp:						
Senior group supervisor	–	1	1	$436–530	6,360	6,360
Group supervisor	–	5	5	395–481	28,154	28,699
Totals, Positions Now Authorized	1	22.8	22.8	$9,447	$124,640	$129,028
GRAND TOTALS, POSITIONS NOW AUTHORIZED	69.9	86.9	87	$409,340	$497,149	$507,763

FRICOT RANCH SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$12,576	$13,200
Senior stenographer	1	1	1	376–458	5,342	5,496
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer	1	1	1	341–415	4,228	4,440
Intermediate typist-clerk	0.5	1.5	1.5	325–395	6,172	6,480
Intermediate typist-clerk—part-time	–	0.4	0.4	325–395	1,565	1,565
Totals, Positions Now Authorized	5.5	6.9	6.9	$42,988	$45,039	$46,337
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$7,920	$8,112
Assistant head group supervisor	5.6	5	5	481–584	34,428	34,984
Senior group supervisor	4	5	5	436–530	30,197	30,936
Group supervisor	22	28	28	395–481	146,066	151,817
Overtime—case conference	–	0.2	0.2	(–)	1,460	1,460
Overtime—escapes and emergencies	0.7	0.7	0.7	(2,969)	3,000	3,000
Overtime—group counseling	–	0.3	0.3	(–)	1,665	1,665
Temporary help—in-service training	0.7	0.7	0.7	(3,470)	3,485	3,485
Medical Care:						
Physician and surgeon II—intermittent	0.3	0.3	0.3	998–1,213	3,428	3,428
Graduate nurse	2	2	2	395–458	10,356	10,602
Hospital aid	1	1	1	295–358	4,296	4,296
Temporary help	1	1.2	1.2	(3,206)	4,010	4,010
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Youth Authority teacher	2.4	7	7	†	52,001	54,768
High school teacher	5.2	5	5	†	41,946	43,143
Music teacher	0.7	1	1	†	7,008	7,356
Elementary teacher	3.4	3	3	†	23,877	24,624
Instructor in recreation and physical education	0.9	1	1	†	8,214	8,625
Pianist—intermittent	–	0.1	0.1	(–)	415	580
Catholic chaplain	0.5	1	1	584–710	7,728	8,112
Protestant chaplain	0.5	1	1	584–710	7,008	7,356
Intermediate typist-clerk	1	1	1	325–395	4,800	4,980
Teacher reclassification	–	–	–	(3,941)	1,790	3,432
Temporary help—teacher education leave	0.5	0.6	0.8	(2,775)	3,380	4,732
Teacher vacation relief	–	0.3	0.3	(–)	1,888	1,888
Classification and Counseling:						
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Parole agent II	1	1	1	584–710	7,728	8,112
Parole agent I	–	1	1	530–644	6,784	7,124
Intermediate typist-clerk	1.5	1.5	1.5	325–395	6,746	7,087
Temporary help—military leave	0.2	0.3	0.3	(540)	1,000	1,000
Totals, Positions Now Authorized	58.1	72.2	72.4	$373,077	$451,860	$469,950

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

FRICOT RANCH SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Supervising cook II	–	1	1	$458–556	$6,060	$6,360
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	3	3	3	358–436	15,014	15,244
Assistant cook	3	3	3	295–358	12,112	12,462
Food service assistant	5.8	9	9	268–325	31,353	32,520
Overtime—feeding	1	1	1	(3,199)	3,828	3,828
Clothing:						
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Stock clerk	1	1	1	358–436	5,232	5,232
Housekeeping:						
Janitor	2	2	2	310–376	8,121	8,525
Totals, Positions Now Authorized	17.8	22	22	$74,573	$92,724	$95,175
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Plumber I	0.7	1	1	505–556	6,672	6,672
Building maintenance man	1.9	2	2	415–458	10,728	10,992
Group supervisor—farm and grounds	1	1	1	395–481	5,772	5,772
Laborer	0.3	0.5	0.5	358–395	2,148	2,256
Automotive equipment operator I	1	1	1	415–458	5,474	5,496
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	395–481	4,032	4,032
Temporary help—fire fighter	–	–	–	(158)	158	158
Totals, Positions Now Authorized	9.6	10.2	10.2	$59,264	$63,520	$63,914
GRAND TOTALS, POSITIONS NOW AUTHORIZED	91	111.3	111.5	$549,902	$653,143	$675,376

FRED C. NELLES SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,800	4,980
Business Services:						
Business manager II	1	1	1	745–905	9,199	9,657
Accounting officer II	0.8	1	1	556–676	8,112	8,112
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk I	1.2	1	1	395–481	5,211	5,474
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior typist-clerk—personnel	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	2	2	341–415	7,623	8,900
Intermediate account clerk	1.7	2	2	325–395	8,769	9,090
Intermediate typist-clerk	1.3	3.5	3.5	325–415	13,723	15,191
Telephone operator	1	–	–	310–376	–	–
Temporary help	0.4	0.4	0.4	(1,450)	1,440	1,440
Totals, Positions Now Authorized	15.3	17.9	17.9	$97,729	$107,825	$111,792
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$8,080	$8,112
Assistant head group supervisor	5	5	5	481–584	35,040	35,040
Senior group supervisor	9.7	12	12	436–530	66,700	72,428
Group supervisor	45.1	65	65	395–481	309,609	351,735
Barber	1	1	1	325–395	4,740	4,740
Housekeeper	0.4	0.5	0.5	310–376	1,860	1,860
Temporary help—in-service training	1	1	1	(3,271)	4,880	5,735
Overtime—transportation	0.1	0.1	0.1	(300)	370	470
Temporary help—visiting	0.4	0.4	0.4	(1,550)	1,865	1,865
Temporary help—escape	0.4	0.4	0.4	(2,000)	2,000	2,000

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care:				SALARY RANGE		
Physician and surgeon II	1	1	1	$998-1,338	$16,056	$16,056
Dentist II	0.5	0.5	0.5	950–1,155	6,660	6,930
Surgical nurse I	1	1	1	415–481	5,772	5,772
Graduate nurse	4	4	4	395–458	21,984	21,984
Temporary help—hospital coverage	1.2	0.2	–	(6,059)	3,425	–
Education and Religion:						
Supervisor of academic instruction	1	2	2	676–821	13,072	17,740
Youth Authority teacher	10	21	21	†	135,024	161,184
High school teacher	0.4	1	1	†	8,905	8,940
Elementary teacher	2	2	2	†	16,296	16,296
Arts and crafts teacher	0.7	2	2	†	12,476	13,652
Music teacher	1	1	1	†	8,940	8,940
Instructor in industrial arts	1	3	3	†	21,172	22,900
Instructor in recreation and physical education	2	3	3	†	22,918	24,727
Youth Authority teacher—librarian	–	1	1	†	8,112	8,112
Protestant chaplain	1	1	1	584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	7,573	7,952
Pianist—intermittent	0.1	0.1	0.1	(520)	520	520
Intermediate stenographer	1	1.5	1.5	341–415	5,713	7,120
Overtime—motion picture operator	0.1	0.1	0.1	(460)	688	920
Teacher reclassification	–	–	–	–	1,262	1,644
Temporary help—teacher training	0.8	0.8	0.8	(2,854)	6,672	6,672
Temporary help—teacher vacation relief	1	0.7	0.7	(7,067)	4,045	4,045
Classification and Counseling:						
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	1.7	3	3	530–644	16,738	20,890
Intermediate stenographer	2	2	2	341–415	7,551	9,124
Special Treatment Program:						
Staff psychiatrist	0.7	1	1	998–1,338	13,343	15,227
Supervisor of special treatment	0.9	1	1	710–862	8,520	8,940
Clinical psychologist II	2.9	3	3	644–782	25,462	26,261
Supervising social worker I	1	1	1	584–710	7,984	8,384
Senior social worker	3	4	4	530–644	26,493	27,807
Junior social worker	0.4	1	1	458–530	5,726	6,012
Senior stenographer	1	1	1	376–458	5,320	5,496
Intermediate typist-clerk	3.1	4.5	4.5	325–415	19,905	20,908
Totals, Positions Now Authorized	112.6	156.8	156.6	$740,248	$916,511	$1,012,180
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	0.9	1	1	$458–556	$6,310	$6,620
Supervising cook I	2.7	3	3	395–481	17,224	17,316
Cook	2.8	3	3	358–436	14,868	15,090
Baker II	1	1	1	395–481	4,920	5,169
Food service assistant	1	10	10	268–325	28,904	34,557
Group supervisor	1	–	–	395–481	–	–
Temporary help—food service	–	0.1	0.2	(–)	550	665
Housekeeper	1	1	1	310–376	4,512	4,512
Temporary help	0.6	0.6	0.6	(1,173)	3,140	3,140
Clothing and Laundry:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Laundry supervisor II	0.7	1	1	436–530	5,364	5,634
Heavy truck driver	0.2	1	1	436–481	5,408	5,680
Laundryman	0.7	1	1	310–376	3,870	4,060
Laundress	1	1	1	295–358	4,296	4,296
Housekeeping:						
Housekeeper	1.9	2	2	310–376	9,024	9,024
Janitor	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	18.5	28.7	28.8	$90,509	$124,494	$131,867
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	2	2	2	505–556	13,344	13,344
Painter I	2.9	3	3	505–556	19,450	19,860
Plumber I	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Vegetable gardener	1	1	1	395–481	5,772	5,772
Building maintenance man	0.9	2	2	415–458	10,602	10,860

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

FRED C. NELLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PLANT OPERATION—Continued						
Light, Heat, and Power:				SALARY RANGE		
Electrician I	0.9	1	1	$505–556	$6,672	$6,672
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	3.9	4	4	458–505	23,622	24,096
Fire Protection:						
Institution fire fighter—1 intermittent	–	–	–	(54)	–	–
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	18.6	20	20	$119,092	$126,526	$127,668
GRAND TOTALS, POSITIONS NOW AUTHORIZED	165	223.4	223.3	$1,047,578	$1,275,356	$1,383,507

PASO ROBLES SCHOOL FOR BOYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help	0.1	0.2	0.1	(146)	1,400	500
Business Services:						
Business manager II	1	1	1	745–905	10,139	10,645
Accounting officer II	1	1	1	556–676	7,666	8,048
Storekeeper I	1	1	1	395–481	5,772	5,772
Property clerk I	1	1	1	395–481	5,452	5,726
Stock clerk	–	1	1	358–436	4,404	4,626
Accounting technician II	1	1	1	376–458	5,364	5,496
Senior typist-clerk—personnel	1	1	1	376–458	4,920	5,169
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate stenographer	2	2	2	341–415	9,606	9,840
Intermediate account clerk	1	1	1	325–395	4,721	4,740
Intermediate typist-clerk	3.4	4	4	325–395	18,281	18,624
Totals, Positions Now Authorized	17.5	19.2	19.1	$109,338	$119,629	$121,090
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	1	1	1	$556–676	$8,112	$8,112
Assistant head group supervisor	5.3	5.3	5.3	481–584	36,946	37,142
Senior group supervisor	9.9	10	10	436–530	62,635	63,350
Group supervisor	61.8	63	63	395–481	338,504	350,408
Farm and garden supervisor	0.5	0.5	0.5	395–481	2,886	2,886
Barber	1	1	1	325–395	4,740	4,740
Military leave	0.2	0.2	0.2	(540)	600	600
Temporary help—in-service training	1.5	1.5	1.5	(4,444)	5,815	5,673
Overtime—escapes and emergencies	0.6	0.6	0.6	(2,752)	2,700	2,700
Overtime—visiting room coverage	0.1	0.1	0.1	(1,906)	2,220	2,220
Overtime—escort service	0.1	–	–	(992)	723	–
Overtime—transportation	0.1	0.1	0.1	(1,015)	1,160	1,160
Overtime—transportation (Famoso)	0.5	0.6	0.6	(2,199)	3,100	3,100
Overtime—classification conferences	–	0.3	0.3	–	1,365	1,365
Medical Care:						
Physician and surgeon II	1	1	1	998–1,338	16,056	16,056
Dentist II—part-time	0.5	0.5	0.5	950–1,155	6,930	6,930
Supervising nurse I	1	1	1	436–530	5,232	5,496
Medical technical assistant	4	5	5	395–481	27,606	28,125
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Elementary teacher	2	2	2	†	17,154	17,460
Youth Authority teacher	8.3	9	9	†	77,108	77,628
High school teacher	6.6	6	6	†	45,191	47,285
Instructor in recreation and physical education	3	3	3	†	22,742	23,878
Instructor in general shop	3	3	3	†	25,095	25,896
Arts and crafts teacher	1	1	1	†	8,870	8,940
Music teacher	1	1	1	†	8,452	8,870
High school teacher—librarian	1	1	1	†	8,940	8,940
Instructor in industrial arts	1	1	1	†	8,112	8,520
Instructor in landscape gardening	1	1	1	†	7,298	7,666
Instructor in auto mechanics	1	1	1	†	7,920	8,316

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Education and Religion—Continued				SALARY RANGE		
Catholic chaplain	1	1	1	$584–710	$8,520	$8,520
Protestant chaplain	1	1	1	584–710	8,520	8,520
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	–	0.5	0.5	325–395	1,998	2,097
Overtime—motion picture operation	0.1	0.1	0.1	(693)	760	760
Teacher reclassification	–	–	–	(2,000)	4,400	5,200
Temporary help—teacher training	1.5	1.5	1.5	(4,187)	9,222	6,672
Classification and Counseling:						
Parole agent II	1	1	1	584–710	8,418	8,520
Parole agent I	2.7	3	3	530–644	21,816	22,128
Intermediate stenographer	2.5	2	2	341–415	9,960	9,960
Overtime—classification counseling	0.6	0.6	0.6	(948)	3,000	3,000
Special Treatment Unit:						
Staff psychiatrist	–	1	1	998–1,338	9,980	12,476
Supervisor of special treatment	–	1	1	710–862	9,852	10,344
Clinical psychologist II	1	2	2	644–782	11,448	16,000
Supervising social worker I	–	1	1	584–710	5,840	7,298
Senior social worker	–	4	4	530–644	18,020	26,480
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	3.5	3.5	341–415	11,836	15,540
Totals, Positions Now Authorized	131.4	146.9	146.9	$818,095	$927,146	$966,549
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	4	4	4	358–436	19,605	20,133
Baker II	1	1	1	395–481	5,772	5,772
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	1	1	1	310–376	4,228	4,440
Housekeeping:						
Janitor	3	3	3	310–376	12,514	12,910
Totals, Positions Now Authorized	14	14	14	$70,748	$71,387	$72,523
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,418	$8,520
Plumber I	1	1	1	505–556	6,594	6,672
Carpenter I	1	1	1	505–556	6,464	6,672
Painter I	1.9	2	2	505–556	12,395	13,006
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Building maintenance man	2	2	2	415–458	10,816	10,992
Light, Heat and Power:						
Electrician I	1	1	1	505–556	6,110	6,412
Stationary engineer	0.7	2	2	505–556	11,436	12,982
Stationary fireman	2.9	3	3	458–505	18,180	18,180
Fire Protection:						
Institution fire fighter—7 intermittent	0.7	0.7	0.7	395–481	4,032	4,032
Overtime—fire fighter relief	0.1	0.1	0.1	(150)	210	210
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	14.3	15.8	15.8	$88,645	$96,511	$99,534
FARMING AND PROCESSING						
Farm and garden supervisor	0.5	0.5	0.5	$395–481	$2,886	$2,886
Totals, Positions Now Authorized	0.5	0.5	0.5	$2,886	$2,886	$2,886
GRAND TOTALS, POSITIONS NOW AUTHORIZED	177.7	196.4	196.3	$1,089,712	$1,217,559	$1,262,582

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Training assistant	1	1	1	556–676	7,356	7,728
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer, half-time	0.5	0.5	0.5	341–415	2,490	2,490
Business Services:						
Business manager II	1	1	1	745–905	12,000	12,000
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–584	6,672	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,772	5,772
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	1.5	1.5	341–415	7,470	7,470
Intermediate account clerk	3	3	3	325–395	13,742	13,956
Intermediate typist-clerk	3	3	3	325–415	13,375	13,708
Intermediate clerk	1.5	1.5	1.5	325–395	6,969	7,081
Temporary help	0.2	0.2	0.2	(514)	850	850
Totals, Positions Now Authorized	21.7	21.7	21.7	$138,163	$139,840	$140,871
CARE AND WELFARE						
Custodial and Personal Care:						
Program administrator[a]	–	2	–	$676-821	$13,860	–
Head group supervisor	1	1	1	556–676	8,112	$8,112
Assistant head group supervisor	6.2	8	8	481–584	55,616	56,064
Senior group supervisor	17.6	18	18	436–530	110,353	112,575
Group supervisor[b]	125.1	131	126	395–481	710,551	702,006
Intermediate typist-clerk[c]	3.5	3.5	3	325–415	15,861	14,264
Barber	1.3	1.5	1.5	325–395	6,786	6,888
Overtime—escape	0.7	0.7	0.7	(6,000)	6,000	6,000
Temporary help—in-service training	1.1	1.6	1.6	(6,962)	9,579	9,331
Temporary help—military leave	0.1	0.1	0.1	(18)	500	500
Temporary help—overtime emergency	0.4	–	–	(3,618)	–	–
Temporary help—disability compensation	0.1	–	–	(144)	–	–
Medical Care:						
Physician and surgeon II	1.4	1.5	1.5	998–1,338	20,700	21,188
Supervising nurse I	1	1	1	436–530	6,210	6,360
Graduate nurse	4.6	5	5	395–458	26,844	27,090
Medical technical assistant	5	5	5	395–481	28,278	28,540
Dentist II	1	1	1	950–1,155	13,860	13,860
Dental assistant	0.9	1	1	310–376	4,512	4,512
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help	0.1	–	–	(1,220)	–	–
Education and Religion:						
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	1	2	2	676–821	17,459	18,333
Supervisor of vocational instruction	1	1	1	676–821	9,852	9,852
Youth Authority teacher	9.6	15	15	†	129,098	130,816
Elementary teacher	1	1	1	†	8,112	8,112
High school teacher	5.7	6	6	†	43,310	45,025
Arts and crafts teacher	1.6	4	4	†	31,032	31,710
Instructor in agriculture	0.4	1	1	†	5,772	6,060
Instructor in auto mechanics	1	1	1	†	8,940	8,940
Instructor in electric work	1	1	1	†	8,940	8,940
Instructor in garment making	1	1	1	†	8,180	8,520
Instructor in general shop	1.5	2	2	†	14,712	15,000
Instructor in landscape gardening	1	1	1	†	8,282	8,695
Instructor in laundry and dry cleaning	1	1	1	†	8,940	8,940
Instructor in machine shop	0.9	1	1	†	8,940	8,940
Instructor in mill and cabinet work	1	1	1	†	8,940	8,940
Instructor in printing	0.9	1	1	†	8,940	8,940
Instructor in recreation and physical education	3	4.5	4.5	†	36,129	37,068
Instructor in sheet metal work	1	1	1	†	8,940	8,940

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[a] Two positions authorized to June 30, 1962 due to reorganization of treatment program.

[b] Includes 3 positions authorized to June 30, 1962 for search and escort to strengthen security and 2 positions authorized to June 30, 1962 to increase custodial coverage of B Company.

[c] Includes 0.5 intermediate stenographer position authorized in 1961-62 to handle workload increase.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Education and Religion—Continued				SALARY RANGE		
Instructor in shoe making	1	1	1	†	$8,940	$8,940
Band and orchestra leader	1	1	1	†	8,452	8,870
High school teacher—librarian	1	1	1	†	8,940	8,940
Protestant chaplain	1	1	1	$584–710	8,520	8,520
Catholic chaplain	1	1	1	584–710	8,520	8,520
Pianist—intermittent	0.1	0.1	0.1	5 hr	1,150	1,150
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Teacher reclassification	–	–	–	(–)	3,058	7,164
Temporary help—teacher training	1	1.2	1.2	(4,463)	3,948	9,174
Temporary help—teacher vacation relief	0.1	–	0.4	(1,522)	–	2,670
Overtime—motion picture operator	0.1	0.1	0.1	(1,040)	1,023	975
Classification and Counseling:						
Parole agent III	1	1	1	644–782	9,347	9,384
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	7	7	7	530–644	50,677	52,829
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.5	3.5	3.5	341–415	16,975	17,330
Intermediate typist-clerk	0.5	–	–	325–415	–	–
Special Treatment Program:						
Staff psychiatrist	0.9	1	1	998–1,338	15,288	15,288
Supervisor of special treatment	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3	4	4	644–782	35,362	36,264
Supervising social worker I	0.9	1	1	584–710	8,048	8,452
Senior social worker [a]	4.9	8	6	530–644	55,925	44,820
Senior stenographer	1	1	1	376–458	4,920	5,169
Intermediate stenographer—half-time	0.5	0.5	0.5	341–415	2,294	2,410
Intermediate typist-clerk [b]	3.9	6	5	325–415	25,800	22,916
Totals, Positions Now Authorized	246.1	274.8	264.7	$1,562,606	$1,747,011	$1,736,530
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook II	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	4	4	4	395–481	21,780	22,296
Cook	4	4	4	358–436	20,556	20,802
Butcher-meat cutter II	1	1	1	395–481	5,772	5,772
Instructor in baking	1	1	1	†	8,940	8,940
Group supervisor	1	1	1	395–481	5,772	5,772
Food service assistant	2.3	2	2	268–325	7,605	7,785
Temporary help	0.1	–	–	(202)	–	–
Clothing:						
Tailor [c]	2	2	1	436–530	12,300	6,360
Seamer-seamstress	1	1	1	358–436	4,820	5,064
Laundry supervisor II	1	1	1	436–530	5,232	5,496
Laundryman	2	2	2	310–376	8,672	8,880
Temporary help—laundry	0.5	–	–	(2,923)	–	–
Housekeeping:						
Janitor foreman II	1	1	1	395–481	5,772	5,772
Housekeeper	3	3	3	310–376	13,536	13,536
Janitor	3	4	4	310–376	17,011	17,406
Totals, Positions Now Authorized	27.9	28	27	$144,707	$144,440	$140,553
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation II	1	1	1	$644–782	$9,384	$9,384
Plumber I	2	2	2	505–556	13,214	13,344
Electrician I	2	2	2	505–556	13,110	13,344
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	0.9	1	1	505–556	6,672	6,672
Painter foreman	–	1	1	556–613	6,672	7,008
Painter I	3	3	3	505–556	20,016	20,016
Carpenter I	3	3	3	505–556	20,016	20,016
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Building maintenance man	2	2	2	415–458	10,992	10,992
Senior clerk	–	1	1	376–458	4,512	4,740
Temporary help	0.2	–	–	(850)	–	–

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[a] Includes 2 senior social workers authorized until June 30, 1962.

[b] Includes 1 intermediate typist-clerk authorized until June 30, 1962.

[c] Includes 1 position authorized in 1961-62 to handle increased workload.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION—Continued						
Light, Heat and Power:				SALARY RANGE		
Stationary engineer	2	2	2	$505–556	$13,344	$13,344
Stationary fireman	2.9	3	3	458–505	18,354	18,636
Steamfitter	1	1	1	505–556	6,438	6,672
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator I	3.2	4	4	415–458	21,984	21,984
Fire Protection:						
Institution fire fighter—10 intermittent	1	1	1	395–481	5,760	5,760
Temporary help—fire suppression	0.1	–	–	(860)	–	–
Totals, Positions Now Authorized	28.3	31	31	$181,868	$196,844	$198,288
FARMING AND PROCESSING						
Farm manager	1	1	1	$556–676	$7,298	$7,666
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,026	11,291
Hog ranch operator	1	1	1	395–481	5,772	5,772
Poultryman	1	1	1	395–481	5,611	5,772
Vegetable gardener	1	1	1	395–481	5,772	5,772
Farm hand	2	2	2	310–358	8,575	8,592
Blacksmith	1	1	1	505–556	6,672	6,672
Temporary help—pruning	0.1	0.1	–	(550)	550	–
Totals, Positions Now Authorized	10.1	10.1	10	$57,212	$58,284	$58,545
GRAND TOTALS, POSITIONS NOW AUTHORIZED	334.1	365.6	354.4	$2,084,556	$2,286,419	$2,274,787

YOUTH TRAINING SCHOOL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Training assistant	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	1.5	1.5	341–415	7,255	7,370
Business Services:						
Business manager II	1	1	1	745–905	10,860	10,860
Accounting officer II	1	1	1	556–676	8,112	8,112
Procurement and services officer I	–	1	1	556–676	6,116	6,980
Storekeeper II	0.9	1	1	458–584	6,260	6,568
Accounting technician III	–	1	1	436–530	4,796	5,474
Storekeeper I	–	1	1	395–481	4,345	5,085
Property clerk I	1	1	1	395–481	5,190	5,452
Property clerk I—vocational	1	1	1	395–481	5,001	5,254
Accounting technician II	1	1	1	376–458	4,960	5,211
Senior typist-clerk—personnel	1	1	1	376–458	5,364	5,496
Intermediate typist-clerk	0.7	3	3	325–415	11,572	12,830
Intermediate stenographer	1.8	2	2	341–415	8,667	9,103
Intermediate account clerk	2.3	4	4	325–395	16,417	17,579
Intermediate clerk	0.9	1	1	325–395	3,996	4,194
Bookkeeping machine operator II	–	1	1	358–436	4,028	4,607
Temporary help—business services [a]	0.8	0.8	0.2	(3,367)	4,150	980
Totals, Positions Now Authorized	18.9	27.3	26.7	$119,419	$157,385	$161,451
CARE AND WELFARE						
Unit Administration:						
Program administrator	2	3	3	$676–821	$25,465	$26,808
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.5	0.5	0.5	325–415	1,950	2,314
Custodial and Personal Care:						
Head group supervisor	1	1	1	556–676	7,920	8,112
Assistant head group supervisor	6.2	15	15	481–584	94,647	98,976
Senior group supervisor	19.6	43	43	436–530	229,188	252,865
Group supervisor	69.1	129	129	395–481	613,807	676,602
Barber	1	2	2	325–395	8,070	8,664

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[a] Temporary help reduced in 1962-63 due to completion of warehouse and third phase shops and classrooms during 1961-62.

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Custodial and Personal Care—Continued				SALARY RANGE		
Intermediate typist-clerk—censor	1.3	3	3	$325–415	$11,890	$12,823
Overtime—transportation	0.5	0.5	0.5	(1,550)	2,000	3,000
Overtime—in-service training	1.2	2.4	2.4	(5,419)	10,075	11,200
Temporary help—visiting	0.2	0.5	0.5	(1,640)	4,186	4,186
Temporary help—military leave	0.3	0.3	0.3	(840)	1,500	1,500
Temporary help—escapes and emergencies	0.7	0.7	0.7	(3,700)	3,600	4,000
Medical Care:						
Physician and surgeon II	1	2	2	998–1,338	25,024	27,714
Dentist II	0.6	1.5	1.5	950–1,155	16,401	18,648
Supervising nurse I	0.5	1	1	436–530	5,772	6,060
Medical technical assistant	4.9	8	8	395–481	42,476	42,742
Intermediate stenographer	0.4	1	1	341–415	4,980	4,980
Dental assistant	–	1	1	310–376	3,160	3,964
Temporary help—physician and surgeon vacation	–	–	–	(400)	–	–
Education and Religion:						
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of academic instruction	–	1	1	676–821	7,774	8,486
Supervisor of vocational instruction	1	3	3	676–821	23,574	24,590
High school teacher	3.7	4	4	†	31,007	32,299
Youth authority teacher	–	6	6	†	33,360	41,628
Instructor in masonry	1	2	2	†	10,870	13,905
Instructor in carpentry	1.3	2	2	†	15,458	16,228
Instructor in refrigeration maintenance	0.2	1	1	†	6,728	7,066
Instructor in electrical work	2.2	3	3	†	22,564	23,693
Instructor in offset printing	1	1	1	†	6,868	7,211
Instructor in auto mechanics	0.4	2	2	†	10,982	14,161
Instructor in auto body and fender repair	–	2	2	†	5,004	13,568
Instructor in general shop	2.1	5	5	†	29,463	36,741
Instructor in typewriter repair	0.3	1	1	†	6,728	7,066
Instructor in janitorial services	2.2	4	4	†	23,115	29,675
Instructor in furniture refinishing and repair	–	1	1	†	5,282	6,924
Instructor in machine shop practices	0.2	3	3	†	15,624	20,830
Instructor in landscape gardening	2.3	4	4	†	26,265	30,343
Instructor in mechanical drawing	1	2	2	†	12,609	14,621
Instructor in mill and cabinet work	1	2	2	†	11,187	14,792
Instructor in painting	1.3	4	4	†	26,832	29,036
Instructor in plumbing	2.3	3	3	†	22,117	23,225
Instructor in sheet metal work	1	1	1	†	7,920	8,316
Instructor in shoemaking	1	1	1	†	7,573	7,952
Instructor in welding	1	3	3	†	13,689	21,576
Music teacher	–	2	2	†	10,008	13,848
Instructor in recreation and physical education	3.3	5	5	†	35,907	37,251
Instructor in stock and warehouse clerking	–	1	1	†	4,726	6,896
Instructor in plastering	0.1	1	1	†	6,672	7,008
Librarian II—youth authority teacher	1	1	1	436–530	6,360	6,360
Catholic chaplain	1	1	1	584–710	7,542	7,920
Protestant chaplain	1	1	1	584–710	7,449	7,824
Pianist—intermittent	0.1	0.1	0.1	(610)	780	780
Intermediate stenographer	2	3	3	341–415	12,898	13,717
Intermediate typist-clerk	1	1.5	1.5	325–415	6,111	6,440
Overtime—motion picture operator	0.2	0.3	0.3	(665)	1,204	1,204
Temporary help—teacher training	–	0.1	0.5	(–)	515	3,000
Temporary help—teacher vacation relief	1.2	2.7	2.8	(6,482)	15,800	17,855
Teacher reclassifications	–	–	–	(2,260)	7,814	25,206
Classification and Counseling:						
Clinical psychologist II	0.5	3	3	644–782	22,450	24,855
Parole agent II	1.6	4	4	584–710	30,641	32,191
Parole agent I	3.1	9	9	530–644	51,294	61,392
Supervising typist-clerk I	1	1	1	436–530	5,964	6,260
Intermediate stenographer	0.8	1.5	1.5	341–415	6,394	6,708
Intermediate file clerk	1	2	2	325–395	7,699	8,422
Intermediate typist-clerk	1.6	5.5	5.5	325–415	21,473	24,735
Overtime—group counseling	0.7	1.4	1.4	(3,940)	10,925	11,795
Totals, Positions Now Authorized	160.7	325.5	326	$921,453	$1,791,170	$2,016,597

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Instructor in cooking	1.2	2	2	†	$14,641	$15,371
Instructor in baking	1	1	1	†	7,573	7,952
Food manager	0.2	1	1	$613–745	7,449	7,824
Supervising cook II	0.7	1	1	458–556	5,496	5,712
Supervising cook I	3.9	4	4	395–481	21,754	22,559
Assistant cook	6.3	15	15	295–358	51,890	58,008
Overtime—in-service training—cooks	0.2	0.2	0.2	(450)	640	690
Clothing:						
Storekeeper I—clothing	1	1	1	395–481	4,940	5,190
Storekeeper I—laundry	1	1	1	395–481	4,960	5,211
Housekeeping:						
Janitor foreman III	0.9	1	1	436–530	6,110	6,646
Janitor	0.9	1	1	310–376	3,980	4,177
Totals, Positions Now Authorized	17.3	28.2	28.2	$84,415	$129,433	$139,340
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation III	1	1	1	$710–862	$9,813	$10,303
Vocational work experience project supervisor	2	2	2	530–613	14,712	14,712
Supervising groundsman I	0.7	1	1	436–530	5,430	5,703
Building maintenance man	1	1	1	415–458	5,386	5,496
Locksmith	1	1	1	505–556	6,516	6,672
Laborer	1	1	1	358–395	4,664	4,740
Intermediate typist-clerk	0.5	1	1	325–415	4,173	4,568
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1	1	1	505–556	6,260	6,568
Stationary fireman	3	4	4	458–505	23,040	23,544
Motor Vehicles:						
Automotive equipment operator I	4.7	6	6	415–458	31,694	32,690
Totals, Positions Now Authorized	16.9	20	20	$102,061	$119,416	$122,724
GRAND TOTALS, POSITIONS NOW AUTHORIZED	213.8	401	400.9	$1,227,348	$2,197,404	$2,440,112

LOS GUILUCOS SCHOOL FOR GIRLS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	10,262	10,774
Senior stenographer	1	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,550	4,780
Business Services:						
Business manager I	1	1	1	644–782	9,384	9,384
Accounting officer II	1	1	1	556–676	7,542	7,920
Storekeeper I	1	1	1	395–481	5,276	5,542
Property clerk I	1	1	1	395–481	5,254	5,519
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk	1	1	1	325–395	4,386	4,607
Intermediate typist-clerk	3	3	3	325–415	13,476	13,674
Temporary help—receptionist-switchboard	0.2	0.2	0.2	(792)	835	870
Totals, Positions Now Authorized	15.2	15.2	15.2	$95,963	$97,567	$99,826

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$556–676	$8,112	$8,112
Assistant head group supervisor	5	5	5	481–584	34,704	35,040
Senior group supervisor	5.9	7	7	436–530	41,674	43,024
Group supervisor	37.1	45	45	395–481	235,375	246,307
Security officer I	4.9	5	5	325–395	22,918	23,154
Temporary help—in-service training	0.6	0.6	0.6	(2,302)	3,815	3,955
Overtime—special services	0.3	0.3	0.3	(428)	1,004	1,004
Overtime—escapes and emergencies	0.2	0.2	0.2	(75)	250	250
Medical Care:						
Physician and surgeon II—intermittent	0.5	0.5	0.5	998–1,213	7,278	7,278
Dentist II—half-time	0.5	0.5	0.5	950–1,155	6,930	6,930
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	4.9	5	5	395–458	26,433	26,936
Temporary help—physician's vacation relief	–	0.1	0.1	(–)	420	420
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	9,852	9,852
Youth authority teacher	5	6	6	†	51,267	51,708
High school teacher	2	2	2	†	17,705	17,880
Instructor in recreation and physical education	1	2	2	†	13,944	15,752
Arts and crafts teacher	1	2	2	†	13,640	15,438
Home economics teacher	2	3	3	†	23,887	24,468
Music teacher	–	1	1	†	6,672	7,008
Elementary teacher	–	1	1	†	6,672	7,008
Protestant chaplain	0.7	1	1	584–710	7,504	8,520
Catholic chaplain	1	1	1	584–710	8,384	8,520
Intermediate stenographer	1	1	1	341–415	4,440	4,664
Teacher reclassification	–	–	–	(–)	–	1,452
Temporary help—teacher's vacation relief	0.3	–	0.1	(2,231)	–	700
Temporary help—teacher's training	0.4	0.4	0.4	(3,393)	3,892	3,336
Temporary help—military leave	–	0.1	0.1	(–)	275	275
Classification and Counseling:						
Parole agent II	1	1	1	584–710	8,520	8,520
Parole agent I	1	1	1	530–644	7,542	7,728
Intermediate stenographer	0.8	1	1	341–415	4,760	4,980
Special Treatment Program:						
Staff psychiatrist	1	1	1	998–1,338	15,288	15,288
Supervisor of special treatment	1	1	1	710–862	10.344	10,344
Clinical psychologist II	2	2	2	644–782	18,731	18,768
Supervising social worker	1	1	1	584–710	8,520	8,520
Senior social worker	4.9	5	5	530–644	36,146	37,317
Junior social worker	0.8	1	1	458–530	5,844	6,135
Senior stenographer	1	1	1	376–458	5,085	5,342
Intermediate typist-clerk	4	4	4	325–415	19,700	19,920
Totals, Positions Now Authorized	95.8	111.7	111.8	$620,263	$703,887	$728,213
SUPPORT AND SUBSISTENCE						
Feeding:						
Supervising cook I	2	2	2	$395–481	$11,224	$11,498
Cook	2.5	3	3	358–436	14,040	14,484
Food service assistant	2.9	3	3	268–325	10,728	11,070
Temporary help—food service assistant	0.2	0.2	0.2	(567)	620	620
Butcher-meat cutter I—part-time	0.2	0.2	0.2	358–436	930	930
Clothing and Laundry:						
Group supervisor	1.2	2	2	395–481	10,672	10,920
Housekeeping:						
Housekeeper	2	2	2	310–376	8,087	8,488
Janitor	–	1	1	310–376	3,160	3,964
Totals, Positions Now Authorized	11	13.4	13.4	$50,912	$59,461	$61,974

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PLANT OPERATION						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1	2	2	505–556	12,882	13,188
Electrican I	–	1	1	505–556	6,210	6,516
Plumber I	1	1	1	505–556	6,672	6,672
Building maintenance man	3	2	2	415–458	10,992	10,992
Lead groundsman	1	1	1	376–458	5,452	5,496
Groundsman	1	1	1	358–395	4,740	4,740
Fire Protection:						
Institution fire fighters—7 intermittent	0.7	0.7	0.7	395–481	4,032	4,032
Temporary help—fire fighter relief	0.1	0.1	0.1	(156)	210	210
Totals, Positions Now Authorized	9.8	10.8	10.8	$59,105	$66,382	$67,038
GRAND TOTALS, POSITIONS NOW AUTHORIZED	131.8	151.1	151.2	$826,243	$927,297	$957,051

VENTURA SCHOOL FOR GIRLS

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant superintendent	1	1	1	782–950	11,400	11,400
Training assistant	–	1	1	556–676	5,004	6,924
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Business Services:						
Business manager II	1	1	1	745–905	10,139	10,645
Accounting officer II	1	1	1	556–676	8,112	8,112
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior typist-clerk—personnel	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,342	5,611
Intermediate account clerk	1.9	2	2	325–395	8,784	8,985
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	4	4	325–415	9,095	17,234
Temporary help	–	0.2	0.2	(144)	500	700
Temporary help—new school [a]	0.2	3	–	(710)	14,500	–
Overtime—new school [a]	–	1	–	(–)	5,000	–
Totals, Positions Now Authorized	13.1	21.2	17.2	$92,080	$119,888	$111,623
CARE AND WELFARE						
Custodial and Personal Care:						
Head group supervisor	0.9	1	1	$556–676	$7,666	$8,048
Assistant head group supervisor	5	5	5	481–584	34,217	34,522
Senior group supervisor	7	8	8	436–530	44,035	49,332
Group supervisor	38	63	63	395–481	294,759	348,670
Intermediate typist-clerk	–	1	1	325–415	1,300	4,092
Security officer I	4.8	5	5	325–395	22,157	22,792
Overtime—escapes and emergencies	0.3	0.6	0.6	(1,564)	3,000	3,000
Temporary help—in-service training	0.6	0.9	0.9	(3,004)	4,845	4,800
Temporary help—transportation	0.1	0.1	0.1	(442)	500	500
Temporary help—visiting	–	0.4	0.4	(–)	2,095	2,095
Medical Care:						
Physician and surgeon II	0.6	1	1	1,100–1,338	12,753	14,361
Dentist II	0.3	0.5	0.5	950–1,155	4,458	6,173
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	2.8	5	5	395–458	17,442	25,490
Hospital aid	–	1	1	295–358	979	3,705
Temporary help	–	0.1	0.1	(–)	870	870
Education and Religion:						
Supervisor of academic instruction	1	1	1	676–821	8,940	9,384
Youth authority teacher	3	7	7	†	31,106	53,092
High school teacher	2.5	3	3	†	20,642	21,334
Arts and crafts teacher	1	2	2	†	9,496	15,724
Home economics teacher	2	2	2	†	17,775	17,880
Music teacher	1	1	1	†	8,940	8,940

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[a] Temporary help and overtime required to open the new school during 1961-62.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Education and Religion—Continued						
Instructor in recreation and physical education	1	1	1	SALARY RANGE †	$6,980	$7,327
Instructor in cosmetology	–	1	1	†	2,224	6,840
Librarian II	–	1	1	$436–530	1,744	5,364
Catholic chaplain	0.5	1	1	584–710	5,032	7,400
Protestant chaplain	0.5	1	1	584–710	5,048	7,560
Pianist—intermittent	0.2	0.2	0.2	2.50–6.00 hr	550	550
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Teacher reclassification	–	–	–	(627)	488	2,595
Overtime—motion picture operation	0.2	0.2	0.2	(568)	575	575
Temporary help—teacher training	0.2	0.4	0.8	(644)	2,502	5,004
Classification and Counseling:						
Clinical psychologist II	0.8	1	1	644–782	9,384	9,384
Parole agent II	0.8	1	1	584–710	8,418	8,520
Parole agent I	1	2	2	530–644	7,472	13,166
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.5	1	1	325–415	2,554	4,315
Temporary help	–	0.1	0.1	(–)	330	440
Special Treatment Program:						
Staff psychiatrist	–	1	1	998–1,338	5,988	12,276
Supervisor of special treatment	–	1	1	710–862	4,056	8,316
Clinical psychologist II	–	1	1	644–782	2,576	7,856
Supervising social worker I	–	1	1	584–710	2,920	7,153
Senior social worker	–	4	4	530–644	5,300	25,804
Senior stenographer	–	1	1	376–458	2,256	4,740
Intermediate stenographer	–	3	3	341–415	3,410	12,769
Totals, Positions Now Authorized	79.6	134.5	134.9	$491,255	$644,102	$829,078
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1	1	$481–584	$7,008	$7,008
Instructor in cooking	–	1	1	†	2,780	6,896
Supervising cook I	–	2	2	395–481	2,765	9,920
Cook	–	3	3	358–436	3,564	13,482
Food service assistant	–	3	3	268–325	2,667	10,077
Overtime—in-service training—cooks	–	0.1	0.1	(–)	410	410
Overtime—cook	–	0.6	0.7	(–)	1,092	3,049
Butcher—meat cutter I—intermittent	0.1	0.1	–	358–436	251	–
Clothing and Laundry:						
Group supervisor	12.8	1	1	395–481	1,580	4,860
Laundry supervisor II	–	1	1	436–530	1,744	5,232
Laundryman	–	1	1	310–376	1,029	3,885
Seamer-seamstress	–	1	1	358–436	1,188	4,494
Housekeeping:						
Janitor	–	1	1	310–376	1,240	3,900
Housekeeper	–	1	1	310–376	1,240	3,900
Totals, Positions Now Authorized	13.9	16.8	16.8	$77,766	$28,558	$77,113
PLANT OPERATION						
Maintenance of Structures and Grounds:						
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Carpenter I	1	1	1	505–556	6,672	6.672
Painter I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Electrician I	–	1	1	505–556	4,040	6,260
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	–	3.2	3.2	458–505	5,130	18,397
Building maintenance man	2	2	2	415–458	10,992	10,992
Supervising groundsman I	–	1	1	436–530	3,924	5,430
Groundsman	1	1	1	358–395	4,740	4,740
Fire Protection:						
Institution fire fighter—9 intermittent	0.9	0.9	0.9	395–481	5,184	5,184
Motor Vehicles:						
Automotive equipment operator I	1	4	4	415–458	10,608	21,129
Totals, Positions Now Authorized	9.9	18.1	18.1	$61,615	$79,826	$107,340
GRAND TOTALS, POSITIONS NOW AUTHORIZED	116.5	190.6	187	$722,716	$872,374	$1,125,154

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF EDUCATION

General Activities

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DEPARTMENTAL ADMINISTRATION						
Executive:						
Director of education and superintendent of public instruction	1	1	1	SALARY RANGE $20,000[a]	$20,000	$21,025
Deputy superintendent of public instruction and chief of division	1	1	1	1,274–1,549	18,588	18,588
Assistant to superintendent	1	1	1	905–1,100	13,200	13,200
Special assistant and information officer	1	1	1	782–950	10,860	11,400
Field representative	1	1	1	584–710	8,520	8,520
Assistant field representative	1	1	1	505–613	7,356	7,356
Special investigator	0.9	1	1	481–584	6,335	6,646
Secretary II	0.4	1	1	481–584	7,008	7,008
Assistant secretary—state board of education	1	1	1	481–584	6,360	6,360
Secretary I	1.6	1	1	436–530	6,360	6,360
Senior stenographer	1	2	2	376–458	10,008	10,236
Intermediate stenographer	2.7	3	3	341–415	14,336	14,662
Senior clerk	1	1	1	376–458	5,408	5,496
Intermediate typist-clerk	2.7	2	2	325–415	9,720	9,720
Temporary help	1	0.5	0.5	(4,895)	2,035	2,010
Accounting:						
Fiscal officer	1	1	1	821–998	11,976	11,976
Accounting officer III	0.6	1	1	676–821	8,112	8,520
Accounting officer II	3.9	4	4	556–676	31,663	32,033
Storekeeper II	1	1	1	458–584	6,672	6,672
Accountant I	1	1	1	436–556	5,611	5,892
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	6	6.5	6.5	376–458	34,404	34,893
Property clerk I	1	1	1	395–481	5,772	5,772
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	3.9	4	4	325–395	18,311	18,696
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	5	5	5	376–458	27,480	27,480
Junior-intermediate clerk	9.2	9	9	281–395	37,538	38,549
Stock clerk	2	2	2	358–436	10,112	10,359
Junior-intermediate typist-clerk	13.6	14	14	295–415	60,842	62,848
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Duplicating machine operator II—offset	1.8	2	2	341–415	9,960	9.960
Assistant cashier-clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	1	1	1	325–395	4,404	4,626
Temporary help	1.4	0.7	0.7	(5,984)	2,800	2,800
Education Research:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in education research	3	3	3	782–950	34,200	34,200
Accounting tabulating machine supervisor II	1	1	1	556–676	8,112	8,112
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	1	1	1	358–436	5,232	5,232
Key punch operator	5.2	5.5	5.5	325–395	24,274	24,773
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,940	4,980
Intermediate typist-clerk	1	1	1	325–451	4,740	4,740
Temporary help	0.1	–	–	(232)	–	–
Legal:						
Administrative adviser	1	1	1	1,048–1,274	15,288	15,288
Associate counsel	2	2	2	862–1,048	23,661	24,216
Assistant counsel	1.5	2	2	644–782	17,705	18,583
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	0.7	1	1	376–458	5,430	5,496
Intermediate stenographer	0.7	1	1	341–415	4,279	4,494
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Temporary help	0.4	0.6	0.6	(1,322)	2,000	2,000
Personnel:						
Personnel officer III	1	1	1	862–1,048	12,576	12,576
Assistant personnel analyst	1	–	–	556–676	–	–
Junior staff analyst	0.9	–	–	458–556	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate clerk	1.6	1	1	325–395	3,900	4,092
Senior typist-clerk	0.9	1	1	376–458	4,512	4,740
Intermediate typist-clerk	9.1	8	8	325–415	36,440	37,220
Senior stenographer	1	1	1	376–458	5,386	5,496
Temporary help	0.5	0.2	0.2	(1,831)	800	800
Terminal pay	–	0.3	0.3	(–)	1,000	1,000
Totals, Positions Now Authorized	119.3	118.3	118.3	$722,996	$720,598	$732,073

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $22,050 effective January 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF HIGHER EDUCATION						
Administration Unit:						
				SALARY RANGE		
Associate superintendent of public instruction and chief of division	–	1	1	$1,274–1,549	$15,288	$16,056
Specialist in teacher education	1	1	1	905–1,100	13,200	13,200
Consultant in certificated employment practices	1	1	1	782–950	10,602	11,130
Coordinator of teacher recruitment	1	1	1	782–950	11,400	11,400
Senior stenographer	1	2	2	376–458	10,008	10,236
Intermediate stenographer	4	4	4	341–415	19,272	19,490
Adult Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in adult education	3	3	3	782–950	34,200	34,200
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Credentials:						
Supervising credentials technician	1	1	1	745–905	10,860	10,860
Senior credentials technician	2	2	2	644–782	18,768	18,768
Credentials technician [a]	19.6	24	21	556–676	184,663	167,247
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	0.6	1	1	436–530	5,940	6,235
Senior clerk	3.8	3	3	376–458	15,872	16,119
Junior-intermediate clerk	18.3	19.3	19.3	281–395	87,375	88,818
Supervising typist-clerk I	0.6	1	1	436–530	5,940	6,235
Senior typist-clerk [a]	1.9	2	2	376–458	10,728	10,992
Intermediate typist-clerk [a]	19	23	20	325–415	105,240	95,918
Temporary help	3	3	3	(13,567)	13,490	13,490
Junior College Education:						
Chief of bureau	0.8	1	1	905–1,100	10,860	11,400
Consultant in junior college education	1.7	2	2	782–950	22,260	22,800
Senior stenographer	0.3	1	1	376–458	5,298	5,496
Intermediate stenographer	0.8	1	1	341–415	4,980	4,980
Temporary help	0.3	–	–	(987)	–	–
Special Program, Kellogg Nursing Project:						
Consultant, California associate in arts nursing project	1	1	1	782–950	10,303	10,817
Intermediate stenographer	0.9	1	1	341–415	4,194	4,404
Temporary help	0.1	0.7	0.7	(440)	2,400	2,400
Readjustment Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Supervising field representative	1	1	1	782–950	11,400	11,400
Field representative	8.6	9	9	745–905	92,714	94,945
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	6.7	7	7	341–415	32,310	33,184
Totals, Positions Now Authorized	110	124	118	$733,639	$824,273	$806,928
DIVISION OF INSTRUCTION						
Administrative Unit:						
Associate superintendent of public instruction and chief of division	0.9	1	1	$1,274–1,549	$18,218	$18,588
Chief of supplemental education services	1	1	1	1,048–1,274	15,288	15,288
Consultant in curriculum development	1	1	1	782–950	11,400	11,400
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	3	3	3	376–458	16,400	16,488
Intermediate typist-clerk	8.9	9	9	325–415	42,865	43,687
Temporary help	0.2	0.2	0.2	(785)	850	850
Audio-Visual and School Library Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in audio-visual education	1.8	2	2	782–950	20,784	21,252
Consultant in school library services	1	1	1	782–950	11,130	11,400
Photographer II	1	1	1	530–644	7,728	7,728
Graphic artist	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	8,706	9,144
Temporary help	0.1	0.1	0.1	(551)	545	545
Elementary Education:						
Chief of bureau	1	1	1	998–1,213	14,556	14,556
Consultant in elementary education	4.6	5	5	782–950	55,020	55,821
Senior stenographer	1	1	1	376–458	5,085	5,342
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Temporary help	0.1	0.1	0.1	(430)	466	580

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[a] Three positions temporarily approved in the 1961-62 fiscal year to handle increased workload.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF INSTRUCTION—Continued						
Physical and Health Education and Recreation:				SALARY RANGE		
Chief of bureau	1	1	1	$905–1,100	$13,200	$13,200
Consultant in school recreation	1	1	1	782–950	11,310	11,400
Consultant in physical education	1	1	1	782–950	11,400	11,400
Consultant in school health education	1	1	1	782–950	11,400	11,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1.4	1	1	310–415	4,211	4,422
Temporary help	0.6	1	1	(2,037)	3,540	3,540
Pupil Personnel Services:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Consultant in guidance	–	2	2	782–950	22,374	22,798
Consultant in education of the mentally gifted [a]	2	2	2	782–950	18,768	19,706
Senior stenographer [a]	1	2	2	376–458	9,588	9,792
Secondary Education:						
Chief of bureau	1	1	1	998–1,213	14,556	14,556
Consultant in secondary education	6	6	6	782–950	67,299	67,860
Senior stenographer	0.7	1	1	376–458	5,342	5,496
Intermediate stenographer	2	2	2	341–415	9,276	9,492
Temporary help	0.1	0.7	0.7	(357)	2,480	2,480
Totals, Positions Now Authorized	54.4	59.1	59.1	$456,170	$493,377	$499,803
DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
Administrative Unit:						
Associate superintendent of public instruction and chief of division	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant division chief	1	1	1	1,048–1,274	15,288	15,288
Field representative	1	1	1	782–950	10,303	10,817
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	0.7	1	1	376–458	4,512	4,740
Intermediate stenographer	1.3	1	1	341–415	4,702	4,940
Administrative Services Bureau:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Field representative	6	6	6	782–950	68,400	68,400
Consultant in child welfare and attendance	1	1	1	782–950	11,400	11,400
Consultant in child care centers	1	1	1	613–745	8,940	8,940
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,780	9,960
School Apportionments and Reports:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant bureau chief	1	1	1	782–950	11,400	11,400
General accountant II	3	3	3	556–676	24,336	24,336
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	5.9	6	6	376–458	32,163	32,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	4.7	5	5	341–415	24,021	24,480
Intermediate account clerk	3.6	4	4	325–395	17,602	18,006
School District Organization:						
Chief of bureau	1	1	1	905–1,100	12,376	12,992
Field representative	3.7	4	4	782–950	43,740	44,216
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	0.2	0.2	0.2	(813)	870	870
School Lunch:						
Deputy chief surplus property officer	0.5	0.5	0.5	745–905	5,430	5,430
Supervising school lunch nutritionist	1	1	1	676–821	9,852	9,852
School lunch nutritionist	7.7	8	8	584–710	64,889	66,010
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	3	3	3	325–415	14,030	14,220
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	3	3	3	325–395	14,220	14,220
Temporary help	0.2	0.2	0.2	(697)	885	885
School Planning:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Supervising field representative	1	1	1	821–998	11,976	11,976
Field representative	9.8	10	10	782–950	111,606	113,190
Senior architect	0.9	1	1	821–998	10,262	10,774
Architectural assistant	1	1	1	584–710	7,542	7,920

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[a] Two consultants and one senior stenographer established pursuant to Chapter 883, Statutes of 1961.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
School Planning—Continued				SALARY RANGE		
Senior stenographer	1.9	2	2	$376–458	$10,926	$10,992
Intermediate stenographer	7.4	8	8	341–415	35,594	37,136
Intermediate account clerk	2	2	2	325–395	9,234	9,461
Textbooks and Publications:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Field representative	1	1	1	782–950	11,400	11,400
Textbooks and publications consultant	1	1	1	782–950	11,400	11,400
Editorial assistant	3	3	3	530–644	23,184	23,184
Senior clerk	1	1	1	376–458	5,043	5,298
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1.5	2	2	341–415	9,174	9,384
Intermediate typist-clerk [a]	5.2	6	5	325–415	26,091	23,806
Stock clerk	2	2	2	358–436	10,192	10,443
Temporary help [b]	3.5	3.6	2.6	(10,497)	12,120	8,120
Totals, Positions Now Authorized	114.7	118.5	116.5	$842,277	$868,759	$872,162
DIVISION OF SPECIAL SCHOOLS AND SERVICES						
Administration:						
Deputy superintendent of public instruction and chief of division	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant division chief	1	1	1	1,048–1,274	15,288	15,288
Assistant budget analyst	1	1	1	556–676	7,037	7,387
General accountant II	1	1	1	556–676	7,697	8,080
Senior stenographer	2	2	2	376–458	10,236	10,476
Intermediate typist-clerk	1	1	1	325–415	4,044	4,245
Temporary help	–	0.1	0.1	(–)	295	295
Field Rehabilitation Services for the Blind:						
Supervising teacher-counselor for the blind	1	1	1	584–710	8,520	8,520
Assistant supervising home teacher-counselor for the blind	2	2	2	505–613	14,683	14,712
Home teacher-counselor for the blind	22.2	24	24	458–556	154,722	156,774
Intermediate stenographer	2.4	2.5	2.5	341–415	11,552	11,989
Special Education:						
Chief of bureau	0.7	1	1	905–1,100	12,176	12,784
Consultant in education of the mentally retarded	3	3	3	782–950	31,515	32,517
Consultant in speech therapy	1.3	2	2	782–950	20,901	21,375
Consultant in education of physically handicapped children	1.9	2	2	782–950	21,174	21,662
Consultant in education of the deaf and hard of hearing	1.6	2	2	782–950	20,784	21,252
Consultant in education of the visually handicapped	1	1	1	782–950	11,400	11,400
Educational counselor for the blind	2	2	2	676–821	18,324	19,236
Senior stenographer	1	1	1	376–458	5,408	5,496
Intermediate stenographer	5.5	5.5	5.5	341–415	27,170	27,390
Senior clerk	1	1	1	376–458	5,496	5,496
Opportunity Work Centers for the Blind: [c]						
Coordinator, opportunity work center	1	1	1	556–676	7,480	7,856
Berkeley:						
Handicraft supervisor	0.7	1	1	376–458	4,702	4,940
Intermediate account clerk	1	1	1	325–395	4,126	4,332
Laborer	0.3	1	1	358–395	4,404	4,512
Temporary help	0.4	–	–	(1,292)	–	–

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[a] One position temporarily approved in 1961-62 to handle increased workload.
[b] One man-year added for 1961-62 to handle increased workload.
[c] Expenditures for these centers previously reported separately.

DEPARTMENT OF EDUCATION

General Activities—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
Opportunity Work Centers for the Blind—Continued						
Los Angeles:				SALARY RANGE		
Handicraft supervisor	1	1	1	$376–458	$5,496	$5,496
Intermediate account clerk	1	1	1	325–395	4,194	4,404
Laborer	0.7	1	1	358–395	4,296	4,512
San Jose:						
Handicraft supervisor	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	3,996	4,194
Laborer	0.3	0.5	0.5	358–395	2,148	2,256
Temporary help	0.1	0.1	0.1	(183)	200	200
Totals, Positions Now Authorized	62.1	66.7	66.7	$437,039	$473,548	$483,160
DIVISION OF STATE COLLEGES AND TEACHER EDUCATION [a]						
Administrative Unit:						
Assistant division chief	1	–	–	$1,048–1,274	–	–
Specialist in higher education	1	–	–	905–1,100	–	–
Specialist in state college curricula	1	–	–	905–1,100	–	–
Specialist in college facility planning	1	–	–	905–1,100	–	–
Consultant in state college curricula	1.7	–	–	782–950	–	–
Field representative	3	–	–	782–950	–	–
College housing coordinator	1	–	–	745–905	–	–
Accounting officer IV	1	–	–	821–998	–	–
Accounting officer III	0.6	–	–	676–821	–	–
Senior administrative analyst	1	–	–	821–998	–	–
Assistant administrative analyst	0.7	–	–	556–676	–	–
Administrative trainee	1.4	–	–	415–458	–	–
Junior staff analyst	1.9	–	–	458–556	–	–
Assistant budget analyst	0.9	–	–	556–676	–	–
Associate statistician	1	–	–	676–821	–	–
Associate research technician	0.7	–	–	676–821	–	–
Accounting technician III	1	–	–	436–530	–	–
Senior stenographer	1	–	–	376–458	–	–
Junior-intermediate stenographer	5.5	–	–	341–415	–	–
Intermediate typist-clerk	3.8	–	–	395–415	–	–
Temporary help	0.1	–	–	(127)	–	–
Totals, Positions Now Authorized	30.3	–	–	$239,826	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED—SUPPORT	490.8	486.6	478.6	$3,431,947	$3,380,555	$3,394,126
ADULT EDUCATION FOR CIVIL DEFENSE [b]						
Consultant in adult education	3.1	5	–	$782–950	$48,285	–
Intermediate stenographer	1.4	2	–	341–415	8,664	–
Temporary help	0.4	0.2	–	(1,245)	555	–
Totals, Positions Now Authorized	4.9	7.2	–	$35,831	$57,504	–

NATIONAL DEFENSE EDUCATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TITLE 3b—IMPROVEMENT OF INSTRUCTION						
Administration:				SALARY RANGE		
Chief, bureau of national defense education	1	1	1	$998–1,213	$14,092	$14,556
Consultant in national defense education	4	5	5	782–950	53,922	55,047
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	2	2	310–415	8,526	8,846
Intermediate typist-clerk	2.9	3	3	325–415	13,051	13,708
Temporary help	1.3	1.2	1.2	(4,824)	4,500	4,500

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[a] State college functions of this division were transferred to the trustees of the California State Colleges effective July 1, 1961. The remaining functions are now shown in the Division of Higher Education—Department of Education.

[b] Federally financed positions temporarily approved.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued						
Program Supervision:						
Consultant in national defense education	3.2	6	6	SALARY RANGE $782–950	$59,154	$61,820
Intermediate stenographer	2.9	3	3	341–415	13,284	13,954
Temporary help	17.5	18	18	(125,716)	126,000	125,800
Totals, Positions Now Authorized	34.8	40.2	40.2	$252,566	$298,025	$303,727
TITLE 5—IMPROVEMENT OF GUIDANCE						
Improved Guidance Practices:						
Consultant in national defense education	1	3	3	$782–950	$30,031	$31,529
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,368	4,588
Temporary help	3.4	2	2	(12,628)	7,500	7,500
Totals, Positions Now Authorized	6.4	7	7	$31,624	$46,879	$48,597
TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES						
Statistical Services:						
Associate research technician	1	1	1	$676–821	$8,800	$9,236
Associate statistician	2.1	3	3	676–821	26,621	27,951
Tab machine operator	1	1	1	358–436	5,232	5,232
Key punch operator	1	1	1	325–395	4,740	4,740
Intermediate stenographer	1.5	1	1	341–415	4,664	4,900
Intermediate account clerk	1.9	2	2	325–395	8,708	8,985
Temporary help	–	1	0.5	(–)	3,800	1,900
Improved Reporting Practices:						
Field representative, school administration	–	1	1	782–950	9,384	9,852
Temporary help	–	0.5	0.5	(–)	1,900	1,900
Totals, Positions Now Authorized	8.5	11.5	11	$52,077	$73,849	$74,696
GRAND TOTALS, POSITIONS NOW AUTHORIZED	49.7	58.7	58.2	$336,267	$418,753	$427,020

DIVISION OF LIBRARIES

Administration:				SALARY RANGE		
State librarian	1	1	1	$13,230	$13,230	$13,230
Assistant state librarian	1	1	1	821–998	11,976	11,976
Senior typist-clerk	1	1	1	376–458	5,430	5,496
Intermediate typist-clerk	2.5	2.5	2.5	325–415	12,004	12,254
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help	0.1	0.2	0.2	(348)	590	590
Library Consultant Services:						
Librarian consultant	3	3	3	676–821	28,364	28,792
Librarian III	0.5	1	1	481–584	5,916	6,210
Senior typist-clerk	1	1	1	376–458	4,740	4,980
Intermediate typist-clerk	1	1	1	325–415	4,664	4,900
Temporary help—library institute	0.2	0.3	0.3	(625)	800	800
Law Library:						
Law librarian	1	1	1	613–821	9,852	9,852
Librarian II	1.4	2	2	436–530	11,724	11,994
Senior clerk	1	1	1	376–458	5,085	5,342
Intermediate typist-clerk	2	2	2	325–415	9,290	9,480
Reader Service:						
Librarian V	1	1	1	676–821	9,014	9,462
Librarian IV	4.9	5	5	556–676	40,560	40,560
Librarian III	3.7	4	4	481–584	25,302	26,209
Librarian II[a]	9	12.5	12.5	436–530	71,377	74,048
Librarian I	2.5	3	3	415–458	15,450	15,840
Supervising blind section librarian	1	1	1	505–613	7,356	7,356
Vari-typist	0.5	1	1	376–458	5,106	5,364
Supervising clerk I	0.3	1	1	436–530	5,844	6,135
Supervising typist-clerk I	0.4	1	1	436–530	5,342	5,611
Senior typist-clerk	2.6	3	3	376–458	15,645	16,158

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[a] One position authorized to June 30, 1963 only.

Department of Education

DIVISION OF LIBRARIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Reader Service—Continued				SALARY RANGE		
Intermediate typist-clerk [a, b]	12.8	14.5	13.5	$325–415	$63,849	$61,359
Senior clerk	2.6	3	3	376–458	15,970	16,268
Junior-intermediate clerk [a]	16.7	19	19	281–395	81,604	83,774
Temporary help	2.2	1.4	1.4	(8,474)	4,697	4,695
Temporary help—subject specialists [c]	–	2	2	(–)	12,120	12,120
Technical Service:						
Librarian V	1	1	1	676–821	9,735	9,852
Librarian IV	1.2	1	1	556–676	6,896	7,240
Librarian III	1.5	2	2	481–584	13,193	13,498
Librarian II [a]	1.4	3	3	436–530	16,721	17,553
Librarian I	1	1	1	415–458	5,496	5,496
Supervising order librarian	1	1	1	481–584	7,008	7,008
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Supervisor of book repair	1.1	1	1	376–458	4,840	5,085
Book repairer [b, c]	6.9	9	8	310–376	37,070	34,212
Serviceman, book reproducers for the blind	1	1	1	325–395	4,740	4,740
Senior typist-clerk	3	3	3	376–458	16,488	16,488
Intermediate typist-clerk	5.8	7	7	325–415	29,986	31,008
Junior-intermediate clerk [a]	10.8	11.5	11.5	281–395	50,011	51,402
Senior file clerk	1	1	1	376–458	5,496	5,496
Photocopyist	2	2	2	341–415	9,960	9,960
Stock clerk	4	4.5	4.5	358–436	23,076	23,184
Elevator operator	1	1	1	310–376	4,512	4,512
Temporary help	1.9	0.4	0.4	(5,572)	1,180	1,180
Totals, Positions Now Authorized	125.5	143.8	141.8	$666,589	$766,733	$776,193

RURAL LIBRARY SERVICES

Administration:						
Library consultant	2.2	3	3	$676–821	$24,846	$26,085
Librarian III	–	1	1	481–584	5,916	6,210
Intermediate clerk	1	1	1	325–395	4,476	4,702
Intermediate typist-clerk	1.9	2	2	325–415	9,015	9,470
Temporary help	1.5	0.3	0.4	(5,198)	1,047	1,600
Processing Center:						
Librarian III	0.1	–	–	481–584	–	–
Librarian II	0.6	1	1	436–530	5,496	5,772
Supervising clerk I	1	1	1	436–530	6,135	6,360
Junior clerk	1.9	2	2	281–341	8,024	8,184
Senior typist-clerk	1.7	2	2	376–458	9,969	10,473
Intermediate typist-clerk	1.2	1	1	325–415	4,076	4,279
Duplicating machine operator I	1	1	1	295–358	3,980	4,177
Stock clerk	1	1	1	358–436	5,106	5,232
Temporary help	0.4	0.1	0.1	(1,355)	500	300
Totals, Positions Now Authorized	15.5	16.4	16.5	$76,811	$88,586	$92,844
GRAND TOTALS, POSITIONS NOW AUTHORIZED	141	160.2	158.3	$743,400	$855,319	$869,037

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician II	0.7	1	1	376–458	5,169	5,430
Senior clerk	1	1	1	376–458	4,800	5,043
Intermediate account clerk	1.9	2	2	325–395	8,866	9,072
Intermediate stenographer	2	2	2	341–415	9,214	9,511
Bookkeeping machine operator II	1	1	1	358–436	4,860	5,106
Calculating machine operator	0.9	1	1	325–395	4,109	4,314
Telephone operator	1	1	1	310–376	4,512	4,512
Elevator operator	1	1	1	310–376	4,512	4,512
Temporary help	0.2	0.4	0.4	(598)	1,528	1,528
Plant Operation:						
Carpenter I	1	1	1	505–556	6,464	6,672
Janitor	6	6	6	310–376	26,874	27,072
Totals, Positions Now Authorized	18.7	19.4 [d]	19.4	$93,842	$98,404	$100,268

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[a] One position authorized to June 30, 1963 only.

[b] One position authorized to June 30, 1962 only.

[c] Two positions authorized to June 30, 1963 only.

[d] One accounting technician III position abolished in accordance with Section 20, Budget Act of 1961.

Department of Education

OAKLAND CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	1	1	1	358–436	4,860	5,126
Intermediate stenographer	1	1	1	341–415	4,960	4,960
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	–	0.3	0.3	(–)	650	650
Plant Operation:						
Maintenance mechanic	1	1	1	505–556	6,672	6,672
Janitor	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	11	11.3	11.3	$62,687	**$64,134**	**$64,400**

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Accounting officer II	1	1	1	556–676	8,112	8,112
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	–	0.1	0.1	(–)	500	500
Plant Operation:						
Janitor	2	2	2	310–376	9,024	9,024
Totals, Positions Now Authorized	7	7.1	7.1	$40,580	$41,240	$41,240

ORIENTATION CENTER FOR THE BLIND

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Administrator	1	1	1	$745–905	$10,860	$10,860
Business service officer I	0.5	1	1	556–676	6,700	7,037
Accounting technician III	1	1	1	436–530	6,285	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–415	4,645	4,740
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	–	0.1	0.1	(–)	150	150
Instruction:						
Teacher	7	7	7	458–745	55,013	56,425
Care and Subsistence:						
Physician and surgeon II	0.4	0.6	0.6	998–1,338	3,456	3,456
Dentist II	0.1	–	–	950–1,155	–	–
Graduate nurse	1	1	1	395–458	5,496	5,496
Hospital aid	3.9	4	4	295–358	16,342	16,724
Supervising cook I	1	1	1	395–481	5,430	5,703
Cook	2	2	2	358–436	10,464	10,464
Food service assistant	10.8	12	12	268–325	44,814	45,492
Temporary help—care	0.6	0.6	0.6	(2,499)	1,500	1,682
Temporary help—feeding	0.7	1.4	1.4	(2,617)	4,900	4,900
Plant Operation:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.1	3	3	505–556	19,498	19,964
Maintenance mechanic	1	1	1	505–556	6,568	6,672
Groundsman	0.9	1	1	358–395	4,740	4,740
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Janitor	10	11	11	310–376	47,761	48,582
Temporary help	0.4	0.4	0.4	(1,381)	1,600	1,600
Totals, Positions Now Authorized	**53.4**	**57.1**	**57.1**	$276,140	**$294,190**	**$299,015**

Department of Education

SCHOOL FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Administration:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Business manager I	1	1	1	644–782	9,384	9,384
Storekeeper I	1	1	1	395–481	5,772	5,772
Accounting technician II	2	2	2	376–458	10,992	10,992
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Senior clerk	1	1	1	376–458	5,320	5,496
Instruction:						
Supervising teacher	1	1	1	676–821	9,852	9,852
Teacher	23.9	23.8	23.8	458–745	193,679	197,258
Director of advanced studies	1	1	1	613–745	8,940	8,940
Reader for blind high school students	1	1	1	0.75–1.25 hr	3,000	3,000
Temporary help	0.3	0.3	0.3	(300)	525	525
Medical Care:						
Physician and surgeon II	0.8	0.8	0.8	998–1,338	10,882	11,090
Dentist II	0.1	0.1	0.1	950–1,155	1,479	1,553
Supervising nurse I	1	1	1	436–530	6,060	6,060
Graduate nurse	3.6	4	4	395–458	21,068	21,068
Hospital aid	0.9	1	1	295–358	4,117	4,117
Temporary help	0.1	0.2	0.2	(200)	525	525
Personal Care:						
Dean of students	2.1	2	2	436–530	11,812	12,086
Counselor	13.9	14	14	376–458	69,127	71,646
Supervising cook I	1	1	1	395–481	5,531	5,531
Cook	2.7	3	3	358–436	14,235	14,532
Food service assistant	5.9	7	7	268–325	25,222	25,513
Temporary help	0.1	0.4	0.4	(268)	1,050	1,050
Plant Operation:						
Carpenter I	0.9	1	1	506–556	7,008	7,008
Building maintenance man	0.9	1	1	415–458	5,254	5,519
Janitor	5.5	6	6	310 376	26,175	26,540
Temporary help	0.1	1	1	(487)	4,514	4,514
Field Service—Guidance to Graduates:						
Vocational adviser	1	1	1	530–644	7,728	7,728
Field Service—Preschool children:						
Teacher	2	4	4	458–745	27,888	27,888
Intermediate stenographer	0.2	0.5	0.5	341–415	2,122	2,229
Totals, Positions Now Authorized	78	84.1	84.1	$496,058	$525,025	$533,180

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Administration:				SALARY RANGE		
Superintendent	1	1	1	$821–998	$11,976	$11,976
Accounting officer II	1	1	1	556–676	7,635	8,016
Accounting technician II	0.9	1	1	376–458	5,430	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–395	9,480	9.480
Temporary help	0.5	0.5	0.5	(1,571)	1,750	1,000
Instruction:						
Supervising teacher	2	2	2	676–821	19,704	19,704
Teacher	8.7	9	9	458–745	75,908	77,535
School psychologist	1	1	1	644–782	8,520	8,940
Temporary help	2.2	1.8	1.8	(15,469)	14,600	14,600
Medical Care:						
Physician and surgeon II	0.7	0.7	0.7	998–1,338	11,239	11,239
Graduate nurse	2.5	3	3	395–458	16,488	16,488
Physical therapist for physically handicapped children	1	1	1	481–584	7,008	7,008
Physical therapist I	1	1	1	458–556	6,135	6,438
Occupational therapist for physically handicapped children	0.9	1	1	481–584	7,008	7,008
Medical social worker	1	1	1	481–584	7,008	7,008
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.9	2	2	325–395	8,900	9,349
Temporary help—clerical	0.9	0.5	0.5	(2,882)	2,148	2,148
Temporary help—nursing services	3	2.6	2.6	(16,492)	14,397	14,397
Personal Care:						
Charge attendant	1	1	1	325–395	4,740	4,740
Attendant	11.6	13	13	295–358	55,182	55,362
Seamer-seamstress	0.9	1	1	358–436	5,001	5,232
Supervising cook I	1	1	1	395–481	5,496	5,772
Cook	2	2	2	358–436	10,443	10,464
Food service assistant	2.8	3	3	268–325	11,700	11,700
Temporary help—personal care	10.5	9.4	9.1	(37,257)	34,909	34,942
Temporary help—feeding	1.2	0.7	0.4	(4,516)	2,133	1,000

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Plant Operation:				SALARY RANGE		
Carpenter I	1	1	1	$505–556	$6,672	$6,672
Stationary fireman	1	1	1	458–505	6,060	6,060
Groundsman	1	1	1	358–395	4,740	4,740
Janitor	4	4	4	310–376	17,815	18,030
Temporary help	0.4	0.7	0.7	(1,863)	3,308	2,308
Totals, Positions Now Authorized	72.6	72.9	72.3	$404,021	$414,525	$415,844

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Administration:				SALARY RANGE		
Superintendent	0.7	1	1	$821–998	$11,976	$11,976
Accounting officer II	0.8	1	1	556–676	6,672	7,008
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk	1	1	1	325–395	4,177	4,386
Temporary help	0.4	0.4	0.4	(1,641)	1,649	1,649
Instruction:						
Supervising teacher	2.2	2	2	676–821	19,704	19,704
Teacher	4.7	5	5	458–745	41,360	42,088
School psychologist	1	1	1	644–782	8,520	8,940
Physical therapist for physically handicapped children	2.3	3	3	481–584	19,314	20,268
Occupational therapist for physically handicapped children	1.7	2	2	481–584	12,548	13,168
Temporary help—various	0.3	0.3	0.3	(2,581)	2,379	2,379
Temporary help—summer session	2.2	1.1	1.1	(14,741)	8,732	8,732
Medical Care:						
Physician and surgeon II	–	0.3	0.3	998–1,338	4,158	4,158
Graduate nurse	3.9	4	4	395–458	21,408	21,657
Medical social worker	–	0.5	0.5	481–584	3,030	3,180
Intermediate stenographer	–	0.5	0.5	341–415	2,046	2,148
Temporary help—nurse	0.4	0.6	0.6	(1,368)	2,000	2,000
Personal Care:						
Charge attendant	1	1	1	325–395	4,740	4,740
Attendant	18.9	19	19	295–358	78,367	80,095
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	2	2	2	358–436	10,464	10,464
Food service assistant	3.9	4	4	268–325	15,270	15,450
Temporary help—attendant	1.4	1.4	1.4	(5,298)	4,131	4,131
Temporary help—kitchen	0.2	0.2	0.2	(504)	648	648
Plant Operation:						
Carpenter I	1	1	1	505–556	6,235	6,542
Lead groundsman	1	1	1	376–458	5,496	5,496
Janitor	2	2	2	310–376	8,808	9,024
Temporary help	0.3	0.3	0.3	(1,451)	1,400	1,400
Totals, Positions Now Authorized	57.2	59.6	59.6	$310,284	$326,712	$332,911

SCHOOL FOR THE DEAF, BERKELEY

Administration:				SALARY RANGE		
Superintendent	1.2	1	1	$1,048–1,274	$13,695	$14,382
Business manager II	1	1	1	745–905	9,579	10,057
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,565	5,772
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior stenographer	2	2	2	376–458	10,992	10,992
Senior clerk	0.9	1	1	376–458	4,512	4,740
Intermediate typist-clerk	1.9	2	2	325–415	8,105	8,508
Intermediate account-clerk	1	1	1	325–395	4,160	4,368
Instruction:						
Principal	1	1	1	782–950	11,400	11,400
Supervising teacher	7	7	7	676–821	68,422	68,886
Teacher	67.7	71	71.5	458–745	594,490	605,266
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Temporary help—substitute teacher	0.3	0.6	0.1	(1,092)	2,390	500

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
Personal Care:				SALARY RANGE		
Supervising counselor	2	2	2	$415–505	$12,120	$12,120
Counselor	30	34	34	376–458	172,408	175,632
Deaf counselor	5.7	6	6	376–458	31,184	31,602
Food administrator I	0.9	1	1	481–584	6,285	6,594
Supervising cook I	1	1	1	395–481	5,474	5,531
Cook	4.7	5.	5	358–436	23,613	24,046
Food service assistant	17.9	21	21	268–325	74,039	76,024
Seamer-seamstress	2.5	3	3	358–436	13,407	13,407
Temporary help—counselor	0.6	0.3	0.3	(2,637)	1,375	1,375
Temporary help—feeding	0.2	0.6	0.6	(574)	2,030	2,030
Plant Operation:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4	4	4	505–556	26,272	26,688
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	13,344	13,344
Plumber I	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,060	6,360
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	3.7	4	4	358–395	18,624	18,846
Laborer	1.9	2	2	358–395	9,480	9,480
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	15	17	17	310–376	72,867	74,428
Watchman	3	3	3	325–395	13,476	13,674
Temporary help—boiler plant	0.1	0.1	0.1	(158)	250	250
Temporary help—structures	0.2	0.1	0.1	(733)	250	250
Temporary help—maintenance of grounds	0.5	0.7	0.7	(1,584)	2,472	2,472
Temporary help—bus driving	0.2	0.1	0.2	(624)	465	865
Temporary help—painting	1.2	1.2	1.2	(7,771)	8,000	8,000
Totals, Positions Now Authorized	192.3	206.7	206.8	$1,247,968	$1,304,189	$1,325,273

SCHOOL FOR THE DEAF, RIVERSIDE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
Administration:				SALARY RANGE		
Superintendent	1	1	1	$1,048–1,274	$15,288	$15,288
Business manager II	1	1	1	745–905	10,860	10,860
Accounting technician III	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	4,900	5,148
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate account clerk	2.9	3	3	325–395	12,758	13,398
Temporary help	0.2	0.7	0.7	(693)	2,171	2,171
Temporary help—student aid	0.2	0.2	0.2	(836)	908	908
Instruction:						
Principal	1	1	1	782–950	11,400	11,400
Supervising teacher	6	7	7	676–821	67,224	68,859
Teacher	70.8	73	73	458–745	579,553	602,558
Intermediate stenographer	2	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	2	3	3	295–415	12,331	13,306
Substitute teacher [a]	0.1	0.6	0.1	(210)	3,710	400
Temporary help—instructors	0.4	0.2	0.2	(2,050)	800	800
Personal Care:						
Supervising counselor	2.9	3	3	415–505	17,800	18,084
Counselor	45.7	51	51	376–458	251,609	266,358
Deaf counselor	6.5	7	7	376–458	37,558	37,998
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Physician and surgeon II	0.4	0.5	0.5	998–1,338	6,690	6,690
Dentist I	0.1	0.2	0.2	821–998	1,996	1,996
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	2.7	3	3	395–458	15,932	16,282
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	4	4	4	358–436	20,322	20,556
Food service assistant	21.4	22	22	268–325	82,952	84,998
Housekeeper	0.8	1	1	310–376	3,760	3,760
Janitor	1	1	1	310–376	4,332	4,512
Temporary help—personal care	0.2	0.2	0.2	(732)	1,159	1,159
Temporary help—medical care	0.2	0.1	0.1	(1,072)	548	548
Temporary help—feeding	0.4	0.2	0.2	(1,003)	421	421
Plant Operation:						
Chief of plant operation I	1	1	1	584–710	8,520	8,520
Electrician I	2	2	2	505–556	13,344	13,344
Carpenter I	1	1	1	505–556	6,672	6,672
Painter I	1.9	2	2	505–556	13,007	13,318
Plumber I	1	1	1	505–556	6,672	6,672

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[a] One-half position temporarily approved in 1961-62 fiscal year to provide classroom coverage resulting from extended illness of regular teacher.

Department of Education

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Plant Operation—Continued				SALARY RANGE		
Building maintenance man	1	1	1	$415–458	$5,386	$5,496
Laborer	3	3	3	358–395	14,220	14,220
Janitor foreman I	0.7	1	1	341–415	4,900	4,980
Janitor	15.6	16.7	16.7	310–376	71,268	73,366
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	7	7	7	358–395	32,916	33,142
Watchman	2	2	2	325–395	8,866	9,072
Stationary engineer	5	5	5	505–556	33,308	33,360
Temporary help—painter	0.4	0.4	0.4	(2,541)	2,237	2,237
Temporary help—carpenter	0.4	0.5	0.5	(1,936)	3,185	3,185
Temporary help—various	0.7	0.5	0.5	(3,003)	2,136	2,136
Totals, Positions Now Authorized	226.6	239	238.5	$1,395,881	$1,451,087	$1,495,646

VOCATIONAL EDUCATION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Director of vocational education	1	1	1	$1,048–1,274	$15,288	$15,288
Research assistant	0.4	1	1	613–745	8,940	8,940
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,595	4,701
Totals, Positions Now Authorized	3.4	4	4	$29,048	$34,319	$34,425

AREA VOCATIONAL EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Special supervisor II	1	1	1	$782–950	$11,400	$11,400
Intermediate stenographer	1	1	1	341–415	4,228	4,440
Temporary help[a]	1.5	3.2	2	(8,879)	19,372	12,100
Totals, Positions Now Authorized	3.5	5.2	4	$24,507	$35,000	$27,940

FIRE TRAINING PROGRAM

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Traveling instructor	6	6	6	$676–821	$58,102	$59,034
Intermediate stenographer	1.5	2	2	341–415	8,808	9,252
Temporary help	0.3	0.6	0.6	(1,254)	2,494	2,494
Totals, Positions Now Authorized	7.8	8.6	8.6	$66,146	$69,404	$70,780

INSTRUCTIONAL MATERIALS FOR APPRENTICES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Editorial assistant[b]	1.6	3	2	$530–644	$20,448	$14,400
Intermediate stenographer[b]	1	3	2	341–415	12,696	9,036
Temporary help	1.7	1	1	(5,921)	3,540	3,540
Totals, Positions Now Authorized	4.3	7	5	$22,749	$36,684	$26,976

SUPERVISION AND TEACHER TRAINING

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Agricultural Education:						
Chief of bureau	1	1	1	$905–1,100	$13,200	$13,200
Assistant supervisor	1	1	1	782–950	11,265	11,400
Regional supervisor	7	7	7	782–950	77,075	78,077
Special supervisor II	1	1	1	782–950	11,400	11,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer[c]	4.2	4.6	4.6	310–415	20,548	21,217
Cadet teacher	10.7	15	15	(18,179)	25,000	25,000
Temporary help	–	0.2	0.2	(–)	900	900
Business Education:						
Consultant	1	1	1	782–950	11,400	11,400
Intermediate stenographer	–	0.5	0.5	341–415	2,157	2,266
Distributive Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Regional supervisor	4	4	4	782–950	44,216	44,716
Teacher trainer	1	1	1	782–950	10,905	11,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,316	14,662
Temporary help	0.2	0.3	0.3	(618)	1,200	1,200

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[a] 1.2 positions temporary help temporarily approved in the 1961-62 fiscal year to handle increased workload.

[b] One position temporarily approved in the 1961-62 fiscal year to handle increased workload.

[c] One intermediate stenographer abolished in the 1960-61 fiscal year to reflect reduction in workload.

Department of Education

VOCATIONAL EDUCATION—Continued

SUPERVISION AND TEACHER TRAINING—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Homemaking Education:				SALARY RANGE		
Chief of bureau	1	1	1	$905–1,100	$13,200	$13,200
Assistant supervisor	1	1	1	782–950	11,400	11,400
Regional supervisor	7	7	7	782–950	78,959	79,485
Special supervisor II	1	1	1	782–950	11,400	11,400
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	5.5	5.5	5.5	341–415	26,437	26,726
Temporary help	0.1	0.4	0.4	(504)	1,770	1,770
Industrial Arts Education:						
Consultant in industrial arts education	1	1	1	782–950	11,400	11,400
Intermediate stenographer	1	0.5	0.5	341–415	2,157	2,265
Industrial Education:						
Chief of bureau	1	1	1	905–1,100	13,200	13,200
Assistant supervisor	1	1	1	782–950	11,400	11,400
Regional supervisor	3	3	3	782–950	34,200	34,200
Special supervisor II	4	4	4	782–950	45,600	45,600
Special supervisor I	2.8	4	4	710–862	36,429	37,719
Teacher trainer	2	2	2	782–950	22,710	22,800
Assistant teacher trainer	3	3	3	710–862	29,362	30,267
Traveling instructor	1.9	2	2	676–821	17,964	18,372
Secretary-stenographer	1	1	1	436–530	6,360	6,360
Intermediate stenographer	6.6	7	7	341–415	33,582	34,019
Intermediate typist-clerk	1	1	1	325–415	4,422	4,645
Temporary help	1.7	2.4	2.4	(7,097)	9,770	9,770
Totals, Positions Now Authorized	84.7	92.4	92.4	$664,856	$694,992	$702,524
GRAND TOTALS, POSITIONS NOW AUTHORIZED	103.7	117.2	114	$807,306	$870,399	$862,645

VOCATIONAL REHABILITATION SECTION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Chief, vocational rehabilitation section	1	1	1	$950–1,155	$13,860	$13,860
Assistant chief, vocational rehabilitation section	1	1	1	821–998	11,976	11,976
Program supervisor, vocational rehabilitation section	2	2	2	745–905	21,720	21,720
State medical consultant, vocational rehabilitation section	1	1	1	1,155–1,405	16,860	16,860
Rehabilitation services consultant	1	1	1	745–905	10,860	10,860
Rehabilitation workshop consultant	1	1	1	745–905	10,860	10,860
Physical restoration services consultant	1	1	1	710–862	10,344	10,344
Associate statistician	1	1	1	676–821	9,852	9,852
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	644–782	4,692	4,692
Supervising vocational rehabilitation counselor II	10.3	11	11	644–782	102,500	102,928
Supervising typist-clerk I	0.7	1	1	436–530	5,964	6,260
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Senior stenographer	3.3	3	3	376–458	16,488	16,488
Intermediate stenographer	2.9	4	4	341–415	19,003	19,460
Totals, Positions Now Authorized	27.7	29.5	29.5	$246,560	$259,719	$260,900

BUSINESS ENTERPRISE PROGRAM FOR THE BLIND

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	$644–782	$4,692	$4,692
Business enterprise officer I	6	6	6	530–644	45,340	45,677
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	4.2	4	4	341–415	18,218	18,885
Intermediate typist-clerk	1.7	2	2	325–415	9,348	9,568
Totals, Positions Now Authorized	13.4	13.5	13.5	$82,062	$83,094	$84,318

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
VOCATIONAL GUIDANCE AND PLACEMENT						
Fresno District Office:						
				SALARY RANGE		
Supervising vocational rehabilitation counselor I	1	1	1	$584–710	$8,112	$8,520
Vocational rehabilitation counselor	10.7	11	11	530–644	79,415	81,434
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Supervising typist-clerk I	1	1	1	436–530	5,680	5,964
Senior typist-clerk	0.6	1	1	376–458	5,386	5,496
Intermediate typist-clerk	1.1	2	2	325–415	8,564	8,992
Accounting technician II	1	1	1	376–458	4,940	5,190
Intermediate stenographer	6.9	6	6	341–415	28,518	28,950
Medical consultant—intermittent	0.6	0.6	0.6	(7,834)	7,850	7,850
Long Beach District Office:						
Supervising vocational rehabilitation counselor I	1.5	2	2	584–710	15,945	16,600
Vocational rehabilitation counselor	13.8	14	14	530–644	101,979	104,076
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7.728
Vocational psychologist	1	1	1	644–782	8,905	9,347
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.9	3.5	3.5	325–415	16,235	16,740
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate stenographer	5.6	6	6	341–415	26,790	27,888
Intermediate clerk	1	1	1	325–395	4,626	4,740
Medical consultant—intermittent	0.4	0.4	0.4	(5,634)	5,650	5,650
Los Angeles District Office:						
Supervising vocational rehabilitation counselor I	3.6	4	4	584–710	33,740	34,080
Vocational rehabilitation counselor	21.2	21	21	530–644	153,769	156,710
Vocational rehabilitation counselor—blind	2	2	2	530–644	15,301	15,456
Vocational rehabilitation counselor—deaf	1	1	1	530–644	7,573	7,728
Vocational psychologist	2	2	2	644–782	16,632	17,460
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,276	5,496
Senior stenographer	2.6	3	3	376–458	16,444	16,488
Intermediate stenographer	2.2	4	4	341–415	18,348	18,768
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,194	4,404
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	10.7	9	9	325–415	42,915	43,766
Telephone operator—nonmultiple board	1	1	1	310–376	4,512	4,512
Medical consultant	0.6	1	1	998–1,338	11,976	12,576
Medical consultant—intermittent	0.7	0.7	0.7	(9,809)	9,900	9,900
Oakland District Office:						
Supervising vocational rehabilitation counselor I	1.8	2	2	584–710	15,528	15,876
Vocational rehabilitation counselor [a]	12.2	14	13	530–644	101,812	97,277
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	1	1	1	644–782	9,384	9,384
Accounting technician II	1	1	1	376–458	5,496	5,496
Supervising typist-clerk I	0.8	1	1	436–530	5,364	5,634
Senior typist-clerk	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk [b]	7.5	7.5	7	325–415	34,564	33,446
Intermediate stenographer	1.5	1.5	1.5	341–415	7,470	7,470
Medical consultant—intermittent	0.7	0.7	0.7	(10,941)	11,000	11,000
Pasadena District Office:						
Supervising vocational rehabilitation counselor I	2.3	2	2	584–710	17,040	17.040
Vocational rehabilitation counselor	13	14	14	530–644	102.306	103,929
Vocational rehabilitation counselor—blind	1	1	1	530–644	7,728	7,728
Vocational psychologist	1	1	1	644–782	9,384	9,384
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	3.9	3.5	3.5	325–415	15,516	16,297
Accounting technician II	1	1	1	376–458	4,626	4,860
Senior clerk	1	1	1	376–458	5,254	5,496
Intermediate stenographer	6.1	6.5	6.5	341–415	31,580	31,959
Intermediate account clerk	0.5	–	–	325–395	–	–
Medical consultant—intermittent	0.9	0.9	0.9	(11,599)	11,600	11,600

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[a] Includes 1 position temporarily approved in the 1961-62 fiscal year to perform services for the Contra Costa Rehabilitation Council on a reimbursement basis.

[b] Includes 0.5 position temporarily approved in the 1961-62 fiscal year to perform services for the Contra Costa Rehabilitation Council on a reimbursement basis.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
Sacramento District Office:						
				SALARY RANGE		
Supervising vocational rehabilitation counselor I	1	1	1	$584–710	$8,282	$8,520
Vocational rehabilitation counselor	10.8	11	11	530–644	80,302	82,058
Vocational rehabilitation counselor —blind	0.8	1	1	530–644	6,360	6,672
Vocational psychologist	1	1	1	644–782	8,316	8,730
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,232	5,496
Junior-intermediate stenographer	3.4	3.5	3.5	310–415	15,720	16,163
Intermediate typist-clerk	4	4	4	325–415	19,423	19,860
Medical consultant—intermittent	0.4	0.4	0.4	(5,594)	5,600	5,600
San Diego District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	8,520	8,520
Vocational rehabilitation counselor	8.8	9	9	530–644	64,567	65,948
Vocational psychologist	–	0.5	0.5	644–782	3,864	4,056
Accounting technician III	1	1	1	436–530	6,310	6,360
Senior stenographer	1	1	1	376–458	5,148	5,408
Intermediate stenographer	2.9	3	3	341–415	13,560	13,991
Intermediate typist-clerk	2.7	3	3	325–415	14,840	14,940
Medical consultant—intermittent	0.5	0.5	0.5	(7,483)	7,500	7,500
San Francisco District Office:						
Supervising vocational rehabilitation counselor I	1.2	1	1	584–710	8,520	8,520
Vocational rehabilitation counselor	13	13	13	530–644	98,550	99,222
Vocational rehabilitation counselor —blind	1	1	1	530–644	6,812	7,153
Vocational rehabilitation counselor —deaf	0.6	1	1	530–644	7,728	7,728
Vocational rehabilitation counselor —trainee	0.3	1	1	436–505	5,232	5,496
Vocational psychologist	1	1	1	644–782	8,870	9,310
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.8	4.5	4.5	341–415	21,779	22,230
Junior-intermediate typist-clerk	6.6	5	5	295–415	21,268	22,267
Intermediate account clerk	–	1	1	325–395	3,996	4,194
Intermediate clerk	–	0.5	0.5	325–395	1,950	2,046
Medical consultant—intermittent	0.4	0.4	0.4	(5,974)	6,000	6,000
San Jose District Office:						
Supervising vocational rehabilitation counselor I	1	1	1	584–710	8,520	8,520
Vocational rehabilitation counselor	10.3	11	11	530–644	82,856	83,943
Vocational psychologist	0.1	0.5	0.5	644–782	3,864	3,864
Accounting technician III	1	1	1	436–530	6,310	6,360
Accounting technician II	1	1	1	376–458	5,452	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.9	2	2	341–415	9,960	9,960
Intermediate typist-clerk	2.8	4	4	325–415	17,576	18,085
Medical consultant—intermittent	0.7	0.8	0.8	(10,598)	11,228	11,228
Van Nuys District Office:						
Supervising vocational rehabilitation counselor I	0.7	1	1	584–710	8,418	8,520
Vocational rehabilitation counselor	7.3	8	8	530–644	58,282	59,613
Supervising clerk I	1	1	1	436–530	5,964	6,260
Accounting technician II	0.3	1	1	376–458	5,496	5,496
Senior stenographer	1.3	1	1	376–458	5,496	5,496
Intermediate stenographer	3.8	4	4	341–415	17,423	18,300
Intermediate typist-clerk	1.1	1	1	325–415	4,310	4,526
Medical consultant—intermittent	0.4	0.4	0.4	(5,609)	5,650	5,650
Totals, Positions Now Authorized	276.8	288.8	287.3	$1,796,895	$1,889,309	$1,917,654
OLD AGE AND SURVIVORS INSURANCE-DISABILITY CERTIFICATION PROGRAM[d]						
Program supervisor	1	1	1	$745–905	$10,602	$10,860
State medical director	1	1	1	1,100–1,405	16,860	16,860
Medical consultant	6.1	9	8.5	998–1,338	131,239	126,598
Medical consultant—intermittent	2.9	2	–	998–1,338	23,952	–
Supervising vocational rehabilitation counselor II	2	2	2	644–782	18,731	18,768
Supervising vocational rehabilitation counselor I	3.1	5	3	584–710	40,408	24,396
Vocational rehabilitation counselor	43	52	45	530–644	367,614	331,868

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[d] Twenty-four and five-tenths positions temporarily approved in 1961-62 to handle increased workload.

Department of Education

VOCATIONAL REHABILITATION SECTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OLD AGE AND SURVIVORS INSURANCE-DISABILITY CERTIFICATION PROGRAM—Continued						
				SALARY RANGE		
Supervising typist-clerk	2	2	2	$436–530	$12,720	$12,720
Senior typist-clerk	2.4	5	4	376–458	25,776	21,500
Intermediate typist-clerk	45.5	56	44	325–415	254,388	204,519
Intermediate stenographer	4.9	5	5	341–415	24,432	24,660
Intermediate clerk	2.2	3	3	325–395	13,086	13,503
Totals, Positions Now Authorized	116.1	143	118.5	$774,633	$939,808	$806,252
EXTENSION AND IMPROVEMENT PROJECTS						
Mental Hospital Patients:						
Supervising vocational rehabilitation counselor I [a]	–	2	1	$584–710	$17,040	$8,520
Vocational rehabilitation counselor	–	6	6	530–644	38,160	40,032
Intermediate stenographer [a]	–	6	5	341–415	25,164	22.020
Medical consultant—intermittent [b]	–	0.3	–	(–)	2,500	–
Totals, Positions Now Authorized	–	14.3	12	–	$82,864	$70,572
Rehabilitation Services to Recipients of Old Age and Survivors Insurance: [c]						
Supervising vocational rehabilitation counselor I	–	1	–	584–710	6,390	–
Vocational rehabilitation counselor	–	2	–	530–644	10,512	–
Intermediate stenographer	–	1.5	–	341–415	4,719	–
Medical consultant—intermittent	–	0.2	–	(–)	1,500	–
Totals, Positions Now Authorized	–	4.7	–	–	$23,121	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	434	493.8	460.8	$2,870,150	$3,277,915	$3,139,696
FREE TEXTBOOKS						
				SALARY RANGE		
Storekeeper II	1	1	1	$458–584	$6,672	$6,672
Storekeeper I	3	3	3	395–481	17,316	17,316
Stock clerk	7	9	9	358–436	44,629	45,296
Laborer	1	1	1	358–395	4,740	4,740
Temporary help	3.8	5.5	5.5	(15,956)	23,250	23,250
Totals, Positions Now Authorized	15.8	19.5	19.5	$80,372	$96,607	$97,274
INDUSTRIES FOR THE BLIND MANUFACTURING FUND						
Central Office:				SALARY RANGE		
General manager	1	1	1	$821–998	$11,976	$11,976
Production planning engineer	1.4	2	2	782–950	20,979	21,456
Sales manager	–	1	1	613–676	7,356	7,728
Sales management assistant	0.1	1	1	458–556	5,519	5,796
Sales engineer	0.3	1	1	530–644	6,438	6,756
Supervisor, quality control	2	2	2	556–676	14,480	15,208
Intermediate stenographer	1	2	2	325–415	8,628	9,062
Temporary help	–	0.1	0.1	(–)	430	430
Commission on sales	–	–	–	(–)	3,000	3,000
Los Angeles Center:						
Production foreman	2.9	5	5	458–556	31,284	31,848
Supervisor, subcontracts	0.2	1	1	481–584	5,820	6,110
Storekeeper II	0.9	1	1	458–584	6,260	6,568
Stock clerk	2	2	2	358–436	10,464	10,464
Automotive equipment operator	1	1	1	415–458	5,496	5,496
Senior clerk	0.5	1	1	376–458	5,106	5,364
Intermediate clerk	0.5	–	–	325–395	–	–
Factory worker	95	150	150	(156,716)	256,000	256,000

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[a] One position temporarily approved in the 1961-62 fiscal year to handle increased workload.

[b] Temporarily approved in the 1961-62 fiscal year to handle increased workload.

[c] Four and seven-tenths positions temporarily approved in 1961-62 to conduct special demonstration project with recipients of disability benefits.

Department of Education

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Oakland Center:						
Production superintendent	–	1	1	$584–710	$7,008	$7,356
Production foreman	2	3	3	458–556	18,978	19,260
Storekeeper II	1	1	1	458–584	6,672	6,672
Stock clerk	1	1	1	358–436	5,232	5,232
Automotive equipment operator	1	1	1	415–458	5,474	5,496
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Intermediate typist-clerk	1	1	1	325–415	4,626	4,740
Temporary help	–	0.5	0.5	(–)	1,000	1,000
Factory worker	97	100	100	(169,442)	200,000	200,000
San Diego Center:						
Production superintendent	1	1	1	584–710	8,520	8,520
Production foreman	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	358–436	5,452	5,726
Factory worker	33	40	45	(71,528)	93,881	93,881
Totals, Positions Now Authorized	248.8	323.6	328.6	$553,494	$767,983	$773,049

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

CENTRAL OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Chief surplus property officer	1	1	1	$862–1,048	$12,576	$12,576
Deputy chief surplus property officer	1.5	1.5	1.5	745–905	16,290	16,290
Surplus property officer	1	1	1	644–782	9,384	9,384
Senior stenographer	2	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	3	3	325–415	13,380	13,572
Totals, Positions Now Authorized	8.5	9.5	9.5	$95,201	$68,118	$68,310

LOS ANGELES DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Deputy chief surplus property officer	1	1	1	$745–905	$10,774	$10,860
Surplus property officer	5	5	5	644–782	45,648	46,056
Field representative	0.9	1	1	458–556	5,749	6,036
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	0.8	1	1	458–584	5,703	5,988
Storekeeper I	4.2	4	4	395–481	22,858	23,088
Stock clerk	7	8	8	358–436	40,244	41,067
Heavy equipment mechanic	1	1	1	505–584	6,412	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Heavy truck driver	7.4	10	10	436–481	56,812	57,444
Truck driver	4.7	5	5	415–458	27,260	27,480
Senior clerk	1	1	1	376–458	5,169	5,430
Junior-intermediate clerk	6.8	7	7	295–395	31,800	32,465
Supervising typist-clerk I	1.9	2	2	436–530	11,790	12,063
Senior typist-clerk	0.1	1	1	376–458	4,512	4,740
Intermediate typist-clerk	19.6	21	21	325–415	94,425	96,522
Intermediate stenographer	1	2	2	341–415	8,994	9,384
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate file clerk	1	1	1	325–395	4,194	4,404
Duplicating machine operator II	1	1	1	341–415	4,422	4,645
Laborer	16.5	18	18	358–395	84,832	85,206
Janitor	1	1	1	310–376	4,060	4,262
Totals, Positions Now Authorized	87.9	97	97	$460,728	$509,546	$517,700

SACRAMENTO DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Deputy chief surplus property officer	1	1	1	$745–905	$10,860	$10,860
Surplus property officer	3	3	3	644–782	27,358	27,782
Field representative	0.8	1	1	458–556	6,285	6,594
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	0.9	1	1	458–584	6,036	6,335
Storekeeper I	3.2	4	4	395–481	21,537	22,404
Stock clerk	5	7	7	358–436	32,820	33,948
Heavy equipment mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	1.1	1	1	415–458	5,496	5,496
Heavy truck driver	4.9	6	6	436–481	34,224	34,494
Truck driver	2.8	3	3	415–458	16,098	16,356
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	1	1	1	376–458	5,276	5,496

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SACRAMENTO DIVISION—Continued				SALARY RANGE		
Intermediate clerk	3.8	4	4	$325–395	$18,190	$18,588
Senior typist-clerk	1.1	2	2	376–458	9,024	9,480
Intermediate typist-clerk	9.8	11	11	325–415	49,400	50,226
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2	2	2	325–395	8,883	9,090
Duplicating machine operator II	0.7	1	1	341–415	4,404	4,626
Laborer	6.2	10	10	358–395	45,397	46,830
Janitor	0.5	1	1	310–376	3,810	3,996
Totals, Positions Now Authorized	52.8	64	64	$281,633	$337,522	$345,025
SAN LEANDRO DIVISION						
Deputy chief surplus property officer	1	1	1	$745–905	$10,430	$10,860
Surplus property officer	3	3	3	644–782	28,152	28,152
Field representative	0.8	1	1	458–556	6,285	6,594
Storekeeper III	–	1	1	505–613	6,060	6,360
Storekeeper II	1.8	1	1	458–584	5,726	6,012
Storekeeper I	3.2	5	5	395–481	24,260	25,488
Stock clerk	2.1	3	3	358–436	14,784	15,090
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Heavy truck driver	3.4	4	4	436–481	22,835	23,088
Truck driver	2.4	3	3	415–458	16,158	16,488
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2.5	3	3	376–458	15,614	16,356
Intermediate clerk	3	3	3	325–395	13,162	13,584
Senior typist-clerk	1	1	1	376–458	5,474	5,496
Junior-intermediate typist-clerk	21.4	23	23	295–415	100,277	103,534
Intermediate stenographer	2	2	2	341–415	9,740	9,960
Intermediate file clerk	1	1	1	325–395	4,262	4,476
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Laborer	11.9	15	15	358–395	69,722	70,929
Janitor	1	1	1	310–376	4,296	4,512
Totals, Positions Now Authorized	65.5	75	75	$297,941	$380,133	$389,875
STATEWIDE						
Temporary help	9.9	24	24	($42,584)	$105,600	$105,600
Overtime	17.5	12	12	(75,810)	51,500	51,500
Totals, Positions Now Authorized	27.4	36	36	$118,394	$157,100	$157,100
GRAND TOTALS, POSITIONS NOW AUTHORIZED	242.1	281.5	281.5	$1,253,897	$1,452,419	$1,478,010

STATE TEACHERS' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive officer	1	1	1	$998–1,213	$14,556	$14,556
Actuary	0.5	0.5	0.5	1,100–1,338	8,028	8,028
Investment officer	0.3	0.5	0.5	950–1,155	6,930	6,930
Assistant investment officer	0.3	0.5	0.5	710–862	5,172	5,172
Division chief, retirement system	0.6	1	1	710–862	10,344	10,344
Administrative assistant II	1.4	1	1	676–821	9,852	9,852
General accountant III	1	1	1	676–821	9,774	9,852
General accountant II	1	1	1	556–676	6,840	7,182
Retirement officer II	–	1	1	556–676	6,672	7,008
Accounting technician III	1.3	2	2	436–530	12,228	12,520
Accounting-tabulating machine supervisor II		1	1	556–676	6,672	7,008
Accounting-tabulating machine supervisor I	1	1	1	458–556	5,611	5,892
Senior tabulating machine operator	1.2	1	1	395–481	5,085	5,342
Tabulating machine operator	1.3	1	1	358–436	4,721	4,960
Key punch supervisor I	1	1	1	376–458	4,607	4,840
Key punch operator	3.1	3	3	325–395	13,155	13,737
Supervising clerk II	0.1	1	1	505–613	6,700	7,037
Supervising clerk I	2.9	2	2	436–530	12,445	12,720
Senior clerk	4.3	4	4	376–458	21,394	21,896
Senior typist-clerk	0.9	1	1	376–458	5,496	5,496
Senior account clerk	3	3	3	376–458	15,692	16,161
Intermediate clerk	11.1	13	13	325–395	58,647	59,964
Intermediate typist-clerk	17.6	18	18	325–415	79,131	82,004
Intermediate account clerk	4	4	4	325–395	18,431	18,642
Junior typist-clerk	3.2	2	2	295–358	7,410	7,774
Temporary help	5.3	3.8	3.8	(18,158)	14,927	14,927
Totals, Positions Now Authorized	67.4	69.3	69.3	$342,408	$370,520	$379.844

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	–	1	1	$2,250–2,667	$27,000	$28,258
Assistant to the council	0.6	–	–	925	–	–
Administrative assistant	–	1	1	710–862	8,520	8,520
Secretary I	–	1	1	436–530	5,680	5,772
Senior stenographer	–	4	4	376–458	19,452	20,928
Academic Affairs:						
Specialist in academic affairs	–	1	1	1,213–1,475	17,700	17,700
Consultant in academic affairs	–	2	2	782–950	20,688	22,800
Intermediate stenographer	–	3	3	341–415	12,276	12,888
Facilities Planning:						
Specialist in facilities planning	–	1	1	1,213–1,475	16,860	17,700
Senior planning analyst	–	2	2	782–950	20,688	22,800
Fiscal Affairs:						
Specialist in fiscal affairs	–	1	1	1,213–1,475	16,860	17,700
Senior fiscal analyst	–	2	2	782–950	20,688	22,800
Totals, Positions Now Authorized	0.6	19	19	$4,700	$186,412	$197,866

University of California

STATEWIDE ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL ADMINISTRATION						
President's Office:				SALARY RANGE		
President	–	1	1	($36,000)	$38,000	$38,000
Assistant to the president	–	0.30	0.30	1,439 *	5,180	5,180
Special assistant to the president	–	1.15	1.15	1,178 *	16,255	16,255
Executive assistant to the president	–	1	1	833 *	10,000	10,000
Administrative secretary to the president	–	1	1	556 *	6,672	6,672
Senior clerk	–	2	2	325–395	8,184	8,184
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	2	2	376–458	9,720	9,720
Senior administrative assistant	–	2	2	556–676	13,680	13,680
Administrative assistant	–	1	1	447-570	5,364	5,364
Administrative analyst	–	1	1	782 *	9,384	9,384
Temporary code	–	1.83	1.83	–	38,020	38,020
President Emeritus:						
Administrative secretary to the president emeritus	–	0.67	0.67	950 *	7,638	7,638
Vice President of the University:						
Vice president of the university	–	1	1	(28,500)	28,500	28,500
Secretary	–	2	2	376–458	10,752	10,752
Assistant to vice president	–	1	1	975 *	11,700	11,700
Vice President—Business:						
Vice president—business	–	1	1	(25,000)	25,000	25,000
Manager—personnel and employee relations	–	1	1	1,250 *	15,000	15,000
Chief purchasing agent	–	1	1	1,338 *	16,056	16,056
Radiological safety supervisor	–	0.10	0.10	1,166 *	1,400	1,400
Academic consultant	–	0.67	0.67	1,338 *	10,758	10,758
Assistant vice president	–	1	1	1,435 *	17,220	17,220
Senior typist-clerk	–	3	3	325–395	12,096	12,096
Secretary	–	5	5	376–458	26,004	26,004
Secretary-stenographer	–	4	4	341–415	19,488	19,488
Security officer	–	1	1	693–841	10,596	10,596
Junior architectural draftsman	–	1	1	530–584	5,232	5,232
Senior planning analyst	–	1	1	745–905	8,520	8,520
Administrative analyst III	–	1	1	556–676	7,356	7,356
Assistant to vice president	–	1	1	1,050 *	12,600	12,600
Personnel-employee relations—assistant manager	–	1	1	1,000 *	12,000	12,000
Personnel analyst IV	–	4	4	676–821	36,756	36,756
Buyer III	–	1	1	613–745	9,384	9,384
Administrative assistant to vice president—business	–	1	1	710 *	8,520	8,520
Temporary code	–	2	2	–	20,460	20,460
Architecture—Engineering—Planning:						
University engineer	–	1	1	(20,472)	16,860	16,860
University architect	–	1	1	(17,700)	18,500	18,500
Specialist in physical planning	–	1	1	1,338 *	16,056	16,056
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	3,720	3,720
Senior typist-clerk	–	3	3	325–395	12,540	12,540
Senior architect I	–	1	1	862–1,050	12,300	12,300
Senior planning analyst	–	1	1	745–905	10,860	10,860
Associate planning analyst	–	2	2	584–710	16,248	16,248
Senior administrative assistant	–	1	1	556–676	6,672	6,672
Administrative assistant	–	1	1	447–570	7,176	7,176
Temporary code	–	1	1	–	11,400	11,400
Vice President—Executive Assistant:						
Vice president—executive assistant	–	0.80	0.80	1,418 *	17,017	17,017
Assistant to president	–	1	1	958 *	11,500	11,500
Secretary-stenographer	–	2	2	341–415	8,592	8,592
Administrative analyst IV	–	0.50	0.50	676–821	4,926	4,926
Administrative assistant	–	1	1	447–570	6,360	6,360
Editor III	–	1	1	530–644	6,360	6,360
Vice President—Finance:						
Vice president—finance	–	1	1	(25,000)	25,000	25,000
Special assistant to vice president—finance	–	1	1	763 *	9,156	9,156
Assistant controller	–	1	1	1,379 *	16,548	16,548
Chief accountant	–	1	1	1050 *	12,600	12,600
Budget officer	–	1	1	(17,220)	17,220	17,220
Chief auditor	–	1	1	1,050 *	12,600	12,600
Supervisor systems and machine services	–	1	1	1,127 *	13,524	13,524
Director of analytical studies	–	1	1	845 *	10,142	10,142
Principal account clerk	–	0.50	0.50	376–458	2,256	2,256
Senior account clerk	–	2.50	2.50	325–395	11,308	11,308
Principal clerk	–	1	1	376–458	5,232	5,232

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* Not an established range.

University of California

STATEWIDE ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Vice President—Finance—Continued				SALARY RANGE		
Senior clerk	–	3	3	$325–395	$12,312	$12,312
Clerk	–	1	1	268–325	3,216	3,216
Senior typist-clerk	–	6	6	325–395	23,628	23,628
Typist-clerk	–	2	2	268–325	6,588	6,588
Secretary	–	2	2	376–458	9,720	9,720
Secretary-stenographer	–	3	3	341–415	14,724	14,724
Programmer I	–	1	1	481–584	5,772	5,772
Administrative analyst IV	–	2	2	676–821	16,224	16,224
Administrative analyst III	–	2.80	2.80	556–676	20,880	20,880
Budget officer—assistant	–	1	1	905 *	10,860	10,860
Budget analyst IV	–	1	1	676–821	10,344	10,344
Budget analyst III	–	1	1	556–676	7,176	7,176
Budget analyst II	–	1	1	458–556	5,496	5,496
Administrative assistant	–	4	4	447–570	23,808	23,808
Manager—association insurance and retirement	–	1	1	821 *	9,852	9,852
Senior data processing systems analyst	–	1	1	710 *	8,520	8,520
Data processing systems analyst	–	2	2	1,168 *	14,016	14,016
Assistant chief accountant—systems and procedure	–	1	1	821 *	9,852	9,852
Assistant chief accountant	–	1	1	883 *	10,596	10,596
Accountant III	–	3	3	676–821	27,396	27,396
Accountant II	–	7	7	556–676	53,784	53,784
Supervising auditor	–	1	1	745–927	10,860	10,860
Senior auditor	–	3	3	584–745	22,128	22,128
Auditor	–	1	1	458–584	5,496	5,496
Academic retirement analyst	–	1	1	782 *	9,384	9,384
Budget analyst	–	0.60	0.60	395–481	5,911	5,911
Vice President and General Counsel:						
Vice president—general counsel—regents	–	1	1	(29,000)	29,000	29,000
Associate counsel of the regents	–	2	2	1,375 *	33,000	33,000
Assistant counsel of the regents	–	3	3	805 *	29,000	29,000
Principal clerk	–	1	1	376–458	5,772	5,772
Secretary	–	4	4	376–458	20,724	20,724
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Administrative assistant	–	1	1	447–570	5,364	5,364
Vice President—Governmental Relations and Projects:						
Vice president—governmental relations	–	1	1	(26,000)	26,000	26,000
Assistant to vice president—governmental relations	–	1.60	1.60	1,320 *	25,361	25,361
Principal clerk	–	1	1	376–458	5,496	5,496
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Administrative assistant	–	1	1	447–570	6,840	6,840
Vice President and Treasurer—Regents:						
Vice president—treasurer—regents—land agent	–	1	1	(29,000)	29,000	29,000
Assistant treasurer of the regents	–	1	1	1,250 *	15,000	15,000
Principal account clerk	–	1	1	376–458	5,772	5,772
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376 458	5,772	5,772
Secretary-stenographer	–	2	2	341–415	8,592	8,592
Investment analyst II	–	1	1	782 *	9,384	9,384
Investment analyst I	–	1	1	458 *	5,496	5,496
Administrative assistant	–	1	1	447–570	5,628	5,628
Real estate officer	–	1	1	1,000 *	12,000	12,000
Secretary of the Regents:						
Secretary of the regents	–	1	1	(11,000)	11,500	11,500
Assistant secretary of the regents	–	1	1	667 *	8,000	8,000
Secretary	–	2	2	376–458	9,252	9,252
Administrative assistant	–	1	1	447–570	6,516	6,516
University Dean—Academic Planning:						
Vice president—university relations	–	1	1	1,667 *	20,000	20,000
Chancellor—Santa Cruz	–	0.34	0.34	1,750 *	7,142	7,142
University dean	–	0.66	0.66	1,447 *	11,460	11,460
Title unassigned—academic	–	1	1	1,075 *	12,900	12,900
Secretary	–	2	2	376–458	10,512	10,512
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative analyst II	–	2	2	458–556	11,832	11,832

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* Not an established range.

University of California

STATEWIDE ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Academic Personnel:						
Assistant to vice president of university	–	1	1	SALARY RANGE $1,100 *	$13,200	$13,200
Principal account clerk	–	0.80	0.80	376–458	4,186	4,186
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	3,996	3,996
Administrative analyst IV	–	1	1	676–821	9,384	9,384
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Gifts and Endowments:						
Gifts and endowments officer	–	1	1	1,155 *	13,860	13,860
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Gifts and Endowments—Campaigns:						
Capital campaigns director	–	1	1	1,250 *	15,000	15,000
Secretary	–	1	1	376–458	4,512	4,512
Medical and Health Sciences:						
Coordinator—administrator	–	1	1	1,523 *	18,276	18,276
Assistant to vice president of university	–	1	1	1,312 *	15,750	15,750
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative analyst II	–	1	1	458–556	5,772	5,772
Administrative Records:						
Principal clerk	–	3	3	376–458	15,264	15,264
Senior clerk	–	7.50	7.50	325–395	32,178	32,178
Clerk	–	2	2	268–325	6,588	6,588
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,372	3,372
Administrative assistant	–	1	1	447–570	6,840	6,840
Vice President—Finance—Machine Service:						
Associate supervisor—data processing	–	1	1	1,000 *	12,000	12,000
Senior data processing systems analyst	–	1	1	745 *	8,940	8,940
Data processing systems analyst	–	2	2	584 *	14,016	14,016
Supervising auditor	–	1	1	745–927	11,124	11,124
Senior auditor	–	1	1	584–745	7,728	7,728
Auditor	–	3	3	458–584	18,000	18,000
Anniversary increase provision	–	–	–	–	34,641	34,641
General assistance	(14.70)	11.48	11.48	(55,891)	59,890	59,890
TOTALS, STATEWIDE ADMINISTRATION	252.40	232.80	232.80	$1,696,974	$1,968,154	$1,968,154

BERKELEY CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION						
Chancellor's Office:						
Chancellor	–	1	1	SALARY RANGE ($25,000)	$27,000	$27,000
Vice chancellor	–	1	1	2,054 *	24,650	24,650
Academic assistant to chancellor	–	0.66	0.66	†	11,200	11,200
Coordinator—administrator	–	0.50	0.50	797 *	9,559	9,559
Accounting Office:						
Accounting officer III	–	1	1	1,243 *	14,916	14,916
Building Program Clearing Account:						
Principal architect II	–	1	1	1,405 *	16,860	16,860
Buildings and Campus Development Committee:						
Chairman	–	–	–	–	1,910	1,910
Business and Finance Officer:						
Business and finance officer	–	1	1	1,500 *	18,000	18,000
Business Office:						
Campus business manager III	–	1	1	1,000 *	12,000	12,000
Personnel Office:						
Personnel manager III	–	1	1	1,000 *	12,000	12,000
Chancellor's Office:						
Principal clerk	–	3	3	376–458	15,024	15,024
Senior clerk	–	3	3	325–395	12,276	12,276
Senior typist clerk	–	2	2	325–395	9,252	9,252
Typist clerk	–	1	1	268–325	3,216	3,216
Secretary	–	2	2	376–458	9,252	9,252
Secretary-stenographer	–	2.50	2.50	341–415	10,848	10,848
Administrative analyst III	–	1	1	556–676	6,672	6,672
Administrative analyst II	–	3	3	458–556	17,628	17,628
Administrative assistant	–	2	2	447–570	10,992	10,992
Assistant to the chancellor IV	–	1	1	745 *	8,940	8,940
Assistant to the chancellor	–	1	1	1,414 *	12,000	12,000

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Accounting Office:				SALARY RANGE		
Principal account clerk	–	15	15	$376–458	$80,340	$80,340
Senior account clerk	–	24	24	325–395	104,148	104,148
Account clerk	–	5.70	5.70	268–325	19,519	19,519
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	1	1	325–395	3,900	3,900
Principal typist-clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,496	5,496
Administrative analyst III	–	1	1	556–676	8,520	8,520
Administrative assistant	–	3	3	447–570	20,220	20,220
Assistant accounting officer	–	2	2	938 *	22,800	22,800
Assistant chief accountant	–	1	1	862 *	10,344	10,344
Accountant III	–	3	3	676–821	28,176	28,176
Accountant II	–	6.50	6.50	556–676	49,488	49,488
Building Program Clearing Account:						
Principal account clerk	–	1	1	376–458	4,512	4,512
Senior account clerk	–	2	2	325–395	7,992	7,992
Principal clerk	–	3	3	376–458	13,764	13,764
Senior clerk	–	9	9	325–395	35,484	35,484
Senior typist-clerk	–	4	4	325–395	16,380	16,380
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior architectural draftsman	–	5	5	676–821	44,400	44,400
Assistant architectural draftsman	–	8	8	584–710	59,340	59,340
Junior architectural draftsman	–	1	1	530–584	6,672	6,672
Senior architect II	–	1	1	905–1,155	14,556	14,556
Senior architect I	–	1	1	862–1,050	10,344	10,344
Senior planning analyst	–	1	1	745–905	11,400	11,400
Assistant planning analyst	–	1	1	458–556	5,496	5,496
Associate planner	–	1	1	745–905	9,384	9,384
Project architect	–	8	8	745–905	81,612	81,612
Supervising construction inspector	–	1	1	821–1,000	12,600	12,600
Senior construction inspector	–	2	2	745–905	19,800	19,800
Associate landscape architect	–	1	1	676–821	9,852	9,852
Draftsman	–	1	1	325–415	4,740	4,740
Principal engineer	–	1	1	950–1,155	13,200	13,200
Senior engineer	–	2	2	821–1,000	20,712	20,712
Associate engineer	–	7	7	710–862	68,832	68,832
Assistant engineer	–	3	3	584–710	22,884	22,884
Junior engineer	–	2	2	530–584	13,716	13,716
Senior administrative assistant	–	1	1	556–676	7,008	7,008
Administrative assistant	–	1	1	447–570	5,628	5,628
Budget Committee:						
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	5,364	5,364
Buildings and Campus Development Committee:						
Senior typist-clerk	–	0.50	0.50	325–395	2,046	2,046
Business and Finance Officer:						
Secretary	–	1	1	376–458	5,772	5,772
Business Office:						
Business Manager:						
Secretary-stenographer	–	2	2	341–415	8,184	8,184
Storekeeper II	–	1	1	415–530	6,360	6,360
Administrative analyst III	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	7,176	7,176
Associate business manager III	–	1	1	905–1,100	10,860	10,860
Assistant business manager III	–	2	2	676–821	16,632	16,632
Assistant business manager II	–	1.50	1.50	556–676	10,008	10,008
Cashier:						
Principal cashier	–	1	1	481–613	7,728	7,728
Senior cashier	–	2	2	376–458	11,544	11,544
Cashier	–	5	5	325–395	22,008	22,008
Inventory:						
Principal clerk	–	5	5	376–458	25,176	25,176
Senior typist-clerk	–	2	2	325–395	9,072	9,072
Administrative assistant	–	1	1	447–570	6,672	6,672
Purchasing:						
Principal clerk	–	4	4	376–458	19,728	19,728
Senior clerk	–	1	1	325–376	4,092	4,092
Clerk	–	1	1	268–325	3,216	3,216
Senior typist-clerk	–	8	8	325–395	35,376	35,376
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	1	1	341–415	4,512	4,512

*** Not an established range.**

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Business Office—Continued						
Purchasing—Continued				SALARY RANGE		
Administrative assistant	–	1	1	$447–570	$5,772	$5,772
Purchasing agent II	–	1	1	745–905	12,000	12,000
Buyer IV	–	1	1	–	9,384	9,384
Buyer III	–	2	2	613–745	18,768	18,768
Buyer II	–	3	3	505–613	21,144	21,144
Buyer I	–	1	1	415–505	6,060	6,060
Personnel Office:						
Principal clerk	–	2.50	2.50	376–458	12,090	12,090
Senior typist-clerk	–	4	4	325–395	16,776	16,776
Employment officer II	–	1	1	676–821	9,852	9,852
Employment representative III	–	2	2	530–644	14,400	14,400
Employment representative II	–	1	1	436–530	5,496	5,496
Personnel analyst IV	–	1	1	676–821	8,112	8,112
Personnel analyst III	–	5	5	556–676	37,560	37,560
Personnel analyst II	–	2	2	458–556	11,544	11,544
Anniversary increase provision	–	–	–	–	11,894	11,894
General assistance	(73.80)	74.64	74.64	(264,271)	291,489	291,489
Totals, General Administration	307.90	315	315	$1,620,779	$1,898,697	$1,898,697
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Academic dean	–	0.75	0.75	$1,763 *	$15,870	$15,870
Junior specialist	–	1	1	469 *	5,628	5,628
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Instructional Departments:						
Academic	–	158.88	158.88	–	1,700,465	1,700,465
Nonacademic	–	133.25	133.25	–	760,371	760,371
School of Business Administration:						
Dean's Office:						
Academic dean	–	0.67	0.67	1,437 *	11,561	11,561
Associate academic dean	–	0.78	0.78	1,369 *	12,819	12,819
Assistant academic dean	–	0.50	0.50	977 *	5,863	5,863
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	3	3	341–415	13,368	13,368
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional Departments:						
Academic	–	75.38	75.38	–	710,453	710,453
Nonacademic	–	7	7	–	33,240	33,240
College of Chemistry:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,013 *	12,075	12,075
Assistant academic dean	–	0.30	0.30	1,558 *	5,610	5,610
Secretary-stenographer	–	2	2	341–415	9,492	9,492
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional Departments:						
Academic	–	97.62	97.62	–	816,409	816,409
Nonacademic	–	41.50	41.50	–	264,522	264,522
School of Criminology:						
Academic dean	–	0.25	0.25	1,913 *	5,918	5,918
Academic	–	9.45	9.45	–	103,466	103,466
Nonacademic	–	2	2	–	10,629	10,629
School of Education:						
Dean's Office:						
Academic dean	–	0.62	0.62	1,944 *	14,462	14,462
Associate academic dean	–	0.67	0.67	1,560 *	12,544	12,544
Assistant academic dean	–	0.33	0.33	1,175 *	4,703	4,703
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Counselor I	–	2	2	395–481	9,480	9,480
Instructional Department:						
Academic	–	75.38	75.38	–	729,485	729,485
Nonacademic	–	18	18	–	88,899	88,899

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
College of Engineering:						
Dean's Office:				SALARY RANGE		
Academic dean	–	1	1	$1,710 *	$20,528	$20,528
Associate academic dean	–	0.50	0.50	1,597 *	9,587	9,587
Assistant academic dean		1.82	1.82	1,674 *	36,562	36,562
Research engineer	–	0.75	0.75	1,127 *	10,143	10,143
Principal account clerk	–	1	1	376–458	5,232	5,232
Principal clerk	–	2	2	376–458	11,544	11,544
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	2	2	325–395	9,276	9,276
Typist-clerk	–	4	4	268–325	13,410	13,410
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	3.75	3.75	341–415	16,635	16,635
Engineering co-operative coordinator	–	1.50	1.50	613–745	11,976	11,976
Senior administrative assistant	–	2	2	556–676	17,040	17,040
Administrative assistant	–	2.50	2.50	447–570	16,464	16,464
Laboratory business officer II	–	0.25	0.25	950 *	2,850	2,850
Instructional Departments:						
Academic	–	233.58	233.58		2,258,831	2,258,831
Nonacademic	–	118.08	118.08		777,758	777,758
College of Environmental Design:						
Dean's Office:						
Academic dean	–	0.67	0.67	1,893 *	15,223	15,223
Assistant academic dean	–	0.35	0.35	975 *	4,096	4,096
Senior typist-clerk	–	2	2	325–395	8,604	8,604
Senior administrative assistant	–	1	1	556–676	7,176	7,176
Instructional Departments:						
Academic	–	57.04	57.04		507,266	507,266
Nonacademic	–	14.75	14.75	-	76,263	76,263
School of Forestry:						
Academic dean	–	0.75	0.75	1,772 *	15,944	15,944
Academic	–	29.84	29.84	–	318,598	318,598
Nonacademic	–	18.50	18.50	–	105,612	105,612
School of Law:						
Academic dean	–	0.40	0.40	2,142 *	10,281	10,281
Associate academic dean	–	0.90	0.90	1,075 *	11,610	11,610
Academic	–	29.70	29.70		401,833	401,833
Nonacademic	–	24.40	24.40	-	136,416	136,416
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.73	0.73	2,014 *	17,645	17,645
Assistant academic dean	–	0.35	0.35	1,409 *	5,919	5,919
Administrative stipends	–	–	–		5,707	5,707
Teaching assistants	–	1	1	375 *	4,500	4,500
Principal clerk	–	2	2	376–458	10,464	10,464
Senior clerk	–	7	7	325–395	30,552	30,552
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Stenographer	–	1	1	295–358	3,720	3,720
Administrative analyst IV	–	1	1	710 *	8,520	8,520
Administrative analyst II	–	2	2	458–556	12,168	12,168
Senior administrative assistant	–	2	2	556–676	17,040	17,040
Administrative assistant	–	1	1	447–570	6,060	6,060
Instructional Departments:						
Academic	–	1,168.64	1,168.64	–	9,960,652	9,960,652
Nonacademic	–	248.86	248.86	–	1,370,281	1,370,281
School of Librarianship:						
Academic dean	–	0.25	0.25	–	100,075	100,075
Academic	–	9.88	9.88	1,480 *	4,439	4,439
Nonacademic	–	3.50	3.50	–	19,622	19,622
School of Optometry:						
Academic dean	–	0.25	0.25	1,941 *	5,822	5,822
Academic	–	12.40	12.40	–	103,052	103,052
Nonacademic	–	3.50	3.50	–	21,186	21,186
School of Public Health:						
Academic dean	–	0.50	0.50	2,274 *	13,643	13,643
Academic	–	37.16	37.16	–	391,350	391,350
Nonacademic	–	22.50	22.50	–	121,248	121,248
School of Social Welfare:						
Academic dean	–	0.50	0.50	1,833 *	10,998	10,998
Associate academic dean	–	0.50	0.50	1,287 *	7,721	7,721
Academic	–	39.82	39.82	–	362,310	362,310
Nonacademic	–	10	10	–	51,580	51,580

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Departments of Instruction and Research—Continued						
Graduate Division:						
Associate dean	–	0.88	0.88	$1.740 *	$18,379	$18,379
Associate academic dean	–	1.16	1.16	1,689 *	23,516	23,516
Nonacademic	–	34	34	–	164,725	164,725
Other:						
Academic	–	2.33	2.33	–	17,031	17,031
Anniversary increase provision	–	–	–	–	51,110	51,110
General assistance	(245.70)	258.63	258.63	(1,257,126)	1,028,347	1,028,347
Agriculture transferred to Organized Research	–302.20	–303.50	–303.50	–2.417,600	–2,539,630	–2,539,630
Totals, Departments of Instruction and Research	2,534.4	2,769.7	2,769.7	$19,331,127	$21,696,754	$21,696,754
SUMMER SESSIONS						
				SALARY RANGE		
Academic director	–	0.30	0.30	$1,547	$6,190	$6.190
Senior typist-clerk	–	2.30	2.30	325–395	10,461	10,461
Secretary	–	0.30	0.30	376–458	1.374	1.374
Senior administrative assistant	–	1	1	556–676	7,728	7.728
Anniversary increase provision	–	–	–	–	783	783
General assistance	(94.60)	112	112	(589,639)	633,463	633,463
Totals, Summer Sessions	98.40	115.90	115.90	$614,589	$659,999	$659,999
ORGANIZED ACTIVITIES						
Academic	–	15.40	15.40	–	$179.616	$179.616
Nonacademic	–	43	43	–	237,573	237,573
General assistance	(54.60)	56.50	56.50	($321,146)	281,576	281,576
Totals, Organized Activities	105.80	114.90	114.90	$681.915	$698,765	$698.765
ORGANIZED RESEARCH						
Academic	–	111	110	–	$1,105,396	$1,105,396
Nonacademic	–	138.80	138.80	–	850.249	850,249
General assistance	(136.50)	114.80	114.80	($979,723)	582,766	582,766
Agriculture transferred from Departments of Instruction and Research	302.20	303.50	303.50	$2,417,600	$2,539,630	$2,539,630
Totals, Organized Research	679.70	668.10	668.10	$5,402,832	$5,078,041	$5,078,041
LIBRARIES						
Library:						
Bancroft:				SALARY RANGE		
Director	–	0.67	0.67	$1,349 *	$10,843	$10,843
General:						
University librarian	–	0.87	0.87	1,741 *	18,186	18,186
Bancroft:						
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Librarian III	–	2	2	584–710	16,296	16,296
Librarian II	–	6	6	458–584	40,068	40,068
Librarian I	–	2	2	415–505	9,960	9,960
Principal library assistant	–	1	1	376–458	5,364	5,364
Senior library assistant	–	2	2	375–395	8,412	8,412
Editor III	–	1	1	530–644	7,728	7,728
General:						
Principal account clerk	–	2	2	376–458	10,872	10,872
Senior account clerk	–	3	3	325–395	14,004	14,004
Principal clerk	–	3	3	376–458	16,368	16,368
Clerk	–	1	1	268–325	3,372	3,372
Senior typist-clerk	–	7	7	325–395	32,808	32,808
Senior offset duplicating machine operator	–	1	1	376–458	5,496	5.496
Offset duplicating machine operator	–	1	1	325–395	4,296	4,296

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* Not an established range.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
LIBRARIES—Continued						
Library—Continued						
General—Continued				SALARY RANGE		
Key punch operator II	–	1	1	$341–395	$4,092	$4,092
Mail clerk II	–	1	1	376–458	4,512	4,512
Mail clerk I	–	1	1	325–395	4,092	4,092
Secretary	–	2	2	376–458	10,512	10,512
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Principal photographer	–	1	1	543–693	6,516	6,516
Assistant librarian	–	3	3	821–1,000	33,312	33,312
Librarian IV	–	2.85	2.85	710–862	30,951	30,951
Librarian III	–	24	24	584–710	210,888	210,888
Librarian II	–	54	54	458–584	385,398	385,398
Librarian I	–	36.50	36.50	415–505	200,688	200,688
Music librarian	–	0.50	0.50	950	5,850	5,850
Principal library assistant	–	46.50	46.50	376–458	249,162	249,162
Senior library assistant	–	99.25	99.25	325–395	427,443	427,443
Principal library bookmender	–	1	1	505–644	8,112	8,112
Senior library bookmender	–	2	2	395–505	11,100	11,100
Library bookmender	–	4	4	310–376	18,732	18,732
Library bookmender trainee	–	1	1	268–310	3,372	3,372
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Editor, special collections	–	1	1	613 *	7,356	7,356
Rental Service:						
Cashier	–	1	1	325–395	4,512	4,512
Morrison—AF Memorial:						
Librarian II	–	1	1	458–584	6,672	6,672
Senior library assistant	–	1.50	1.50	325–395	5,946	5,946
Anniversary increase provision	–	–	–	–	16,463	16,463
General assistance	(94.60)	100.56	100.56	(402,803)	351,068	351,068
Totals, Libraries	408.20	424.20	424.20	$2,162,706	$2,237,258	$2,237,258
EXTENSION AND PUBLIC SERVICE						
School of Law—Law Review:						
Secretary	–	1	1	$376–458	$4,740	$4,740
Arts and Lectures:						
Cashier	–	1	1	325–395	4,296	4,296
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	2	2	341–415	9,276	9,276
Manager art and lecture events	–	1	1	782 *	9,384	9,384
Administrative assistant	–	2	2	447–570	11,988	11,988
Anniversary increase provision	–	–	–	–	1,608	1,608
General assistance	(2.70)	2.70	2.70	(17,442)	6,867	6,867
Totals, Extension and Public Service	10.70	10.70	10.70	$61,272	$52,899	$52,899
MAINTENANCE AND OPERATION OF PLANT						
Grounds Maintenance:						
Landscape architect—grounds and buildings	–	1	1	$584–710	$10,344	$10,344
House Maintenance—President:						
Cook-housekeeper	–	1	1	325–395	4,740	4,740
Police:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Police captain	–	1	1	745 *	8,940	8,940
Superintendence:						
Principal account clerk	–	1	1	376–458	5,232	5,232
Senior account clerk	–	5	5	325–395	22,404	22,404
Principal clerk	–	1	1	376–458	5,232	5,232
Senior typist-clerk	–	2	2	325–395	7,620	7,620
Messenger	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	2	2	341–415	8,184	8,184
Assistant architectural draftsman	–	1	1	584–710	7,008	7,008
Administrative assistant	–	1	1	447–570	6,840	6,840
Accountant II	–	1	1	556–676	8,112	8,112
Principal superintendent of grounds and buildings III	–	1	1	1,100 *	13,200	13,200
Senior superintendent of grounds and buildings	–	3	3	825 *	29,652	29,652
Superintendent of grounds and buildings	–	1	1	584–710	8,112	8,112

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* Not an established range.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Maintenance and Operation of Plant—Continued						
Whitakers Forest Maintenance:				SALARY RANGE		
Senior maintenance man	–	1	1	$481–556	$7,008	$7,008
Anniversary increase provision	–	–	–	–	1,866	1,866
General assistance	(557.60)	575.50	575.50	(3,200,480)	3,736,795	3,736,795
Totals, Maintenance and Operation of Plant	585.30	602.50	602.50	$3,369,378	$3,909,721	$3,909,721
STUDENT SERVICES						
Admissions Office:						
Admissions officer	–	1	1	$1,151 *	$13,812	$13,812
Counseling Center:						
Academic consultant	–	0.08	0.08	†	1,287	1,287
Dean of Students:						
Dean	–	0.67	0.67	748 *	5,990	5,990
Associate dean	–	2	2	1,147 *	27,528	27,528
Assistant dean	–	0.37	0.37	1,937 *	8,694	8,694
Special assistant to the dean	–	0.25	0.25	1,061 *	3,183	3,183
Administrative stipend	–	–	–	–	5,590	5,590
Educational Placement:						
Educational placement officer	–	2	2	866 *	20,744	20,744
Registrar's Office:						
Registrar	–	1	1	1,213 *	14,556	14,556
Student Health Service—Administration and General:						
Student health service director IV	–	1	1	1,567 *	18,804	18,804
Admissions Office:						
Principal clerk	–	4	4	376–458	22,140	22,140
Senior clerk	–	13	13	325–395	48,756	48,756
Clerk	–	3	3	268–325	9,960	9,960
Senior typist-clerk	–	2	2	325–395	8,640	8,640
Typist-clerk	–	1	1	208–325	3,216	3,216
Secretary	–	2	2	376–458	9,744	9,744
Secretary-stenographer	–	4	4	341–415	17,220	17,220
Stenographer	–	3	3	295–358	10,704	10,704
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	3	3	447–570	20,712	20,712
Counseling Center:						
Principal clerk	–	3	3	376–458	15,252	15,252
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	5,496	5,496
Counseling center manager II	–	1	1	745–950	12,600	12,600
Counseling psychologist II	–	2.50	2.50	644–782	23,250	23,250
Counseling psychologist I	–	5	5	584–710	36,180	36,180
Counselor II	–	2	2	458–556	11,832	11,832
Occupational information specialist	–	1	1	584 *	7,008	7,008
Psychologist I	–	0.63	0.63	584–710	5,632	5,632
Senior psychometrist	–	3.50	3.50	436–556	19,116	19,116
Psychometrist	–	1	1	395–481	4,740	4,740
Dean of Students:						
Principal clerk	–	1	1	476–458	5,364	5,364
Senior clerk	–	6.83	6.83	325–395	28,245	28,245
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	4	4	376–458	21,612	21,612
Secretary-stenographer	–	3	3	341–415	14,016	14,016
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	3	3	447–570	18,636	18,636
Associate dean of students	–	1	1	745 *	8,940	8,940
Assistant dean of students	–	8	8	564 *	54,168	54,168
Advisor—foreign student	–	1.45	1.45	1,155 *	14,757	14,757

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* Not an established range.

† Salary range determined by education, experience and academic rank.

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BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STUDENT SERVICES—Continued						
Dean student housing supervisor:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$5,772	$5,772
Senior typist-clerk	–	5.50	5.50	325–395	22,434	22,434
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative assistant	–	1	1	447–570	6,360	6,360
Supervisor—housing services III	–	1	1	613–745	9,384	9,384
Living accommodations inspector	–	1	1	376 *	5,496	5,496
Dean Student Special Services:						
Principal clerk	–	2	2	376–458	11,136	11,136
Senior clerk	–	5	5	325–395	21,240	21,240
Secretary	–	1	1	376–458	5,772	5,772
Supervisor—special services	–	1	1	782 *	9,384	9,384
Educational Placement:						
Principal clerk	–	1	1	376–458	5,100	5,100
Senior clerk	–	1	1	325–395	4,512	4,512
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	3	3	341–415	14,052	14,052
Placement office manager I	–	1	1	745 *	8,940	8,940
Placement interviewer III	–	3	3	505–613	22,068	22,068
Registrar's Office:						
Senior account clerk	–	1	1	325–395	4,092	4,092
Principal clerk	–	10	10	376–458	49,212	49,212
Senior clerk	–	19	19	325–395	78,396	78,396
Clerk	–	2	2	268–325	6,432	6,432
Senior typist-clerk	–	5	5	325–395	20,868	20,868
Typist-clerk	–	11	11	268–325	36,480	36,480
Key punch operator II	–	4	4	341–395	17,196	17,196
Senior tabulating supervisor	–	1	1	613–745	9,384	9,384
Tabulating supervisor	–	1	1	481–584	7,356	7,356
Senior tabulating machine operator	–	3	3	415–505	18,780	18,780
Tabulating machine operator	–	4	4	358–436	20,184	20,184
Secretary	–	1	1	376–458	5,100	5,100
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Stenographer	–	1	1	295–358	3,720	3,720
Storekeeper I	–	1	1	358–458	4,512	4,512
Photographic technician	–	1	1	376–481	4,740	4,740
Administrative analyst III	–	1	1	556–676	7,008	7,008
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	7	7	447–570	45,492	45,492
Registrar assistant II	–	3	3	691 *	25,236	25,236
Student and Alumni Placement Center:						
Senior clerk	–	4	4	325–395	16,788	16,788
Secretary-stenographer	–	2	2	341–415	9,036	9,036
Placement office manager III	–	1	1	821–1,000	11,400	11,400
Placement interviewer IV	–	1	1	556–676	8,520	8,520
Placement interviewer III	–	6	6	505–613	42,888	42,888
Placement interviewer II	–	5	5	436–530	29,340	29,340
Placement interviewer I	–	2	2	395–458	9,720	9,720
Student Health Service Administration and General:						
Principal account clerk	–	2	2	376–458	9,720	9,720
Senior account clerk	–	1	1	325–395	4,740	4,740
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	3	3	325–395	12,708	12,708
Typist-clerk	–	4	4	268–325	13,524	13,524
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1.35	1.35	341–415	6,664	6,664
Storekeeper I	–	1	1	358–458	5,772	5,772
Principal medical record librarian	–	1	1	505–644	7,728	7,728
Senior medical record librarian	–	1	1	447–543	6,840	6,840
Medical record librarian	–	0.75	0.75	376–458	3,384	3,384
Administrative assistant	–	3	3	447–570	18,864	18,864
Administrator—SHS	–	1	1	782–950	11,400	11,400
Senior—IIIB	–	0.50	0.50	1,050–1,338	7,278	7,278
Student Health Service—Hospital Care:						
Principal clerk	–	2	2	376–458	10,476	10,476
Senior typist-clerk	–	3.75	3.75	325–395	15,255	15,255
Secretary-stenographer	–	3.88	3.88	341–415	19,328	19,328
Senior dietitian	–	1	1	505–613	7,728	7,728
Nursing aid	–	1	1	261–302	4,092	4,092
Senior electrocardiographic technician	–	1	1	415–556	6,672	6,672

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STUDENT SERVICES—Continued						
Student Health Service—Hospital Care—Continued				SALARY RANGE		
Principal X-ray technician	–	1	1	$644 *	$7,728	$7,728
Senior X-ray technician	–	2	2	505 *	12,120	12,120
X-ray technician—darkroom	–	1	1	341 *	4,092	4,092
Superintendent of nurses—SHS	–	1	1	676 *	8,112	8,112
Assistant superintendent of nurses—SHS	–	2	2	447–543	13,680	13,680
Nursing supervisor—SHS	–	1	1	447–543	6,840	6,840
Head nurse II	–	4	4	543 *	26,064	26,064
Head nurse I	–	2	2	505 *	12,120	12,120
Dental assistant	–	1	1	325–395	4,296	4,296
Dental hygienist	–	0.30	0.30	458–556	2,102	2,102
Pharmacist	–	2	2	676–745	17,904	17,904
Clinical social worker III	–	1	1	556–676	8,940	8,940
Clinical social worker II	–	2	2	–	15,840	15,840
Physical therapist II	–	0.75	0.75	481–584	4,191	4,191
Laboratory helper	–	1	1	268–325	4,092	4,092
Laboratory technician IV	–	2	2	556–710	15,612	15,612
Laboratory technician II	–	6	6	458–584	41,796	41,796
Student Health Service—Household and Property:						
Senior maintenance man	–	1	1	481–556	7,008	7,008
Undergraduate Scholarships Administration:						
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	7,176	7,176
Anniversary increase provision	–	–	–	–	21,058	21,058
General assistance	(151.20)	162.14	162.14	(962,941)	1,016,350	1,016,350
Totals, Student Services	441	457.20	457.20	$2,521,846	$2,727,628	$2,727,628
GENERAL INSTITUTIONAL SERVICES						
Academic Senate Secretariat—Northern Section:						
Secretary of academic senate	–	1	1	$1,217 *	$14,604	$14,604
Public Information Office:						
Public information manager	–	1	1	1,148 *	13,776	13,776
Academic Senate Secretariat—Northern Section:						
Principal clerk	–	1	1	376–458	5,232	5,232
Secretary	–	0.50	0.50	376–458	2,370	2,370
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	7,176	7,176
Business Office:						
Alumni Record Bureau:						
Principal clerk	–	1	1	376–458	4,512	4,512
Clerk	–	2	2	268–325	6,432	6,432
Typist-clerk	–	1	1	268–325	3,216	3,216
Central Stenographic Bureau:						
Teletype operator	–	1	1	333–405	5,100	5,100
Principal clerk	–	1	1	376–458	5,268	5,268
Senior clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,720	3,720
Administrative assistant	–	1	1	447–570	7,176	7,176
Mail and Messenger Service:						
Mail carrier II	–	2	2	376–458	11,268	11,268
Mail carrier I	–	2	2	325–395	9,276	9,276
Mail Division Superintendence:						
Principal account clerk	–	1	1	376–458	5,772	5,772
Senior account clerk	–	1	1	325–395	3,900	3,900
Senior clerk	–	1	1	325–395	4,296	4,296
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,840	6,840

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* Not an established range.

University of California

BERKELEY CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL INSTITUTIONAL SERVICES—Continued						
Business Office—Continued						
Mailing Room:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$5,772	$5,772
Senior clerk	–	4	4	325–395	18,612	18,612
Clerk	–	3	3	268–325	11,400	11,400
Key punch operator II	–	2	2	341–395	9,252	9,252
Tabulating supervisor	–	1	1	481–584	7,008	7,008
Tabulating machine operator	–	1	1	358–436	4,980	4,980
Mail clerk II	–	2	2	376–458	10,860	10,860
Mail clerk I	–	3	3	325–395	13,230	13,230
Receiving:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	2	2	325–395	8,592	8,592
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	1	1	415–530	6,360	6,360
Storekeeper I	–	1	1	358–458	4,296	4,296
Storehouse:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	4	4	325–395	17,448	17,448
Senior typist-clerk	–	3	3	325–395	12,288	12,288
Typist-clerk	–	1	1	268–325	3,216	3,216
Storekeeper IV	–	1	1	530–676	8,112	8,112
Storekeeper III	–	1	1	481–613	6,840	6,840
Storekeeper II	–	2	2	415–530	13,032	13,032
Storekeeper I	–	4	4	358–458	22,536	22,536
Telephone and Telegraph:						
Communications supervisor	–	1	1	556 *	7,008	7,008
Senior telephone operator	–	2	2	349–425	9,960	9,960
Telephone operator	–	8	8	317–385	38,400	38,400
Secretary-stenographer	–	1	1	341–415	4,980	4,980
University of California Garage:						
Administrative assistant	–	1	1	447–570	7,176	7,176
Automotive mechanic	–	2	2	447–556	12,240	12,240
Senior garage manager	–	1	1	530–676	9,255	9,255
Environmental Health and Safety:						
Senior typist-clerk	–	1.50	1.50	325–395	6,690	6,690
Secretary	–	1	1	376–458	5,232	5,232
Environmental health and safety officer II	–	1	1	950 *	11,400	11,400
Environmental health and safety technician II	–	3	3	617 *	22,200	22,200
Unassigned	–	0.33	0.33	–	7,298	7,298
Library Photographic Service:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Photographer	–	4	4	376–481	22,632	22,632
Photographic technician	–	5	5	325–395	21,696	21,696
Laboratory helper	–	0.50	0.50	268–325	1,608	1,608
Public Information Office:						
Principal clerk	–	1	1	376–458	5,496	5,496
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Public information writer IV	–	1	1	644–782	8,112	8,112
Public information writer III	–	1	1	530–644	7,008	7,008
Public information writer II	–	2	2	458–530	11,856	11,856
Publications:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Editor III	–	0.50	0.50	530–644	4,056	4,056
Publications writer III	–	1	1	530–644	8,112	8,112
Anniversary increase provision	–	–	–	–	5,874	5,874
General assistance	(71.50)	78.77	78.77	(286,428)	332,274	332,274
Totals, General Institutional Services	176.90	187.10	187.10	$845,640	$936,767	$936,767
AUXILIARY ENTERPRISES						
Intercollegiate Athletics:						
Director's Office:						
Intercollegiate athletic director	–	1	1	$1,375 *	$16,500	$16,500
Assistant intercollegiate athletic director	–	1	1	988 *	11,850	11,850
Sports Information:						
Sports information officer	–	1	1	831 *	9,972	9,972
Director's Office:						
Principal account clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1.50	1.50	376–458	7,728	7,728
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Stenographer	–	1	1	295–358	4,092	4,092

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* Not an established range.

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BERKELEY CAMPUS—Continued

AUXILIARY ENTERPRISES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Intercollegiate Athletics—Continued						
Director's Office—Continued				SALARY RANGE		
Administrative assistant	–	2	2	$447–570	$11,400	$11,400
Assistant business manager III	–	1	1	676–821	9,384	9,384
Supervising groundsman	–	1	1	358–458	5,496	5,496
Groundsman	–	1	1	325–395	4,296	4,296
Athletics—General:						
Storekeeper I	–	2	2	358–458	10,476	10,476
Physical therapist III	–	1	1	530–644	7,536	7,536
Physical therapist I	–	3	3	415–505	17,100	17,100
Sports Information:						
Secretary-stenographer	–	1	1	376–458	4,296	4,296
Public information writer II	–	1	1	458–530	5,772	5.772
Ticket Office:						
Principal account clerk	–	1	1	376–458	4,860	4,860
Senior account clerk	–	1	1	325–395	4,404	4,404
Administrative assistant	–	1	1	447–570	6,360	6,360
Edwards Field Maintenance:						
Grounds foreman	–	1	1	358–458	4,740	4,740
Edwards Oval Maintenance:						
Grounds foreman	–	1	1	358–458	4,980	4,980
Stadium Maintenance:						
Grounds foreman	–	1	1	358–458	4,980	4,980
Football—General:						
Unassigned	–	7	7	–	65,800	65,798
Basketball—General:						
Unassigned	–	2	2	–	17,000	17,000
Baseball:						
Unassigned	–	1.25	1.25	–	12,168	12,168
Crew:						
Automotive mechanic	–	1	1	447–556	6,060	6,060
Unassigned	–	2	2	–	12,100	12,100
Swimming:						
Unassigned	–	0.25	0.25	–	1,668	1,668
Tennis:						
Temporary code	–	0.50	0.50	–	4,056	4,056
Track:						
Unassigned	–	1.75	1.75	–	18,000	18,000
Water Polo:						
Unassigned	–	0.25	0.25	–	1,668	1,668
Anniversary increase provision	–	–	–	–	808	808
General assistance	(372)	355.40	355.40	($1,411,039)	1,654,607	1,654,607
Totals, Auxiliary Enterprises	415.50	398.90	398.90	$1,703,932	$1,962,853	$1,962,853
TOTALS, BERKELEY	5,763.80	6,064.20	6,064.20	$38,316,016	$41,859,382	$41,859,382

LOS ANGELES CAMPUS

GENERAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	($26,004)	$27,000	$27,000
Vice chancellor	–	1.22	1.22	1,823 *	26,623	26,623
Assistant to the chancellor	–	1	1	1,155 *	13,860	13,860
Administrative stipend	–	–	–	–	4,200	4,200
Vice Chancellor Business and Finance:						
Vice chancellor	–	1	1	1,250 *	15,000	15,000
Accounting Office:						
Accounting officer III	–	1	1	1,213 *	14,556	14,556
Building Program Clearing Account:						
Principal architect II	–	1	1	1,405 *	16,860	16,860
Business Manager:						
Campus business manager III	–	1	1	1,213 *	14,556	14,556
Personnel Office:						
Personnel manager III	–	1	1	1,155 *	13,860	13,860
Principal clerk	–	3	3	376–458	14,868	14,868
Senior typist-clerk	–	2	2	325–395	8,184	8,184
Typist-clerk	–	2	2	268–325	6,744	6,744
Secretary	–	4	4	376–458	18,996	18,996
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Associate planning analyst	–	1	1	584–710	8,520	8,520
Administrative analyst IV	–	1	1	676–821	8,520	8,520
Administrative analyst III	–	2	2	556–676	14,016	14,016
Administrative analyst II	–	1	1	458–556	6,672	6,672
Budget analyst III	–	1	1	556–676	7,728	7,728
Administrative assistant	–	2	2	447–570	11,688	11,688
Campus budget officer	–	1	1	821 *	9,852	9,852
Administrative secretary to the chancellor	–	1	1	745 *	8,940	8,940

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Accounting Office:				SALARY RANGE		
Principal account clerk	–	9	9	$376–458	$46,368	$46,368
Senior account clerk	–	20.50	20.50	325–395	87,018	87,018
Account clerk	–	1	1	268–325	3,216	3,216
Senior typist-clerk	–	3	3	325–395	12,288	12,288
Typist-clerk	–	5	5	268–325	16,716	16,716
Administrative assistant	–	5	5	447–570	30,768	30,768
Assistant accounting officer	–	1	1	950 *	11,400	11,400
Accountant III	–	4	4	676–821	38,496	38,496
Accountant II	–	10	10	556–676	73,440	73,440
Accountant I	–	1	1	458–556	5,772	5,772
Building Program Clearing Account:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	2	2	325–395	9,252	9,252
Senior typist-clerk	–	3	3	325–395	14,232	14,232
Secretary	–	2	2	376–458	11,004	11,004
Secretary-stenographer	–	4	4	341–415	17,016	17,016
Senior architectural draftsman	–	4	4	676–821	37,872	37,872
Assistant architectural draftsman	–	2	2	584–710	15,876	15,876
Senior architect II	–	2	2	950–1,155	29,112	29,112
Senior architect I	–	2	2	862–1,050	25,200	25,200
Senior planning analyst	–	2	2	745–905	10,860	10,860
Associate planning analyst	–	2	2	584–710	14,364	14,364
Associate planner	–	1	1	745–905	10,860	10,860
Project architect	–	6	6	745–905	61,320	61,320
Supervising construction inspector	–	1	1	821–1,000	12,600	12,600
Senior landscape architect	–	1	1	745–905	10,860	10,860
Associate landscape architect	–	1	1	676–821	9,852	9,852
Assistant landscape architect	–	1	1	584–710	7,728	7,728
Senior draftsman	–	1	1	415–530	5,232	5,232
Principal engineer	–	1	1	950–1,155	14,556	14,556
Senior engineer	–	2	2	821–1,000	25,200	25,200
Associate engineer	–	7	7	710–862	69,720	69,720
Assistant engineer	–	1	1	584–710	8,520	8,520
Senior engineering aid	–	1	1	325–395	6,060	6,060
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,060	6,060
Business Manager:						
Senior typist-clerk	–	2	2	325–395	8,196	8,196
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,360	6,360
Associate business manager II	–	1	1	821–1,000	12,463	12,463
Assistant business manager I	–	1	1	458–556	10,344	10,344
Business Manager—Medical Center:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Assistant business manager IV	–	1	1	782–950	12,000	12,000
Cashier:						
Principal cashier	–	1	1	481–613	6,360	6,360
Senior cashier	–	1	1	376–458	5,100	5,100
Cashier	–	5	5	325–395	21,720	21,720
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	3,996	3,996
Inventory:						
Principal clerk	–	3	3	376–458	15,492	15,492
Senior typist-clerk	–	2	2	325–395	8,832	8,832
Administrative assistant	–	1	1	447–570	7,176	7,176
Purchasing:						
Senior typist-clerk	–	13	13	325–395	58,188	58,188
Typist-clerk	–	4	4	268–325	13,872	13,872
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Purchasing agent II	–	1	1	745–905	11,400	11,400
Buyer IV	–	1	1	745–905	9,852	9,852
Buyer III	–	1	1	613–745	9,384	9,384
Buyer II	–	4	4	505–613	28,116	28,116
Buyer I	–	3	3	415–505	17,052	17,052
Personnel Office:						
Principal clerk	–	2	2	376–458	10,008	10,008
Senior typist-clerk	–	9	9	325–395	38,448	38,448
Administrative assistant	–	2	2	447–570	12,120	12,120
Employment officer II	–	1	1	676–821	9,852	9,852
Employment representative III	–	3	3	530–644	21,072	21,072
Employment representative II	–	2	2	436–530	10,728	10,728
Personnel analyst IV	–	2	2	676–821	19,284	19,284
Personnel analyst III	–	4	4	556–676	31,008	31,008
Personnel analyst II	–	1	1	458–556	6,060	6,060
Anniversary increase provision	–	–	–	–	16,805	16,805
General assistance	(28.50)	42.38	42.38	(222,370)	289,470	289,470
Totals, General Administration	233.70	263.10	263.10	$1,585,753	$1,814,671	$1,814,671

* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:				SALARY RANGE		
Academic dean	–	0.70	0.70	$1,688 *	$14,178	$14,178
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	9,182	9,182
Instructional and Research Departments:						
Academic	–	50.40	50.40	–	519,426	519,426
Nonacademic	–	59.50	59.50	–	378,210	378,210
School of Business Administration:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,340 *	14,042	14,042
Associate academic dean	–	0.70	0.70	1,455 *	12,220	12,220
Assistant academic dean	–	0.40	0.40	1,437 *	6,896	6,896
Principal clerk	–	2	2	376–458	9,972	9,972
Senior typist-clerk	–	5	5	325–395	21,084	21,084
Secretary	–	4	4	376–458	19,500	19,500
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Counselor II	–	1	1	458–556	5,496	5,496
Instructional and Research Departments:						
Academic	–	79.20	79.20	–	704,914	704,914
Nonacademic	–	12	12	–	54,432	54,432
School of Dentistry:						
Dean's Office:						
Academic dean	–	1	1	1,881 *	22,574	22,574
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Administrative assistant	–	1	1	447–570	5,364	5,364
School of Education:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,215 *	13,292	13,292
Academic assistant dean	–	0.90	0.90	1,544 *	16,675	16,675
Principal account clerk	–	1	1	376–458	4,980	4,980
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Counselor II	–	3	3	458–556	17,058	17,058
Counselor I	–	0.50	0.50	395–481	2,490	2,490
Instructional and Research Departments:						
Academic	–	51.60	51.60	–	496,485	496,485
Nonacademic	–	10	10	–	46,752	46,752
College of Engineering:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,335 *	14,010	14,010
Academic assistant dean	–	1.70	1.70	1,499 *	30,582	30,582
Provision for administrative stipend	–	–	–	–	1,536	1,536
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Typist-clerk	–	4	4	268–325	13,332	13,332
Key punch operator II	–	1	1	341–395	4,296	4,296
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	2	2	447–570	14,016	14,016
Administrative assistant—trainee	–	0.60	0.60	415 *	2,986	2,986
Counselor II	–	1	1	458–556	7,008	7,008
Instructional and Research Departments:						
Academic	–	109.10	109.10	–	1,061,948	1,061,948
Nonacademic	–	86.20	86.20	–	534,909	534,909
College of Fine Arts:						
Dean's Office:						
Academic dean	–	1	1	1,640 *	19,680	19,680
Assistant academic dean	–	0.20	0.20	1,747 *	4,193	4,193
Senior typist-clerk	–	2.50	2.50	325–395	10,362	10,362
Secretary	–	1	1	376–458	4,980	4,980
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Counselor II	–	1	1	458–556	5,496	5,496
Instructional and Research Departments:						
Academic	–	133.70	133.70	–	1,120,071	1,120,071
Nonacademic	–	30	30	–	162,228	162,228

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Law:						
Dean's Office:				SALARY RANGE		
Academic dean	–	0.60	0.60	$1,983 *	$14,289	$14,289
Provision for administrative stipend	–	–	–	–	1,874	1,874
Principal clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	4	4	376–458	21,732	21,732
Secretary-stenographer	–	3	3	341–415	13,128	13,128
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Instructional and Research Departments:						
Academic	–	20.30	20.30	–	307,538	307,538
Nonacademic	–	12	12	–	72,144	72,144
College of Letters and Science:						
Dean's Office:						
Academic dean	–	1	1	1,371 *	16,452	16,452
Associate academic dean	–	0.20	0.20	1,758 *	4,218	4,218
Divisional academic dean	–	1.70	1.70	–	35,896	35,896
Provision for administrative stipend	–	–	–	–	10,198	10,198
Principal clerk	–	3	3	376–458	13,536	13,536
Senior typist-clerk	–	3	3	325–395	11,988	11,988
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Administrative assistant	–	2.50	2.50	447–570	17,034	17,034
Counselor II	–	4.50	4.50	458–556	27,948	27,948
Counselor I	–	1	1	395–481	4,740	4,740
Instructional and Research Departments:						
Academic	–	786.90	786.90	–	6,898,849	6,898,849
Nonacademic	–	168.50	168.50	–	944,085	944,085
School of Library Service:						
Dean's Office:						
Academic dean	–	0.50	0.50	1,737 *	10,422	10,422
Assistant academic dean	–	0.50	0.50	1,138 *	6,828	6,828
Senior typist-clerk	–	1	1	325–395	3,996	3,996
Administrative assistant	–	1	1	447–570	5,364	5,364
Instructional and Research Departments:						
Academic	–	5.20	5.20	–	48,714	48,714
Nonacademic	–	3	3	–	16,056	16,056
School of Medicine:						
Dean's Office:						
Academic dean	–	0.90	0.90	2,211 *	23,884	23,884
Associate academic dean	–	0.50	0.50	1,693 *	10,158	10,158
Assistant academic dean	–	0.20	0.20	1,858 *	4,458	4,458
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	3	3	325–395	13,572	13,572
Secretary-stenographer	–	2	2	341–415	9,492	9,492
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	4	4	447–570	23,680	23,680
Instructional and Research Departments:						
Academic	–	199.10	199.10	–	2,430,317	2,430,317
Nonacademic	–	160.80	160.80	–	939,636	939,636
School of Nursing:						
Dean's Office:						
Academic dean	–	0.70	0.70	1,496 *	12,569	12,569
Principal clerk	–	3	3	376–458	15,504	15,504
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	5	5	341–415	23,100	23,100
Administrative assistant	–	1	1	447–570	6,840	6,840
Instructional and Research Departments:						
Academic	–	36.30	36.30	–	271,370	271,370
School of Public Health:						
Dean's Office:						
Academic dean	–	0.20	0.20	2,235 *	5,363	5,363
Secretary	–	2	2	376–458	11,268	11,268
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	2	2	447–570	12,264	12,264
Instructional and Research Departments;						
Academic	–	28.70	28.70	–	265,011	265,011
Nonacademic	–	4	4	–	20,328	20,328
School of Social Welfare:						
Dean's Office:						
Assistant academic dean	–	0.30	0.30	1,319 *	4,748	4,748
Senior account clerk	–	1	1	376–458	4,512	4,512
Principal clerk	–	1	1	376–458	5,232	5,232

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DEPARTMENT OF INSTRUCTION AND RESEARCH—Continued						
School of Social Welfare—Continued						
Dean's Office—Continued				SALARY RANGE		
Secretary	–	1	1	$376–458	$5,232	$5,232
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	1	1	447–570	5,364	5,364
Instructional and Research Departments:						
Academic	–	17.90	17.90	–	169,204	169,204
Dean of the Graduate Division:						
Dean's Office:						
Academic dean	–	0.70	0.70	1,895 *	15,918	15,918
Associate academic dean	–	1.20	1.20	–	21,103	21,103
Principal account clerk	–	1	1	376–458	4,512	4,512
Principal clerk	–	5	5	376–458	23,736	23,736
Senior typist-clerk	–	11.50	11.50	325–395	48,534	48,534
Secretary	–	2	2	376–458	9,480	9,480
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative analyst II	–	1	1	458–556	5,496	5,496
Administrative assistant	–	3	3	447–570	20,076	20,076
Instructional and Research Departments:						
Academic	–	1.50	1.50	–	11,592	11,592
Academic staff—unallocated	–	2.10	2.10	–	16,973	16,973
General assistance	–	182.50	182.50	1,080,734	772,379	772,379
Anniversary increase provision	–	–	–	–	55,161	55,161
Agriculture transferred to Organized Research	—90.80	—82.20	—82.20	—726,400	—697,825	—697,825
Totals, Instruction and Research	2,202.60	2,316.70	2,316.70	$17,345,924	$18,666,441	$18,666,441
SUMMER SESSIONS						
Academic director	–	0.40	0.40	$1,774 *	$8,516	$8,516
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Administrative assistant	–	1	1	447–570	7,176	7,176
General assistance	(59.40)	68.10	68.10	(365,239)	400,340	400,340
Totals, Summer Sessions	61.80	70.50	70.50	$383,823	$420,328	$420,328
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Academic	–	32.60	32.60	–	$302,151	$302,151
Nonacademic	–	35.50	35.50	–	199,002	199,002
Anniversary increase provision	–	–	–	–	4,336	4,336
General assistance	(53.95)	59.20	59.20	($269,306)	240,963	240,963
Totals, Organized Activities—Educational Departments	120.30	127.30	127.30	$712,980	$746,452	$746,452
UNIVERSITY OF CALIFORNIA HOSPITAL						
Administration:						
Hospital administrator	–	1	1	$1,338 *	$16,056	$16,056
Principal clerk	–	2	2	376–458	11,268	11,268
Senior typist-clerk	–	5	5	325–395	20,928	20,928
Senior administrative assistant	–	2	2	556–676	15,840	15,840
Administrative assistant	–	1	1	447–570	6,204	6,204
Associate hospital administrator	–	1	1	905–1,100	11,400	11,400
Assistant hospital administrator	–	1	1	782–950	9,384	9,384
Clinical Laboratories:						
Administrative director—specialized hospital laboratory	–	1	1	792 *	9,509	9,509
Assistant administrative director—specialized hospital laboratory	–	1	1	763 *	9,156	9,156
Admissions:						
Supervising admitting worker II	–	1	1	505 *	6,060	6,060
Cashier:						
Senior administrative assistant	–	1	1	556–676	6,672	6,672
Administrative assistant	–	1	1	447–570	6,204	6,204
Assistant business manager III	–	1	1	676–821	9,852	9,852
Tabulating:						
Key punch operator III	–	1	1	358–436	5,232	5,232
Key punch operator II	–	3	3	341–395	13,764	13,764
Senior tabulating supervisor	–	1	1	613–745	8,112	8,112
Senior tabulating machine operator	–	3	3	415–505	14,952	14,952
Tabulating machine operator	–	1	1	358–436	4,512	4,512

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
UNIVERSITY OF CALIFORNIA HOSPITAL—Continued						
Building maintenance:						
Assistant superintendent of general services	–	1	1	SALARY RANGE $613 *	$7,356	$7,356
Senior maintenance man	–	1	1	481–556	5,772	5,772
Maintenance man	–	5	5	395–458	26,700	26,700
Housekeeping:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Janitor supervisor	–	2	2	464 *	11,124	11,124
Superintendent of general services	–	1	1	745 *	8,940	8,940
Laundry:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Superintendent of laundry	–	1	1	782 *	9,384	9,384
Laundry supervisor II	–	1	1	517 *	6,204	6,204
Emergency Service:						
Head nurse II	–	1	1	556 *	6,672	6,672
Outpatient Clinics:						
Principal clerk	–	2	2	376–458	10,596	10,596
Nursing supervisor—clinics	–	1	1	644 *	7,728	7,728
Head nurse II	–	1	1	556 *	6,672	6,672
Clinical Laboratories:						
Cashier	–	1	1	325–395	4,740	4,740
Senior clerk	–	3	3	325–395	13,764	13,764
Senior typist-clerk	–	3	3	325–395	11,892	11,892
Administrative assistant	–	1	1	447–570	6,840	6,840
Senior electrocardiographic technician	–	1	1	415–556	6,516	6,516
Electrocardiographic technician	–	1	1	358–458	5,496	5,496
Senior electroencephalographic technician	–	1	1	415–556	5,772	5,772
Electroencephalographic technician	–	2	2	358–458	11,268	11,268
Staff nurse	–	1	1	425 *	5,100	5,100
Laboratory helper	–	2	2	268–325	7,308	7,308
Laboratory technician IV	–	3	3	556–710	25,356	25,356
Laboratory technician III	–	5	5	505–644	33,954	33,954
Laboratory technician II	–	36	36	458–584	214,308	214,308
Culture Media:						
Laboratory assistant II	–	1	1	358–458	5,496	5,496
Laboratory assistant I	–	1	1	325–395	4,512	4,512
Laboratory technician III	–	1	1	505–644	7,728	7,728
Dietary:						
Senior account clerk	–	1	1	376–458	4,296	4,296
Cashier	–	6	6	325–395	25,464	25,464
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	4,740	4,740
Senior typist-clerk	–	3	3	325–395	13,128	13,128
Storekeeper I	–	1	1	358–458	4,740	4,740
Principal dietitian	–	1	1	676–821	9,852	9,852
Senior dietitian	–	4	4	506–613	25,452	25,452
Dietitian	–	5	5	415–505	25,692	25,692
Supervising dietitian	–	1	1	584–710	7,356	7,356
Senior baker	–	1	1	543 *	6,516	6,516
Principal cook	–	1	1	505 *	6,060	6,060
Inhalation Therapy:						
Inhalation therapist III	–	1	1	481–584	7,008	7,008
Inhalation therapist II	–	1	1	436–530	5,232	5,232
Inhalation therapist I	–	16	16	376–458	77,178	77,178
Medical and Surgical Services:						
Principal clerk	–	1	1	376–458	5,100	5,100
Laboratory assistant IV	–	1	1	530–676	8,112	8,112
Laboratory assistant III	–	1	1	415–556	6,360	6,360
Laboratory assistant II	–	5	5	358–458	26,040	26,040
Laboratory assistant I	–	1	1	325–395	4,512	4,512
Medical Records:						
Principal clerk	–	3	3	376–458	14,580	14,580
Senior clerk	–	4	4	325–395	16,932	16,932
Senior typist-clerk	–	14	14	325–395	61,128	61,128
Principal medical record librarian	–	1	1	505–644	8,112	8,112
Senior medical record librarian	–	1	1	447–543	6.516	6,516
Nursing Service:						
Principal clerk	–	1	1	376–458	5,100	5,100
Senior typist-clerk	–	3	3	325–395	12,708	12,708
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Administrative assistant	–	1	1	447–570	6,060	6,060
Superintendent of nurses	–	1	1	745–905	10,860	10,860
Assistant superintendent of nurses	–	4.50	4.50	570–693	34,302	34,302
Nursing supervisor	–	8	8	481–584	50,700	50,700
Head nurse II	–	8	8	556 *	47,556	47,556
Occupational Therapy:						
Occupational therapist	–	1	1	415–505	5,232	5,232

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
UNIVERSITY OF CALIFORNIA HOSPITAL—Continued						
Operating Rooms:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$4,980	$4,980
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	0.50	0.50	268–325	1,608	1,608
Nursing supervisor	–	0.50	0.50	481–584	3,336	3,336
Operating room supervisor	–	1	1	530–644	8,112	8,112
Assistant operating room supervisor	–	1	1	469–570	6,840	6,840
Pathology:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Laboratory assistant III	–	1	1	415–556	4.980	4,980
Laboratory technician II	–	3	3	458–584	18,000	18,000
Pharmaceutical Service:						
Cashier	–	1	1	325–395	4.092	4,092
Principal clerk	–	1	1	376–458	5.772	5,772
Senior clerk	–	2	2	325–395	8.808	8,808
Storekeeper I	–	1	1	358–458	4.980	4,980
Chief pharmacist	–	1	1	821–1,000	12,000	12,000
Principal pharmacist	–	1	1	782–905	10,860	10,860
Senior pharmacist	–	3	3	745–862	29,136	29,136
Pharmacist	–	7	7	676–745	65,352	65,352
Physical Therapy:						
Senior clerk	–	0.50	0.50	325–395	2,046	2,046
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Physical therapist III	–	1	1	530–644	7,728	7,728
Physical therapist I	–	4	4	415–505	23,676	23,676
Radiology:						
Principal account clerk	–	1	1	376–458	5,496	5,496
Principal clerk	–	2	2	376–458	9,492	9,492
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary	–	1	1	376–458	4.980	4,980
Administrative assistant	–	1	1	447–570	6.516	6,516
Senior electronics technician	–	1	1	517–628	7.536	7,536
Principal X-ray technician	–	1.25	1.25	607 *	9.108	9,108
Senior X-ray technician	–	1	1	436 *	5,232	5,232
Senior X-ray technician specialist	–	6	6	526 *	37,860	37,860
Head nurse I	–	1	1	425 *	5.100	5,100
Staff nurse	–	2	2	395 *	9.480	9.480
Surgical nurse	–	2	2	376 *	9.024	9.024
Hospital radiation physicist	–	1	1	821–1,000	12,000	12,000
Laboratory assistant II	–	1	1	358–458	5.496	5,496
Laboratory technician II	–	2	2	458–584	13,680	13,680
Anniversary increase provision	–	–	–	–	49.440	49,440
General assistance	(885.30)	973.65	973.65	(3,470,156)	3,925,929	3,925,929
Totals, University of California Hospital	1,562.2	1,248.9	1,248.9	$4,854,024	$5,604,218	$5,604.218
ORGANIZED RESEARCH						
Academic	–	61.60	61.60	–	$644,849	$644,849
Nonacademic	–	75.90	75.90	–	428,999	428,999
General assistance	(54.60)	62.90	62.90	($317,268)	240,222	240.222
Agriculture transferred from Departments of Instruction and Research	90.80	82.20	82.20	726,400	697,825	697,825
Totals, Organized Research	263.20	282.60	282.60	$1,833,952	$2,011,895	$2,011,895
LIBRARIES						
Clark Memorial Library:						
Director	–	0.10	0.10	$1,371 *	$1.645	$1,645
General:						
University librarian	–	1	1	1,500 *	18,000	18,000
Clark Memorial Library:						
Librarian III	–	1	1	584–710	8,520	8,520
Librarian II	–	1	1	458–584	7,356	7,356
Principal library assistant	–	1	1	376–458	5,772	5,772
General:						
Principal account clerk	–	2	2	376–458	9,024	9,024
Senior account clerk	–	1	1	325–395	4,092	4,092
Principal clerk	–	2	2	376–458	9,612	9,612
Senior clerk	–	1	1	325–395	4,740	4,740
Clerk	–	1	1	268–375	4,092	4,092
Senior typist-clerk	–	2	2	325–395	7,800	7,800
Typist-clerk	–	8	8	268–325	26,388	26,388
Secretary	–	1	1	376–458	5,496	5.496
Secretary-stenographer	–	3	3	341–415	13,788	13.788

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
LIBRARIES—Continued						
General—Continued				SALARY RANGE		
Storekeeper II	–	1	1	$415–530	$6,360	$6,360
Storekeeper I	–	1	1	358–458	4,512	4,512
Assistant librarian	–	3	3	821–1,000	34,260	34,260
Librarian IV	–	5	5	710–862	47,976	47,976
Librarian III	–	14	14	584–710	119,436	119,436
Librarian II	–	38	38	458–584	260,568	260,568
Librarian I	–	39	39	415–505	208,572	208,572
Librarian—biomedical	–	1	1	710–862	12,000	12,000
Principal library assistant	–	47	47	376–458	239,904	239,904
Senior library assistant	–	59	59	325–395	244,728	244,728
Senior library bookmender	–	1	1	395–505	4,740	4,740
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	3	3	447–570	18,564	18,564
Anniversary increase provision	–	–	–	–	–	–
General assistance	(81.60)	82.60	82.60	(437,839)	324,892	324,892
Totals, Libraries	304.50	320.70	320.70	$1,585,350	$1,661,357	$1,661,357
EXTENSION AND PUBLIC SERVICE						
Education-Vocational Education:						
Director	–	0.15	0.15	$1,449 *	$2,608	$2,608
School of Business Administration—California Management Review:						
Secretary-stenographer	–	2	2	341–415	8,592	8,592
Editor III	–	1	1	530–644	7,008	7,008
School of Law—Law Review:						
Secretary	–	1	1	376–458	5,496	5,496
Education-Vocational Education:						
Principal clerk	–	1	1	376–458	4,740	4,740
Secretary	–	2	2	376–458	11,544	11,544
Secretary-stenographer	–	4	4	341–415	18,804	18,804
Administrative assistant	–	1	1	447–570	7,176	7,176
Laboratory assistant II	–	1	1	358–458	5,772	5,772
General assistance	(7.30)	5.25	5.25	(23,451)	20,805	20,805
Totals, Extension and Public Service	27.50	18.40	18.40	$94,301	$92,545	$92,545
STUDENT SERVICES						
Dean of Students:						
Dean	–	1	1	$1,213 *	$14,556	$14,556
Associate dean	–	1	1	821 *	9,852	9,852
Director of Admissions:						
Admissions officer	–	0.80	0.80	1,314 *	12,619	12,619
Educational Placement Service:						
Educational placement officer	–	0.45	0.45	1,370 *	7,400	7,400
Registrar's Office:						
Registrar	–	0.83	0.83	1,261 *	12,614	12,614
Student Health Service:						
Student health service director IV	–	1	1	1,405 *	16,860	16,860
Dean of Students:						
Principal clerk	–	2	2	376–458	9,480	9,480
Senior typist-clerk	–	5	5	325–395	20,472	20,472
Typist-clerk	–	0.50	0.50	268–325	1,644	1,644
Secretary	–	0.82	0.82	376–458	3,700	3,700
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Administrative assistant	–	3	3	447–570	18,384	18,384
Administrative assistant—trainee	–	2.84	2.84	384 *	13,048	13,048
Associate dean of students	–	1	1	975 *	11,700	11,700
Assistant dean of students	–	1	1	628 *	7,536	7,536
Foreign student advisor	–	1	1	613 *	7,356	7,356
Counseling Center:						
Senior typist-clerk	–	2	2	325–395	9,072	9,072
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	2	2	341–415	8,280	8,280
Counseling center manager II	–	1	1	745–950	12,000	12,000
Counseling psychologist II	–	2	2	644–782	17,448	17,448
Counseling psychologist I	–	7.80	7.80	584–710	57,909	57,909
Counselor I	–	1	1	395–481	4,740	4,740
Senior psychometrist	–	1	1	436–556	4,980	4,980
Psychometrist	–	1	1	395–481	4,740	4,740
Housing Supervisor:						
Principal clerk	–	2	2	376–458	10,464	10,464
Senior typist-clerk	–	7	7	325–395	29,310	29,310
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	7,176	7,176
Supervisor—housing services III	–	1	1	676 *	8,112	8,112

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STUDENT SERVICES—Continued						
Special Services:				SALARY RANGE		
Principal clerk	–	2	2	$376–458	$10,752	$10,752
Senior typist-clerk	–	2	2	325–395	7,992	7,992
Administrative assistant	–	1	1	447–570	7,176	7,176
Director of Admissions:						
Principal clerk	–	6	6	376–458	31,476	31,476
Senior clerk	–	13	13	325–395	56,652	56,652
Clerk	–	1	1	268–325	3,720	3,720
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Typist-clerk	–	2	2	268–325	7,092	7,092
Secretary	–	2	2	376–458	10,464	10,464
Senior administrative assistant	–	2	2	556–676	15,648	15,648
Administrative assistant	–	1	1	447–570	5.364	5,364
Counselor II	–	1	1	458–556	6,672	6,672
Educational Placement Service:						
Senior typist-clerk	–	3	3	325–395	12,504	12,504
Secretary-stenographer	–	3	3	341–415	12,684	12,684
Placement interviewer III	–	3	3	505–613	22,128	22,128
Registrar's Office:						
Principal clerk	–	10	10	376–458	49,548	49,548
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	13	13	325–395	54,912	54,912
Typist-clerk	–	3	3	268–325	10,800	10,800
Secretary	–	1	1	376–458	5,496	5,496
Senior administrative assistant	–	1	1	556–676	7,920	7,920
Administrative assistant	–	3	3	447–570	20,076	20,076
Assistant registrar II	–	1	1	584–710	8,940	8,940
Student and Alumni Placement Center:						
Senior typist-clerk	–	4	4	325–395	15,984	15,984
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Placement office manager III	–	1	1	821–1,000	12,000	12,000
Placement interviewer IV	–	2	2	556–676	16,632	16,632
Placement interviewer III	–	4	4	505–613	30,540	30,540
Placement interviewer II	–	4	4	436–530	22,056	22,056
Placement interviewer I	–	1	1	395–458	4,740	4,740
Student Health Service:						
Senior typist-clerk	–	12	12	325–395	49,836	49,836
Secretary	–	3	3	376–458	16,284	16,284
Secretary-stenographer	–	3	3	341–415	12,996	12,996
Senior medical record librarian	–	1	1	447–543	6,840	6,840
Medical record technician	–	1	1	341–415	4,188	4,188
Administrative assistant	–	1	1	447–570	7,176	7,176
Nursing aid	–	1	1	261–302	3,804	3,804
Nursing supervisor—SHS	–	1	1	447–543	6,840	6,840
Head nurse I	–	2	2	505 *	12,120	12,120
Staff nurse	–	5	5	389 *	23,388	23,388
Associate—IIB	–	1	1	1,000–1,274	16,056	16,056
Dental assistant	–	2	2	325–395	7,992	7,992
Dental hygienist	–	0.50	0.50	458–556	2,748	2,748
Counselor II	–	1.50	1.50	458–556	8,520	8,520
Clinical social worker II	–	2	2	505–613	13,973	13,973
Psychologist II	–	0.50	0.50	644–782	4,692	4,692
Psychologist I	–	0.50	0.50	584–710	3,768	3,768
Laboratory technician II	–	2	2	458–584	14,712	14,712
Laboratory technician I	–	1	1	395–481	4,980	4,980
Anniversary increase provision	–	–	–	–	12,453	12,453
General assistance	(53.40)	59.56	59.56	234,916	338,328	338,328
Totals, Student Services	241.20	251.60	251.60	$1,289,162	$1,426,050	$1,426,050
GENERAL INSTITUTIONAL SERVICES						
Academic Senate Secretariat:						
Senior typist-clerk	–	2	2	$325–395	$8,184	$8,184
Secretary-stenographer	–	2	2	341–415	9,036	9,036
Senior administrative assistant	–	1	1	556–676	7,356	7,356
Administrative assistant	–	1	1	447–570	6,060	6,060
Alumni Record Bureau:						
Senior clerk	–	2	2	325–395	9,480	9,480
Central Stenographic Bureau:						
Principal clerk	–	1	1	376–458	4,980	4,980
Senior typist-clerk	–	4	4	325–395	16,632	16,632
Secretary-stenographer	–	9	9	341–415	42,348	42,348
Administrative assistant	–	1	1	447–570	6,840	6,840

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

GENERAL INSTITUTIONAL SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Mail and Messenger Service:				SALARY RANGE		
Principal account clerk	–	1	1	$376–458	$4,980	$4,980
Senior account clerk	–	1	1	325–395	4,296	4,296
Principal clerk	–	1	1	376–458	4,980	4,980
Senior clerk	–	5	5	325–395	21,576	21,576
Mail carrier I	–	6	6	325–395	26,940	26,940
Mail clerk II	–	2	2	376–458	11,268	11,268
Mail clerk I	–	2	2	325–395	9,252	9,252
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Mail and Messenger Medical Center:						
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Mail clerk II	–	2	2	376–458	10,476	10,476
Mail clerk I	–	7	7	325–395	31,464	31,464
Administrative assistant	–	1	1	447–570	6,840	6,840
Receiving:						
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Typist-clerk	–	1	1	268–325	3,216	3,216
Deliveryman	–	1	1	325–395	4,092	4,092
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	1	1	415–530	6,672	6,672
Storekeeper I	–	4	4	358–458	19,260	19,260
Truck driver	–	4	4	341 *	16,380	16,380
Storehouse—Current:						
Senior account clerk	–	3	3	325–395	12,816	12,816
Account clerk	–	2	2	268–325	6,744	6,744
Principal clerk	–	3	3	376–458	15,852	15,852
Storekeeper IV	–	1	1	530–676	8,112	8,112
Storekeeper III	–	2	2	481–613	14,904	14,904
Storekeeper II	–	4	4	415–530	22,992	22,992
Storekeeper I	–	8	8	358–458	40,476	40,476
Telephone and Telegraph:						
Communications supervisor	–	0.60	0.60	481–613	4,414	4,414
Principal telephone operator	–	1	1	385–469	5,916	5,916
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	10	10	317–385	45,168	45,168
Principal clerk	–	0.60	0.60	376–458	3,298	3,298
Senior typist-clerk	–	0.60	0.60	325–395	2,578	2,578
Typist-clerk	–	0.60	0.60	268–325	2,023	2,023
Telephone and Telegraph—Medical Center:						
Communications supervisor	–	0.40	0.40	481–613	2,942	2,942
Principal telephone operator	–	1	1	385–469	5,916	5,916
Senior telephone operator	–	1	1	349–425	5,100	5,100
Senior typist-clerk	–	0.40	0.40	325–395	1,718	1,718
Typist-clerk	–	0.40	0.40	268–325	1,349	1,349
Secretary	–	0.40	0.40	376–458	2,198	2,198
Teletype Service:						
Teletype operator	–	2	2	333–405	8,592	8,592
Senior typist-clerk	–	1	1	325–395	4,740	4,740
University of California Garage—Current:						
Principal clerk	–	1	1	376–458	4,740	4,740
Automotive mechanic	–	3	3	447–556	19,044	19,044
Automotive mechanic—helper	–	1	1	341 *	4,092	4,092
Senior garage manager	–	1	1	530–676	7,728	7,728
Central Stage Management:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	1	1	376–458	4,740	4,740
Auditorium manager	–	1	1	710 *	8,520	8,520
Assistant auditorium manager II	–	1	1	598 *	7,176	7,176
Assistant auditorium manager I	–	2.25	2.25	422 *	11,379	11,379
Health and Safety:						
Principal clerk	–	1	1	376–458	4,512	4,512
Secretary	–	1	1	376–458	4,740	4,740
Associate—IIB	–	0.05	0.05	1,000–1,274	491	491
Environmental health and safety officer II	–	1	1	905 *	10,860	10,860
Sanitarian II	–	1	1	436–556	5,232	5,232
Environmental health and safety technician	–	2	2	786 *	18,864	18,864
Environmental health and safety technician I	–	1	1	505 *	6,060	6,060
Library Photographic Service:						
Principal clerk	–	1	1	376–458	4,512	4,512
Principal photographer	–	1	1	543–693	8,724	8,724
Senior photographer	–	1	1	436–556	6,060	6,060
Photographer	–	3	3	376–481	13,536	13,536

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* Not an established range.

University of California

LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL INSTITUTIONAL SERVICES—Continued						
Public Information Office:				SALARY RANGE		
Senior typist-clerk	–	1.50	1.50	$325–395	$6,240	$6,240
Secretary-stenographer	–	0.50	0.50	341–415	1,944	1,944
Administrative assistant	–	2	2	447–570	12,432	12,432
Editor III	–	0.50	0.50	530–644	3,180	3,180
Publications writer III	–	1	1	530–644	7,728	7,728
Public information manager I	–	0.25	0.25	821 *	2,463	2,463
Public information writer IV	–	1	1	644–782	8,940	8,940
Public information writer III	–	2.50	2.50	530–644	19,134	19,134
Visual Communication:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Visual communications specialist V	–	1	1	676–821	9,612	9,612
Public Information Office:						
Public affairs officer	–	1	1	1,213 *	14,556	14,556
Public information manager II	–	1	1	883 *	10,596	10,596
Visual communications specialist II	–	2	2	458–530	11,856	11,856
Anniversary increase provision	–	–	–	–	1,422	1,422
General assistance	(52.60)	54.95	54.95	(356,520)	232,165	232,165
Totals, General Institutional Services	177.40	205.50	205.50	$993,629	$1,042,662	$1,042,662
AUXILIARY ENTERPRISES						
Residence Hall Supervision:						
Residence halls supervisor	–	1	1	$1,400 *	$16,800	$16,800
Principal account clerk	–	1	1	376–458	4,740	4,740
Senior account clerk	–	2	2	325–395	8,184	8,184
Cashier	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	5,496	5,496
Food service manager IV	–	1	1	598–727	7,176	7,176
Residence halls manager III	–	1	1	584–710	8,112	8,112
Residence halls administrator II	–	1	1	862 *	10,344	10,344
Dykstra Hall—Food Service:						
Food service manager III	–	1	1	517–660	6,840	6,840
Food service manager I	–	2	2	395–481	10,212	10,212
Dykstra Hall—Household:						
Principal clerk	–	1	1	376–458	4,512	4,512
Resident advisor	–	1	1	317 *	3,804	3,804
Senior resident advisor	–	1	1	349 *	4,188	4,188
Residence halls manager I	–	1	1	530 *	6,360	6,360
Mira Hershey Hall—Food Service:						
Food service manager II	–	1	1	458–556	5,772	5,772
Senior cook	–	3	3	451 *	16,224	16,224
Cook	–	1	1	376 *	4,512	4,512
Mira Hershey Hall—Household:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Maid	–	2	2	325 *	7,800	7,800
Head resident	–	1	1	237 *	2,844	2,844
Head resident—manager I	–	1	1	367 *	4,404	4,404
Sproul Hall—Food Service:						
Food service manager II	–	1	1	458–556	5,496	5,496
Food service manager I	–	1	1	395–481	4,980	4,980
Senior cook	–	1	1	415 *	4,980	4,980
Sproul Hall—Household:						
Principal clerk	–	1	1	376–458	4,512	4,512
Custodian matron	–	1	1	358 *	4,296	4,296
Resident advisor	–	2	2	347 *	8,316	8,316
Resident halls manager I	–	1	1	505 *	6,060	6,060
Veterans Village—General:						
Principal clerk	–	1	1	376–458	4,740	4,740
Parking Operations:						
Cashier	–	2	2	325–395	8,184	8,184
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	4,740	4,740
Senior typist-clerk	–	2	2	325–395	8,184	8,184
Typist-clerk	–	3	3	268–325	9,804	9,804
Senior administrative assistant	–	1	1	556–676	7,008	7,008
Parking attendant III	–	1	1	458 *	5,496	5,496
Parking attendant II	–	1	1	376 *	4,512	4,512
Parking attendant I	–	1	1	376 *	4,512	4,512
Athletics:						
Director's Office:						
Intercollegiate athletic director	–	1	1	1,400 *	16,800	16,800
Secretary-stenographer	–	2	2	341–415	9,252	9,252
Senior administrative assistant	–	0.95	0.95	556–676	7,706	7,706
Administrative assistant	–	1	1	447–570	5,772	5,772
Assistant business manager III	–	1	1	676–821	9,852	9,852

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* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AUXILIARY ENTERPRISES—Continued						
Athletics—Continued						
General Expense:				SALARY RANGE		
Storekeeper II	–	1	1	$415–530	$6,360	$6,360
Storekeeper I	–	1	1	350–458	5,772	5,772
Physical therapist I	–	1	1	415–505	6,060	6,060
Temporary code	–	0.25	0.25	–	2,520	2,520
News Bureau:						
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Public information writer IV	–	0.95	0.95	644–782	8,915	8,915
Public information writer II	–	1	1	458–530	6,672	6,672
Ticket Office:						
Principal account clerk	–	1	1	376–458	5,232	5,232
Senior account clerk	–	2	2	325–395	9,480	9,480
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Football—General:						
Temporary code	–	8	8	–	73,800	73,800
Basketball—General:						
Temporary code	–	2.05	2.05	–	20,721	20,721
Baseball:						
Temporary code	–	1	1	–	8,512	8,512
Golf:						
Temporary code	–	0.05	0.05	–	800	800
Tennis:						
Temporary code	–	0.05	0.05	–	600	600
Track and Cross Country General:						
Temporary code	–	1.75	1.75	–	14,720	14,720
Anniversary increase provision	–	–	–	–	433	433
General assistance	(188.90)	252.25	252.25	(713,866)	818,027	818,027
Totals, Auxiliary Enterprises	262.70	329.30	329.30	$1,129,419	$1,297,686	$1,297,686
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Telephone operator	–	1	1	$317–385	$4,404	$4,404
Principal account clerk	–	2	2	376–458	9,960	9,960
Senior account clerk	–	4	4	325–395	17,856	17,856
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	3	3	341–415	14,256	14,256
Senior administrative assistant	–	1	1	556–676	7,356	7,356
Principal superintendent of grounds and buildings III	–	1	1	1,100 *	13,200	13,200
Senior superintendent of grounds and buildings	–	4	4	710–862	42,924	42,924
Superintendent of grounds and buildings	–	1	1	710 *	8,520	8,520
Grounds Maintenance:						
Landscape architect—grounds and buildings	–	1	1	584–710	8,940	8,940
Janitorial Service:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Custodian supervisor II	–	1	1	644 *	7,728	7,728
Custodian supervisor I	–	2	2	570 *	13,680	13,680
Police:						
Senior typist-clerk	–	3	3	325–395	12,276	12,276
Secretary	–	1	1	376–458	5,772	5,772
Police captain	–	1	1	676 *	8,112	8,112
Police lieutenant	–	1	1	644 *	7,728	7,728
Police sergeant	–	4	4	599 *	28,728	28,728
Police officer	–	27	27	509 *	164,904	164,904
Steam:						
Chief steam operating engineer	–	1	1	764 *	9,168	9,168
Anniversary increase provision	–	–	–	–	2,794	2,794
General assistance	(383.90)	400.10	400.10	(2,138,893)	2,274,038	2,274,038
Totals, Maintenance and Operation of Plant	443.90	461.10	461.10	$2,500,124	$2,672,856	$2,672,856
TOTALS, LOS ANGELES	5,494.60	5,895.50	5,895.50	$34,308,441	$37,457,161	$37,457,161

* Not an established range.

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SAN FRANCISCO CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION						
Provost's Office:				SALARY RANGE		
Provost	–	0.50	0.50	$541 *	$13,000	$13,000
Vice provost	–	0.05	0.05	2,783 *	1,670	1,670
Assistant to the provost	–	1	1	1,050 *	12,600	12,600
Accounting Office:						
Accounting officer II	–	1	1	1,000 *	12,000	12,000
Building Program Clearing Account:						
Principal architect I	–	1	1	1,155 *	13,860	13,860
Business Manager:						
Campus business manager III	–	1	1	1,075 *	12,900	12,900
Personnel Office:						
Personnel manager II	–	1	1	905 *	10,860	10,860
Provost's Office:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	2	2	325–395	8,640	8,640
Secretary	–	2	2	376–458	9,252	9,252
Budget analyst IV	–	1	1	676–821	8,112	8,112
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,060	6,060
Accounting Office:						
Principal account clerk	–	5	5	376–458	27,504	27,504
Senior account clerk	–	16	16	325–395	69,264	69,264
Account clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	6,840	6,840
Accountant III	–	1	1	676–821	9,384	9,384
Accountant II	–	3	3	556–676	22,920	22,920
Building Program Clearing Account:						
Principal account clerk	–	2	2	376–458	9,024	9,024
Typist-clerk	–	1	1	268–325	3,720	3,720
Secretary	–	1	1	376–458	4,512	4,512
Senior architectural draftsman	–	1	1	676–821	9,852	9,852
Assistant architectural draftsman	–	1.20	1.20	584–710	8,410	8,410
Junior architectural draftsman	–	0.80	0.80	530–584	5,347	5,347
Project architect	–	2	2	745–905	22,800	22,800
Senior engineer	–	1	1	821–1,000	12,000	12,000
Associate engineer	–	1	1	710–862	10,344	10,344
Business Manager:						
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	6,672	6,672
Assistant business manager III	–	1	1	676–821	10,344	10,344
Business Office:						
Inventory:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Administrative assistant	–	1	1	447–570	6,672	6,672
Purchasing:						
Principal clerk	–	2	2	376–458	10,596	10,596
Senior typist-clerk	–	3	3	325–395	14,016	14,016
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative assistant	–	1	1	447–570	7,176	7,176
Purchasing agent II	–	1	1	745–905	12,600	12,600
Buyer IV	–	1	1	782 *	9,384	9,384
Buyer III	–	1	1	613–745	8,520	8,520
Buyer II	–	2	2	505–613	13,716	13,716
Buyer I	–	2	2	415–505	9,960	9,960
Personnel Office:						
Principal clerk	–	1	1	376–458	4,980	4,980
Senior typist-clerk	–	4	4	325–395	16,980	16,980
Employment officer I	–	1	1	584–710	8,112	8,112
Employment representative III	–	1	1	530–644	6,360	6,360
Employment representative I	–	1	1	395–458	4,980	4,980
Personnel analyst III	–	4	4	556–676	30,624	30,624
Anniversary increase provision	–	–	–	–	6,897	6,897
General assistance	(10.50)	12.35	12.35	(29,831)	77,690	77,690
Totals, General Administration	94.60	99.90	99.90	$562,438	$648,922	$648,922

* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Dentistry:						
Dean's Office:				SALARY RANGE		
Academic dean	–	0.60	0.60	$1,968 *	$14,170	$14,170
Associate academic dean	–	0.50	0.50	1,693 *	10,159	10,159
Assistant academic dean	–	0.30	0.30	727 *	2,617	2,617
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary-stenographer	–	2	2	341–415	9,252	9,252
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,840	6,840
Instruction:						
Academic	–	66.10	66.10	–	601,340	601,340
Nonacademic	–	27.80	27.80	–	147,317	147,317
School of Medicine:						
Dean's Office:						
Academic dean	–	0.50	0.50	2,000 *	12,000	12,000
Assistant academic dean	–	0.70	0.70	1,801 *	15,132	15,132
Assistant academic dean	–	0.20	0.20	1,014 *	2,434	2,434
Academic director	–	0.40	0.40	1,417 *	6,806	6,806
Senior typist-clerk	–	1.50	1.50	325–395	6,342	6,342
Secretary	–	3.50	3.50	376–458	17,334	17,334
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,060	6,060
Instruction:						
Academic	–	215.90	215.90	–	2,482,044	2,482,044
Nonacademic	–	167	167	–	965,877	965,877
School of Nursing:						
Academic dean	–	0.80	0.80	1,607 *	15,428	15,428
Academic assistant dean	–	1.50	1.50	932 *	16,784	16,784
Academic acting assistant dean	–	0.80	0.80	833 *	7,992	7,992
Instruction:						
Academic	–	41.50	41.50	–	320,626	320,626
Nonacademic	–	10	10	–	45,996	45,996
School of Pharmacy:						
Dean's Office:						
Academic dean	–	0.50	0.50	1,968 *	11,817	11,817
Academic associate dean	–	–	–	–	1,536	1,536
Secretary	–	3	3	376–458	14,520	14,520
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	6,060	6,060
Instruction:						
Academic	–	34.90	34.90	–	393,670	393,670
Nonacademic	–	24	24	–	134,586	134,586
Graduate Division:						
Nonacademic	–	1	1	–	5,364	5,364
Anniversary increases	–	–	–	–	19,509	19,509
General assistance	(145.10)	156.20	156.20	(358,322)	409,473	409,473
Totals, Departments of Instruction and Research	720.90	770.20	770.20	$5,084,079	$5,743,981	$5,743,981
SUMMER SESSIONS						
General assistance	(3)	4.30	4.30	($12,510)	$17,000	$17,000
Totals, Summer Sessions	3	4.30	4.30	$12,510	$17,000	$17,000
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Academic	–	3.30	3.30	–	$26,277	$26,277
Nonacademic	–	80.70	80.70	–	457,740	457,740
Anniversary increases	–	–	–	–	5,467	5,467
General assistance	(16.50)	25.50	25.50	($104,897)	121,906	121,906
Totals, Organized Activities — Educational Departments	96.50	109.50	109.50	$552,884	$611,390	$611,390

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
UNIVERSITY HOSPITAL						
Administration:				SALARY RANGE		
Hospital administrator	–	1	1	$1,338 *	$16,056	$16,056
Clinical Laboratories:						
Administrative director, specialized hospital laboratory	–	–	–	920 *	11,028	11,028
Assistant administrative director, specialized hospital laboratory	–	0.82	0.82	855 *	8,482	8,482
Administrative stipend	–	–	–	–	12,300	12,300
Electrocardiology:						
Associate—experiment station	–	0.30	0.30	622 *	2,238	2,238
Pharmaceutical Service:						
Administrative stipend	–	–	–	–	1,290	1,290
Radiology:						
Assistant professor—11-month clinical scale	–	–	–	†	9,156	9,156
Assistant instructor—11 months	–	–	–	†	7,356	7,356
Staff specialist instructor	–	–	–	†	105,288	105,288
Associate staff specialist instructor	–	–	–	†	25,500	25,500
Assistant staff specialist instructor	–	–	–	†	57,744	57,744
Outpatient Clinics:						
Director	–	0.35	0.35	1,243 *	5,221	5,221
Administration:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary	–	2	2	376–458	10,008	10,008
Administrative analyst II	–	1	1	458–556	5,496	5,496
Budget analyst II	–	1	1	458–556	5,496	5,496
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	6,840	6,840
Associate hospital administrator	–	1	1	1,155 *	13,860	13,860
Assistant hospital administrator	–	1	1	1,000 *	12,000	12,000
Admissions:						
Supervising admitting worker II	–	1	1	570 *	6,840	6,840
Supervising admitting worker I	–	1	1	415 *	4,980	4,980
Admitting worker I	–	11	11	430 *	56,724	56,724
Cashier:						
Senior account clerk	–	9	9	325–395	37,308	37,308
Senior cashier	–	1	1	376–458	4,980	4,980
Cashier	–	5	5	325–395	20,688	20,688
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	3	3	325–395	13,812	13,812
Secretary	–	1	1	376–458	5,232	5,232
Administrative assistant	–	1	1	447–570	5,916	5,916
Assistant administrator—hospital	–	1	1	782 *	9,384	9,384
Tabulating:						
Key punch operator III	–	1	1	358–436	4,740	4,740
Key punch operator II	–	5	5	341–395	22,356	22,356
Senior tabulating supervisor	–	1	1	613–745	9,384	9,384
Senior tabulating machine operator	–	2	2	415–505	11,592	11,592
Tabulating machine operator	–	1	1	358–436	4,740	4,740
Laundry:						
Principal account clerk	–	1	1	376–458	5,100	5,100
Principal superintendent of general services	–	0.50	0.50	950 *	5,700	5,700
Superintendent of general services	–	0.50	0.50	373 *	4,470	4,470
Brace and Instrument Shop:						
Senior brace maker	–	1	1	644 *	7,728	7,728
Senior brace and surgical instrument maker	–	1	1	710 *	8,520	8,520
Clinical Laboratories:						
Principal clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	4.80	4.80	325–395	19,296	19,296
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	5,100	5,100
Administrative assistant	–	1	1	441–570	6,672	6,672
Laboratory assistant II	–	1	1	358–458	5,772	5,772
Laboratory helper	–	5	5	268–325	17,760	17,760
Laboratory assistant I	–	1.50	1.50	325–395	7,002	7,002
Laboratory technician IV	–	4	4	556–710	33,084	33,084
Laboratory technician III	–	6	6	505–644	42,900	42,900
Laboratory technician II	–	32	32	458–584	194,016	194,016
Delivery Rooms:						
Senior clerk	–	1.63	1.63	325–395	6,549	6,549
Head nurse—surgical	–	1	1	517 *	6,204	6,204

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
UNIVERSITY HOSPITAL—Continued						
Dietary:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$5,232	$5,232
Storekeeper II	–	1	1	415–530	6,360	6,360
Principal dietitian	–	1	1	676–821	10,344	10,344
Senior dietitian	–	5	5	505–613	34,140	34,140
Dietitian	–	10	10	415–505	54,612	54,612
Electrocardiology:						
Secretary-stenographer	–	1.50	1.50	341–415	6,342	6,342
Principal electrocardiographic technician	–	1	1	556–676	7,356	7,356
Senior electrocardiographic technician	–	1	1	415–556	4,980	4,980
Electrocardiographic technician	–	6	6	358–458	27,420	27,420
Electroencephalography:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Senior electroencephalographic technician	–	1	1	415–556	5,232	5,232
Electroencephalographic technician	–	2	2	358–458	8,808	8,808
Medical and Surgical Service:						
Senior typist-clerk	–	2	2	325–395	8,916	8,916
Typist-clerk	–	1	1	268–325	3,372	3,372
Laboratory assistant IV	–	1	1	530–676	6,672	6,672
Medical Records:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	4	4	325–395	18,144	18,144
Clerk	–	5	5	268–325	16,716	16,716
Principal typist-clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	23	23	325–395	102,048	102,048
Typist-clerk	–	5	5	268–325	18,840	18,840
Secretary	–	1	1	376–458	5,496	5,496
Principal medical record librarian	–	1	1	505–644	8,112	8,112
Senior medical record librarian	–	2	2	447–543	12,144	12,144
Medical record technician	–	1	1	341–415	4,980	4,980
Nursing Administration:						
Principal account clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	4,740	4,740
Administrative assistant	–	1	1	447–570	5,916	5,916
Superintendent of nurses	–	1	1	745–905	10,860	10,860
Associate superintendent of nurses	–	1	1	660 *	7,920	7,920
Assistant superintendent of nurses	–	3	3	570–693	24,624	24,624
Nursing supervisor	–	15	15	481–584	96,276	96,276
Nursing Service:						
Senior clerk	–	23.39	23.39	325–395	101,572	101,572
Nursing supervisor	–	1	1	481–584	5,772	5,772
Head nurse II	–	18	18	517 *	111,612	111,612
Head nurse I	–	25	25	438 *	131,412	131,412
Occupational Therapy:						
Senior typist-clerk	–	0.50	0.50	325–395	1,950	1,950
Senior occupational therapist	–	1	1	493–613	5,916	5,916
Occupational therapist	–	1	1	415–505	5,496	5,496
Occupational therapist—psychiatry	–	1	1	415–505	5,496	5,496
Operating Rooms:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	3	3	325–395	12,600	12,600
Assistant operating room superintendent	–	3	3	469–570	21,204	21,204
Head surgical nurse	–	12	12	465 *	66,984	66,984
Pathology:						
Senior typist-clerk	–	4	4	325–395	17,616	17,616
Secretary	–	1	1	376–458	5,496	5,496
Laboratory assistant III	–	1	1	415–556	7,008	7,008
Laboratory assistant I	–	1	1	325–395	4,740	4,740
Laboratory technician II	–	6.17	6.17	458–584	38,038	38,038
Laboratory technician I	–	1	1	395–481	4,740	4,740
Pharmaceutical Service:						
Cashier	–	2	2	325–395	9,720	9,720
Senior clerk	–	3	3	325–395	13,620	13,620
Secretary	–	1	1	376–458	5,496	5,496
Stores helper	–	4	4	268–325	14,580	14,580
Pharmacist chief	–	1	1	821–1,000	12,600	12,600
Principal pharmacist	–	1	1	782–905	10,860	10,860
Senior pharmacist	–	3	3	745–862	32,580	32,580
Pharmacist	–	11	11	676–745	99,312	99,312
Laboratory helper	–	2	2	268–325	7,992	7,992
Laboratory assistant I	–	1	1	325–395	4,740	4,740
Laboratory technician II	–	1	1	458–584	7,008	7,008
Laboratory technician I	–	1	1	395–481	4,740	4,740

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
UNIVERSITY HOSPITAL—Continued						
Physical Therapy:				SALARY RANGE		
Senior typist-clerk	–	1.50	1.50	$325–395	$6,042	$6,042
Orderly	–	2	2	288–333	7,644	7,644
Physical therapist III	–	1	1	530–644	7,176	7,176
Physical therapist II	–	1	1	481–584	5,772	5,772
Physical therapist I	–	6	6	415–505	31,416	31,416
Radiology:						
Senior clerk	–	2	2	325–395	8,640	8,640
Clerk	–	10	10	268–325	35,580	35,580
Senior typist-clerk	–	10	10	325–395	42,120	42,120
Secretary	–	3	3	376–458	16,056	16,056
Secretary-stenographer	–	3	3	341–415	12,480	12,480
Administrative assistant	–	1.90	1.90	447–570	11,822	11,822
Orderly	–	1	1	288–333	3,996	3,996
Nursing aid	–	4	4	261–302	14,688	14,688
Principal X-ray technician	–	3	3	579 *	20,856	20,856
Senior X-ray technician	–	24	24	408 *	117,518	117,518
X-ray technician	–	1	1	395 *	4,740	4,740
X-ray technician—darkroom	–	5	5	335 *	20,076	20,076
Staff nurse	–	1	1	458 *	5,496	5,496
Hospital radiation physicist	–	1	1	821–1,000	11,430	11,430
Technical physicist	–	1	1	481–613	6,360	6,360
Laboratory assistant II	–	3	3	358–458	15,300	15,300
Laboratory technician III	–	1	1	505–644	6,360	6,360
Laboratory technician II	–	2	2	458–584	12,504	12,504
Laboratory technician I	–	1	1	395–481	4,740	4,740
Social Service:						
Senior typist-clerk	–	2	2	325–395	8,184	8,184
Clinical social worker chief	–	1	1	821 *	9,852	9,852
Clinical social worker III	–	1	1	745 *	8,940	8,940
Clinical social worker II	–	8.60	8.60	600 *	61,776	61,776
Clinical social worker I	–	0.40	0.40	450 *	2,198	2,198
Emergency Service:						
Head nurse II	–	1	1	543 *	6,516	6,516
Outpatient Clinics:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior clerk	–	10	10	325–395	45,150	45,150
Senior typist-clerk	–	2.40	2.40	325–395	10,145	10,145
Secretary	–	1.60	1.60	376–458	9,070	9,070
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Administrative assistant	–	1	1	447–570	6,672	6,672
Assistant director—outpatient clinics	–	1	1	556 *	6,672	6,672
Senior orthoptic technician	–	0.50	0.50	613 *	3,678	3,678
Admitting worker II	–	1	1	415 *	4,980	4,980
Admitting worker I	–	2	2	359 *	8,604	8,604
Nursing supervisor	–	1	1	481–584	7,728	7,728
Head nurse I	–	8	8	478 *	45,888	45,888
Laboratory technician IV	–	1	1	556–710	8,520	8,520
Cafeteria and Coffee Shop:						
Senior account clerk	–	1	1	325–395	4,092	4,092
Senior dietitian	–	1	1	505–613	7,356	7,356
Supervising dietitian	–	1	1	584–710	8,520	8,520
Coordinator Volunteers Office:						
Senior typist-clerk	–	0.50	0.50	325–395	2,148	2,148
Volunteer services coordinator	–	1	1	556 *	6,672	6,672
General assistance	(868.30)	911.44	911.44	(3,700,146)	3,808,640	3,808,640
Totals, University Hospital	1,348.30	1,412.80	1,412.80	$6,385,007	$6,801,147	$6,801,147
ORGANIZED RESEARCH						
Academic	–	19.40	19.40	–	$235,824	$235,824
Nonacademic	–	41.70	41.70	–	252,702	252,702
General assistance	(9.30)	9.30	9.30	($139,519)	36,208	36,208
Totals, Organized Research	68.90	70.40	70.40	$596,995	$524,734	$524,734

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
LIBRARIES						
Medical Center:				SALARY RANGE		
Senior account clerk	–	1	1	$325–395	$4,296	$4,296
Clerk	–	4.50	4.50	268–325	15,276	15,276
Senior typist-clerk	–	2	2	325–395	8,196	8,196
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Stores helper	–	1	1	268–325	4,092	4,092
Photographer	–	1	1	376–481	4,740	4,740
Librarian III	–	1	1	584–710	8,940	8,940
Librarian II	–	5	5	458–584	34,224	34,224
Librarian I	–	7	7	415–505	39,984	39,984
Principal library assistant	–	3	3	376–458	16,356	16,356
Senior library assistant	–	8.50	8.50	325–395	35,466	35,466
Library bookmender	–	0.50	0.50	310–376	1,860	1,860
Anniversary increase provision	–	–	–	–	1,650	1,650
General assistance	(4.70)	5	5	($18,777)	20,177	20,177
Totals, Libraries	36.20	41.50	41.50	$175,953	$203,861	$203,861
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Principal clerk	–	1	1	$376–458	$5,100	$5,100
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Typist-clerk	–	1	1	268–325	3,720	3,720
Accountant II	–	1	1	556–676	7,728	7,728
Principal superintendent of grounds and buildings I	–	1	1	1,000 *	12,000	12,000
Senior superintendent of grounds and buildings	–	1	1	710–862	9,852	9,852
Superintendent of grounds and buildings	–	1	1	584–710	8,520	8,520
Janitorial Service:						
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Principal superintendent of general services	–	0.50	0.50	950 *	5,700	5,700
Superintendent of general services	–	0.50	0.50	745 *	4,470	4,470
Assistant superintendent of general services	–	1	1	584 *	7,008	7,008
Administrative assistant	–	1	1	447–570	6,672	6,672
Police:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Police captain	–	1	1	710 *	8,520	8,520
Police sergeant	–	3	3	584 *	21,024	21,024
Police officer	–	10	10	469 *	56,232	56,232
Anniversary increase provision	–	–	–	–	1,561	1,561
General assistance	(244.60)	255.60	255.60	(1,481,728)	1,351,250	1,351,250
Totals, Maintenance and Operation of Plant	268.60	281.60	281.60	$1,637,934	$1,522,725	$1,522,725
STUDENT SERVICES						
Dean of Students:						
Dean	–	0.50	0.50	$1,039 *	$6,233	$6,233
Assistant dean	–	0.25	0.25	1,018 *	3,053	3,053
Student Health Services:						
Student health service director III	–	1	1	1,138 *	16,056	16,056
Dean of Students:						
Principal clerk	–	1	1	376–458	4,740	4,740
Typist-clerk	–	1	1	268–325	3,216	3,216
Administrative assistant	–	1	1	447–570	6,360	6,360
Supervisor—housing services I	–	1	1	458–556	5,772	5,772
Dean of Students—Student Activities:						
Recreation supervisor II	–	1	1	613 *	7,356	7,356
Recorder's Office:						
Principal clerk	–	3	3	376–458	14,232	14,232
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Typist-clerk	–	1	1	268–325	3,216	3,216
Senior administrative assistant	–	1	1	556–676	8,112	8,112

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STUDENT SERVICES—Continued						
Student Health Services:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$4,296	$4,296
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary	–	1	1	276–458	5,496	5,496
Head nurse I	–	1	1	447 *	5,364	5,364
Staff nurse	–	2	2	367 *	8,808	8,808
Associate—IIB	–	1.25	1.25	1,175 *	17,630	17,630
Associate—IIA	–	2.48	2.48	929 *	27,855	27,855
Admissions Office—nonacademic	–	5	5	–	21,390	21,390
Anniversary increase provision	–	–	–	–	1,460	1,460
General assistance	(7.20)	8.72	8.72	(27,593)	35,791	35,791
Totals, Student Services	26.70	37.20	37.20	$163,958	$218,364	$218,364
GENERAL INSTITUTIONAL SERVICES						
Academic Senate Committees:						
Secretary	–	0.50	0.50	$376–458	$2,748	$2,748
Business Office:						
Central Duplicating Service:						
Varitypist	–	1	1	376–458	5,232	5,232
Principal offset duplicating machine operator	–	1	1	436–530	5,772	5,772
Senior offset duplicating machine operator	–	1	1	376–458	5,232	5,232
Mailing Division:						
Senior clerk	–	1	1	325–395	4,296	4,296
Clerk	–	1	1	268–325	3,216	3,216
Typist-clerk	–	2	2	268–325	7,260	7,260
Mail carrier I	–	6	6	325–395	26,004	26,004
Mail clerk II	–	1	1	376–458	5,496	5,496
Receiving:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Storekeeper III	–	1	1	481–613	7,008	7,008
Storekeeper II	–	1	1	415–530	5,772	5,772
Storekeeper I	–	3	3	358–458	15,192	15,192
Storehouse—Current:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	4	4	325–395	17,988	17,988
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Storekeeper IV	–	1	1	530–676	8,112	8,112
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper II	–	5	5	415–530	30,672	30,672
Storekeeper I	–	5	5	358–458	25,188	25,188
Telephone and Telegraph:						
Principal telephone operator	–	1	1	385–469	5,916	5,916
Environmental Health and Safety:						
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Environmental health and safety technologist	–	1	1	862 *	10,344	10,344
Environmental Health and Safety:						
Academic consultant	–	0.15	0.15	1,015 *	1,826	1,826
Public Information Office:						
Public information manager I	–	1	1	–	8,112	8,112
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Editor III	–	1.50	1.50	530–644	9,540	9,540
Anniversary increase provision	–	–	–	–	3,261	3,261
General assistance	(28.70)	31.25	31.25	(137,619)	123,257	123,257
Totals, General Institutional Services	72.40	76.40	76.40	$363,597	$368,848	$368,848
AUXILIARY ENTERPRISES						
Residence Halls:						
Senior clerk	–	4	4	$325–395	$16,872	$16,872
Dormitory supervisor	–	2	2	405 *	9,720	9,720
Residence halls administrator I	–	1	1	530 *	6,360	6,360
Parking Operation—Current:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Millberry Union—Operation—Current:						
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Assistant business manager III	–	1	1	676–821	8,940	8,940

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* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AUXILIARY ENTERPRISES—Continued						
Millberry Union—Bookstore—Current:				SALARY RANGE		
Bookstore manager II	–	1	1	$556–676	$7,536	$7,536
Millberry Union—Food—Current:						
Food service manager III	–	1	1	517–660	6,840	6,840
Food service manager I	–	1	1	395–481	4,980	4,980
Physicians Offices:						
Senior typist-clerk	–	4	4	325–395	16,788	16,788
Secretary	–	6	6	376–458	31,860	31,860
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	5,916	5,916
Staff nurse	–	1	1	341 *	4,092	4,092
Anniversary increase provision	–	–	–	–	3,656	3,656
General assistance	(41.9)	58.5	58.5	(104,019)	235,658	235,658
Totals, Auxiliary Enterprises	66.90	84.50	84.50	$342,674	$372,790	$372,790
TOTALS, SAN FRANCISCO	2,803.80	2,988.30	2,988.30	$15,878,029	$17,033,762	$17,033,762

DAVIS CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	($20,000)	$22,000	$22,000
Vice chancellor	–	0.50	0.50	1,344 *	8,062	8,062
Assistant chancellor	–	1	1	1,167 *	14,000	14,000
Accounting Office:						
Accounting officer I	–	1	1	745 *	8,940	8,940
Building Program Clearing:						
Principal architect I	–	1	1	1,155 *	13,860	13,860
Business Services Office:						
Campus business manager III	–	1	1	1,100 *	13,200	13,200
Personnel Office:						
Personnel manager II	–	1	1	782 *	9,384	9,384
Chancellor's Office:						
Senior typist-clerk	–	3	3	325–395	13,008	13,008
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,496	5,496
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Administrative assistant	–	1	1	447–570	6,840	6,840
Executive assistant to the chancellor	–	1	1	821 *	9,852	9,852
Accounting Office:						
Principal account clerk	–	4	4	376–458	20,940	20,940
Senior account clerk	–	4	4	325–395	17,892	17,892
Account clerk	–	3	3	268–325	9,804	9,804
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Typist-clerk	–	2	2	268–325	6,432	6,432
Bookkeeping machine operator	–	1	1	325–395	4,296	4,296
Calculating machine operator	–	1	1	325–395	3,900	3,900
Statistician	–	0.50	0.50	481–584	2,886	2,886
Accountant II	–	2	2	556–676	16,632	16,632
Building Program Clearing:						
Principal account clerk	–	1	1	376–458	5,232	5,232
Senior clerk	–	1	1	325–395	3,900	3,900
Senior typist-clerk	–	3	3	325–395	12,288	12,288
Senior architectural draftsman	–	1	1	676–821	9,852	9,852
Junior architectural draftsman	–	2	2	530–584	13,716	13,716
Senior architect I	–	1	1	862–1,050	11,400	11,400
Senior planning analyst	–	1	1	745–905	10,860	10,860
Associate planning analyst	–	1	1	584–710	7,008	7,008
Project architect	–	1	1	745–905	9,852	9,852
Supervising construction inspector	–	1	1	821–1,000	11,400	11,400
Senior construction inspector	–	1	1	745–905	11,400	11,400
Senior engineer	–	1	1	821–1,000	12,600	12,600
Associate engineer	–	3	3	710–862	30,144	30,144
Administrative assistant	–	1	1	447–570	5,364	5,364
Business Services Office:						
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Assistant business manager III	–	1	1	676–821	9,852	9,852
Typist-clerk	–	0.90	0.90	268–325	4,029	4,029

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Cashier:				SALARY RANGE		
Cashier	–	2	2	$325–395	$8,604	$8,604
Administrative assistant	–	1	1	447–570	6,840	6,840
Personnel Office:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1.50	1.50	325–395	6,246	6,246
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Employment representative III	–	1	1	530–644	6,672	6,672
Employment representative I	–	1	1	395–458	4,740	4,740
Personnel analyst III	–	2	2	556–676	14,028	14,028
Purchasing:						
Principal clerk	–	1	1	376–458	5,232	5,232
Senior typist-clerk	–	3	3	325–395	12,084	12,084
Typist-clerk	–	2	2	268–325	6,432	6,432
Purchasing agent I	–	1	1	613–745	8,520	8,520
Buyer II	–	2	2	505–613	12,420	12,420
Inventory:						
Principal clerk	–	1	1	376–458	4,848	4,848
Typist-clerk	–	1	1	268–325	3,372	3,372
Receiving:						
Storekeeper I	–	1	1	358–458	5,496	5,496
Typist-clerk	–	1	1	268–375	3,390	3,390
Anniversary increase	–	–	–	–	5,017	5,017
General assistance	(22.80)	21.40	21.40	(79,322)	85,737	85,737
Totals, General Administration	92.80	100.80	100.80	$521,060	$610,199	$610,199
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:						
Academic dean	–	1	1	$1,753 *	$21,030	$21,030
Academic associate dean	–	0.50	0.50	1,355 *	8,130	8,130
Senior typist-clerk	–	3.50	3.50	325–395	14,334	14,334
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	2	2	341–415	8,808	8,808
Senior administrative assistant	–	1	1	556–676	8,112	8,112
Instructional and Research Departments:						
Academic	–	344.70	344.70	–	3,769,195	3,769,195
Nonacademic	–	354.30	354.30	–	2,051,022	2,051,022
Provisions for academic staff unallocated	–	1	1	–	9,384	9,384
College of Engineering:						
Academic associate dean	–	0.20	0.20	1,779 *	4,270	4,270
Administrative assistant	–	1	1	447–570	5,364	5,364
Instructional:						
Academic	–	5	5	–	36,948	36,948
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.70	0.70	1,592 *	13,378	13,378
Academic associate dean	–	0.50	0.50	1,231 *	7,392	7,392
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional and Research Departments:						
Academic	–	211.80	211.80	–	1,894,151	1,894,151
Nonacademic	–	58.50	58.50	–	307,170	307,170
Provision for Academic Staff Unallocated:						
Academic	–	4.50	4.50	–	35,928	35,928
Veterinary Medicine:						
Dean's Office:						
Academic dean	–	0.80	0.80	1,706 *	16,381	16,381
Associate academic dean	–	0.10	0.10	1,968 *	2,362	2,362
Principal account clerk	–	1	1	376–458	5,232	5,232
Senior account clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	1	1	268–325	3,900	3,900
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	5,628	5,628
Instructional and Research Departments:						
Academic	–	52	52	–	562,653	562,653
Nonacademic	–	66	66	–	389,514	389,514

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
Graduate Division:						
Academic	–	0.50	0.50	–	$9,570	$9,570
Nonacademic	–	2	2	–	10,708	10,708
Nonacademic merit provisions	–	–	–	–	56,496	56,496
General assistance	(157.90)	149.60	149.60	($777,907)	598,228	598,228
Agriculture transferred to Organized Research	729.10	729.10	729.10	—5,736,709	—5,736,709	—5,736,709
Totals, Instruction and Research	471.20	543.10	543.10	$3,213,338	$4,156,595	$4,156,595
SUMMER SESSIONS						
Academic	–	0.10	0.10	–	$2,647	$2,647
General assistance	(2.70)	5	5	($13,470)	19,985	19,985
Totals, Summer Sessions	2.80	5.10	5.10	$15,979	$22,632	$22,632
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Academic	–	2	2	–	$15,930	$15,930
Nonacademic	–	10.70	10.70	–	65,463	65,463
Nonacademic merit provisions	–	–	–	–	100	100
General assistance	(19.30)	18.40	18.40	($71,517)	73,503	73,503
Totals, Organized Activities—Educational Departments	34	31.10	31.10	$142,620	$154,996	$154,996
ORGANIZED RESEARCH						
General assistance	–	–	–	($5,918)	–	–
Agriculture transferred from Departments of Instruction and Research	729.1	729.1	729.1	5,736,709	$5,736,709	$5,736,709
Totals, Organized Research	729.1	729.1	729.1	$5,742,627	$5,736,709	$5,736,709
LIBRARIES						
General:				SALARY RANGE		
University librarian	–	1	1	$1,127 *	$13,524	$13,524
Principal account clerk	–	1	1	376–458	5,496	5,496
Senior account clerk	–	1	1	325–395	4,404	4,404
Senior typist-clerk	–	3.50	3.50	325–395	13,650	13,650
Secretary	–	1	1	376–458	5,772	5,772
Librarian III	–	2	2	584–710	16,476	16,476
Librarian II	–	12	12	458–584	79,584	79,584
Librarian I	–	6.50	6.50	415–505	33,558	33,558
Principal library assistant	–	8	8	376–458	42,120	42,120
Senior library assistant	–	13.50	13.50	325–395	57,390	57,390
Anniversary increase provision	–	–	–	–	3,206	3,206
General assistance	(10.50)	13	13	(46,348)	52,068	52,068
Totals, Libraries	49.50	62.50	62.50	$264,482	$327,248	$327,248
EXTENSION AND PUBLIC SERVICE						
Official Advance Registry Tests:						
Milk test supervisor	–	2	2	$341–415	$8,184	$8,184
Secretary-stenographer	–	0.50	0.50	341–415	2,046	2,046
Conference Administration:						
Principal clerk	–	1	1	376–458	4,740	4,740
Anniversary increase provision	–	–	–	–	344	344
General assistance	–	0.40	0.40	(4,118)	1,562	1,562
Totals, Extension and Public Service	3.50	3.90	3.90	$14,996	$16,876	$16,876

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MAINTENANCE AND OPERATION OF PLANT						
Buildings and Grounds:						
Administration:				SALARY RANGE		
Physical plant superintendent	–	1	1	$1,155 *	$13,860	$13,860
Principal account clerk	–	1	1	376–458	4,512	4,512
Senior account clerk	–	2	2	325–395	8,640	8,640
Senior clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	2	2	447–570	12,720	12,720
Senior superintendent of grounds and buildings	–	3	3	710–862	31,572	31,572
Superintendent of grounds and buildings	–	1	1	584–710	7,008	7,008
Farm Division:						
Superintendent—agriculture operations	–	1	1	710 *	8,520	8,520
Senior superintendent of cultivations	–	1	1	436–556	6,672	6,672
Principal clerk	–	1	1	376–458	5,364	5,364
Senior farm machinery mechanic	–	1	1	493–613	7,176	7,176
Farm machinery mechanic	–	1	1	447–556	5,628	5,628
Fire Department:						
Fire captain	–	1	1	425–570	7,356	7,356
Fireman	–	2	2	376–481	10,008	10,008
Grounds Maintenance:						
Nurseryman	–	3	3	341–436	16,224	16,224
Landscape architect—grounds and buildings	–	1	1	584–710	8,940	8,940
Grounds foreman	–	1	1	358–458	5,772	5,772
Groundsman	–	30	30	325–395	139,680	139,680
Automotive mechanic	–	1	1	447–556	6,672	6,672
Janitorial Service:						
Custodian matron	–	51	51	386 *	236,268	236,268
Custodian supervisor I	–	1	1	584 *	7,008	7,008
Custodian foreman II	–	1	1	505 *	6,060	6,060
Custodian foreman I	–	2	2	416 *	9,972	9,972
Plant Service:						
Senior clerk	–	1	1	325–395	3,900	3,900
Storekeeper I	–	1	1	358–458	5,496	5,496
Assistant electrician foreman	–	1	1	740 *	8,874	8,874
Electrician foreman	–	1	1	782 *	9,387	9,387
Electrician	–	8	8	697 *	66,888	66,888
Electrician and plumber	–	1	1	655 *	7,862	7,862
Carpenter foreman	–	2	2	651 *	15,615	15,615
Carpenter	–	11	11	605 *	79,879	79,879
Craft helper	–	10	10	444 *	53,268	53,268
Locksmith	–	1	1	481 *	5,772	5,772
Tinsmith foreman	–	1	1	694 *	8,323	8,323
Tinsmith	–	4	4	655 *	31,420	31,420
Spray painter foreman	–	1	1	671 *	8,051	8,051
Painter	–	5	5	594 *	35,640	35,640
Spray painter	–	2	2	613 *	14,706	14,706
Plumber foreman	–	1	1	776 *	9,306	9,306
Plumber	–	4	4	709 *	34,020	34,020
Steamfitter	–	6	6	709 *	51,030	51,030
Assistant steamfitter foreman	–	2	2	911 *	18,212	18,212
Superintendent of grounds and buildings	–	2	2	584–710	15,876	15,876
Craft foreman	–	1	1	530–613	7,356	7,356
Senior maintenance man	–	5	5	481–556	31,260	31,260
Maintenance man	–	9	9	395–458	49,308	49,308
Refrigeration foreman	–	1	1	776 *	9,306	9,306
Refrigeration mechanic	–	8	8	709 *	68,040	68,040
Steam operator	–	14	14	445 *	74,736	74,736
Senior electronics technician	–	1	1	517–628	6,204	6,204
Senior laboratory mechanician	–	2	2	505–644	13,068	13,068
Laboratory mechanician	–	1	1	458–556	5,496	5,496
Laboratory mechanician—helper	–	1	1	385–469	5,628	5,628
Police:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Police captain	–	1	1	644 *	7,728	7,728
Police sergeant	–	2	2	584 *	14,016	14,016
Police officer	–	8	8	503 *	48,288	48,288
Refuse Disposal:						
Chief sewage plant operator	–	1	1	613 *	7,356	7,356
Sewage plant operator	–	3	3	505 *	18,192	18,192
Truck driver	–	1	1	376 *	4,512	4,512

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MAINTENANCE AND OPERATION OF PLANT—Continued						
Buildings and Grounds—Continued						
Steam:						
Chief steam operating engineer	–	1	1	$530 *	$6,360	$6,360
Steam operating engineer	–	4	4	584 *	28,032	28,032
Weed Control:						
Field assistant	–	1	1	425 *	5,100	5,100
Anniversary increase provision	–	–	–	–	5,939	5,939
General assistance	(46.50)	48.50	48.50	(235,587)	193,052	193,052
Totals, Maintenance and Operation of Plant	254.50	290.50	290.50	$1,419,513	$1,670,866	$1,670,866
STUDENT SERVICES						
Dean of Students:				SALARY RANGE		
Associate dean—dean of men	–	1	1	$644 *	$7,728	$7,728
Associate dean—dean of women	–	1	1	821 *	9,852	9,852
Dean	–	0.50	0.50	1,356 *	8,117	8,117
Registrar's Office:						
Registrar	–	1	1	975 *	11,700	11,700
Student Health Service:						
Student health service director III	–	1	1	1,184 *	14,208	14,208
Dean of Students:						
Senior clerk	–	2	2	325–395	8,388	8,338
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Supervisor—housing services II	–	1	1	556–676	8,112	8,112
Assistant dean of students	–	0.50	0.50	530 *	3,180	3,180
Counseling center manager I	–	1	1	644–821	9,384	9,384
Counselor II	–	0.60	0.60	458–556	3,718	3,718
Dean of Students—Foreign Student Advisor:						
Principal clerk	–	1	1	376–458	4,740	4,740
Assistant dean of students	–	0.50	0.50	530 *	3,180	3,180
Special Services Office:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Student and Alumni Placement Center:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Placement office manager I	–	0.50	0.50	584–710	3,504	3,504
Placement interviewer II	–	1	1	436–530	6,060	6,060
Educational Placement:						
Placement interviewer I	–	1	1	395–458	4,980	4,980
Registrar's Office:						
Principal clerk	–	3	3	376–458	17,040	17,040
Senior clerk	–	2.50	2.50	325–395	10,782	10,782
Clerk	–	2.50	2.50	268–325	8,196	8,196
Senior typist-clerk	–	4	4	325–395	17,016	17,016
Typist-clerk	–	2	2	268–325	6,588	6,588
Key punch operator II	–	1	1	341–395	4,512	4,512
Senior tabulating machine operator	–	1	1	415–505	6,060	6,060
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Statistician	–	0.50	0.50	481–584	2,886	2,886
Administrative assistant	–	1	1	447–570	5,916	5,916
Assistant registrar I	–	1	1	447–570	5,628	5,628
Student Health Service:						
Secretary	–	1	1	376–458	4,512	4,512
Custodian matron	–	1	1	415 *	4,980	4,980
Senior cook	–	1	1	385 *	4,620	4,620
Cook	–	0.90	0.90	325 *	3,510	3,510
Administrative assistant	–	1	1	447–570	5,772	5,772
Head nurse II	–	1	1	517 *	6,204	6,204
Head nurse I	–	1	1	481 *	5,772	5,772
Associate—II B	–	1.20	1.20	1,000–1,274	15,120	15,120
Associate—II A	–	2.30	2.30	862–1,155	28,574	28,574
Laboratory technician II	–	1	1	458–584	7,008	7,008
Anniversary increase provision	–	–	–	–	3,137	3,137
General assistance	(16.20)	16.30	16.30	(84,653)	75,348	75,348
Totals, Student Services	56.80	66.80	66.80	$324,630	$384,784	$384,784

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL INSTITUTIONAL SERVICES						
Drafting and Duplicating Service:				SALARY RANGE		
Senior typist-clerk	–	2	2	$325–395	$7,992	$7,992
Varitypist	–	1	1	376–458	4,512	4,512
Principal duplicating machine operator	–	1	1	376–458	5,772	5,772
Duplicating machine operator	–	1	1	268–325	3,720	3,720
Offset duplicating machine operator	–	1	1	325–395	3,900	3,900
Senior draftsman	–	1	1	415–530	5,496	5,496
Assistant engineer	–	1	1	584–710	8,940	8,940
Health and Safety:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Associate—IIB	–	0.04	0.04	1,000–1,274	456	456
Environmental health and safety officer I	–	1	1	745 *	8,940	8,940
Environmental health and safety technician II	–	1	1	644 *	7,728	7,728
Irrigation Service:						
Senior maintenance man	–	1	1	481–556	5,772	5,772
Mail and Messenger Service:						
Mail carrier II	–	1	1	376–458	5,772	5,772
Mail carrier I	–	3	3	325–395	12,540	12,540
Storehouse:						
Principal account clerk	–	1	1	376–458	5,232	5,232
Account clerk	–	1	1	268–325	3,216	3,216
Storekeeper III	–	1	1	481–613	7,728	7,728
Storekeeper II	–	1	1	415–530	5,232	5,232
Storekeeper I	–	4	4	358–458	20,484	20,484
Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	4	4	317–385	18,144	18,144
Transportation Office:						
Deliveryman	–	1	1	325–395	4,512	4,512
Truck driver	–	1	1	436 *	5,232	5,232
University of California Garage:						
Automotive mechanic	–	4	4	447–556	28,032	28,032
Senior garage manager	–	1	1	530–676	8,520	8,520
Public Affairs Office:						
Typist-clerk	–	0.50	0.50	268–325	1,608	1,608
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Publications writer III	–	1	1	530–644	8,112	8,112
Publications writer II	–	1	1	458–530	5,496	5,496
Public information writer II	–	1	1	458–530	6,060	6,060
Publications:						
Editor III	–	0.67	0.67	530–644	4,240	4,240
Anniversary increase provision	–	–	–	–	1,421	1,421
General assistance	(40.10)	38.89	38.89	(178,384)	125,406	125,406
Totals, General Institutional Services	77.40	80.10	80.10	$371,655	$353,763	$353,763
AUXILIARY ENTERPRISES						
Residence Halls Supervisor:						
Senior account clerk	–	1	1	$325–395	$4,740	$4,740
Principal clerk	–	1	1	376–458	5,232	5,232
Residence halls manager II	–	1	1	530–644	6,672	6,672
Residence halls administrator II	–	1	1	905 *	10,860	10,860
Primero Halls—Household:						
Custodian matron	–	3	3	341 *	14,700	14,700
Custodian foreman II	–	1	1	530 *	6,360	6,360
Head resident	–	4	4	215–274	11,964	11,964
Primero Halls—Food Service:						
Food service manager IV	–	1.50	1.50	598–727	13,086	13,086
Segundo Halls—Household:						
Custodian matron	–	3	3	341 *	14,700	14,700
Head resident	–	3	3	215–274	11,652	11,652
Segundo Halls—Food Service:						
Food service manager IV	–	0.50	0.50	598–727	4,362	4,362
Food service manager II	–	1	1	458–556	6,360	6,360
Interim Halls—Current:						
Custodian matron	–	0.50	0.50	341 *	2,046	2,046
Head resident	–	2	2	215–274	4,224	4,224
University Apartments—Current:						
Police officer	–	1	1	505 *	6,060	6,060

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* Not an established range.

University of California

DAVIS CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
AUXILIARY ENTERPRISES—Continued						
Memorial Union—General:				SALARY RANGE		
Secretary	–	1	1	$376–458	$4,740	$4,740
Assistant business manager III	–	1	1	676–821	8,520	8,520
Memorial Union Commons:						
Food service manager III	–	1	1	517–660	7,536	7,536
Anniversary increase provision	–	–	–	–	1,835	1,835
General assistance	(92.90)	110.80	110.80	(412,502)	447,452	447,452
Totals, Auxiliary Enterprises	118.90	138.30	138.30	$539,943	$593,101	$593,101
TOTALS, DAVIS	1,890.50	2,051.30	2,051.30	$12,570,843	$14,027,769	$14,027,769
RIVERSIDE CAMPUS						
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	($19,000)	$20,000	$20,000
Vice chancellor	–	0.33	0.33	1,650 *	6,603	6,603
Assistant Chancellor — Business and Finance:						
Assistant chancellor	–	1	1	1,184 *	14,208	14,208
Accounting Office:						
Accounting officer I	–	1	1	905 *	10,860	10,860
Building Program Clearing Account:						
Principal architect I	–	1	1	1,050 *	12,600	12,600
Business Services Office:						
Campus business manager II	–	1	1	1,050 *	12,600	12,600
Personnel Office:						
Personnel manager I	–	1	1	727 *	8,724	8,724
Chancellor's Office:						
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,188	4,188
Stenographer	–	1	1	295–358	3,720	3,720
Administrative analyst III	–	1	1	556–676	6,672	6,672
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Assistant Chancellor — Business and Finance:						
Secretary	–	1	1	376–458	5,232	5,232
Assistant planning analyst	–	1	1	458–556	5,496	5,496
Accounting Office:						
Principal account clerk	–	2	2	376–458	11,544	11,544
Senior account clerk	–	3	3	325–395	13,812	13,812
Account clerk	–	1	1	268–325	3,372	3,372
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Accountant II	–	2	2	556–676	15,528	15,528
Accountant I	–	1	1	458–556	5,772	5,772
Building Program Clearing Account:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Assistant architectural draftsman	–	1	1	584–710	7,728	7,728
Senior architect I	–	1	1	862–1,050	11,400	11,400
Senior construction inspector	–	1	1	745–905	10,860	10,860
Senior engineer	–	1	1	821–1,000	12,000	12,000
Administrative assistant	–	1	1	447–570	6,672	6,672
Business Services Office:						
Secretary-stenographer	–	2	2	341–415	9,036	9,036
Administrative assistant	–	1	1	447–570	6,060	6,060
Assistant business manager III	–	1	1	676–821	9,852	9,852
Cashier:						
Senior cashier	–	1	1	376–458	5,232	5,232
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Typist-clerk	–	1	1	268–325	3,372	3,372
Purchasing:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Typist-clerk	–	2	2	268–325	6,912	6,912
Secretary	–	1	1	376–458	5,496	5,496
Purchasing agent I	–	1	1	613–745	9,384	9,384
Buyer II	–	1	1	505–613	6,360	6,360
Personnel Office:						
Principal clerk	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Employment representative I	–	1	1	395–458	4,740	4,740
Personnel analyst III	–	1	1	556–676	7,920	7,920
Anniversary increase provision	–	–	–	–	2,112	2,112
General assistance	(9.3)	6.67	6.67	(54,068)	49,331	49,331
Totals, General Administration	47.6	54	54	$338,531	$381,610	$381,610

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
College of Agriculture:						
Dean's Office:				SALARY RANGE		
Academic dean	–	0.30	0.30	$2,057 *	$7,405	$7,405
Academic director	–	0.50	0.50	1,548 *	9,288	9,288
Associate specialist	–	1	1	710 *	8,520	8,520
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,512	4.512
Administrative assistant	–	1	1	447–570	7,176	7,176
Instructional and Research Departments:						
Academic	–	114.80	114.80	–	1,340,400	1,340,400
Nonacademic	–	209.50	209.50	–	1,358,892	1,358,892
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.30	0.30	1,875 *	6,749	6,749
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	1	1	447–570	6,060	6,060
Instructional and Research Departments:						
Academic	–	167.30	167.30	–	1,408,040	1,408,040
Nonacademic	–	36	36	–	181,804	181,804
Graduate Division:						
Administrative assistant	–	1	1	447–570	5,772	5,772
Anniversary increase provision	–	–	–	–	13,397	13,397
General assistance	(41)	45	45	(231,564)	174,552	174,552
Agriculture transferred to Organized Research	—350.20	—354.20	—354.20	—2,801,600	—2,843,147	—2,843,147
Totals, Departments of Instruction and Research	162.50	226.50	226.50	$1,152,933	$1,699,008	$1,699,008
ORGANIZED ACTIVITIES—EDUCATIONAL DEPARTMENTS						
Academic	–	1	1	–	$10,344	$10,344
Nonacademic	–	3	3	–	17,149	17,149
General assistance	(0.10)	–	–	($371)	–	–
Totals, Organized Activities—Educational Departments	4.10	4	4	$27,443	$27,493	$27,493
ORGANIZED RESEARCH	–	–	–	($699)	–	–
Agriculture transferred from Departments of Instruction and Research	350.20	354.20	354.20	2,801,600	$2,843,147	$2,843,147
Totals, Organized Research	350.20	354.20	354.20	$2,802,299	$2,843,147	$2,843,147
LIBRARIES						
General:						
University librarian	–	1	1	$1,050 *	$12,600	$12,600
Principal account clerk	–	1	1	376–458	4,980	4,980
Typist-clerk	–	3.50	3.50	268–325	11,988	11,988
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Librarian III	–	1	1	584–710	8,316	8,316
Librarian II	–	3	3	458–584	21,024	21,024
Librarian I	–	7	7	415–505	36,192	36,192
Principal library assistant	–	3	3	376–458	14,232	14,232
Senior library assistant	–	7	7	325–395	30,456	30,456
Agricultural:						
Stenographer	–	1	1	295–358	3,540	3,540
Librarian III	–	1	1	584–710	8,520	8,520
Librarian II	–	1	1	458–584	5,496	5,496
Librarian I	–	1	1	415–505	4,980	4,980
Senior library assistant	–	1	1	325–395	4,296	4,296
General assistance	(8.70)	7.30	7.30	(39,474)	28,440	28,440
Anniversary increase provision	–	–	–	–	2,458	2,458
Totals, Libraries	35.70	40.80	40.80	$174,646	$207,754	$207,754

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:				SALARY RANGE		
Senior account clerk	–	1	1	$325–395	$4,296	$4,296
Secretary-stenographer	–	2	2	341–415	9,252	9,252
Principal superintendent of grounds and buildings I	–	1	1	745–905	11,400	11,400
Superintendent of grounds and buildings	–	1	1	584–710	8,112	8,112
Grounds Maintenance:				–	5,772	5,772
Tree trimmer	–	1	1	436–530	6,672	6,672
Supervising groundsman	–	1	1	358–458	5,496	5,496
Grounds foreman	–	1	1	325–395	115,500	115,500
Groundsman	–	26	26			
Janitorial Service:						
Custodian matron	–	31	31	373 *	138,732	138,732
Custodian foreman II	–	1	1	505 *	6,060	6,060
Custodian foreman I	–	2	2	436 *	10,464	10,464
Plant Service:						
Electrician	–	3	3	530 *	19,092	19,092
Carpenter	–	6	6	579 *	41,712	41,712
Painter	–	2	2	556 *	13,344	13,344
Plumber	–	1	1	530 *	6,360	6,360
Superintendent of grounds and buildings	–	1	1	584–710	8,940	8,940
Craft foreman	–	6	6	530–613	44,220	44,220
Senior maintenance man	–	3	3	481–556	20,076	20,076
Maintenance man	–	2	2	395–458	11,268	11,268
Police:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Police captain	–	1	1	613 *	7,356	7,356
Police sergeant	–	1	1	556 *	6,672	6,672
Police officer	–	6	6	456 *	32,808	32,808
Steam:						
Chief steam operating engineer	–	1	1	556 *	6,672	6,672
Steam operating engineer	–	5	5	573 *	34,368	34,368
General assistance	(9.10)	16.80	16.80	(77,371)	89,087	89,087
Anniversary increase provision	–	–	–	–	4,108	4,108
Totals, Maintenance and Operation of Plant	107.10	123.80	123.80	$608,486	$671,739	$671,739
EXTENSION AND PUBLIC SERVICE						
General assistance	(0.20)	0.20	0.20	($348)	$583	$583
Totals, Extension and Public Service	0.20	0.20	0.20	$348	$583	$583
STUDENT SERVICES						
Dean of Students:						
Dean	–	0.67	0.67	$1,299 *	$10,389	$10,389
Associate dean	–	1.34	1.34	898 *	14,361	14,361
Registrar's and Admissions Office:						
Registrar	–	0.90	0.90	927 *	10,012	10,012
Student Health Service:						
Student health service director III	–	0.50	0.50	1,243 *	7,458	7,458
Dean of Students:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Secretary	–	1	1	376–458	5,232	5.232
Secretary-stenographer	–	2	2	341–415	8,700	8,700
Supervisor—housing services II	–	1	1	556–676	7,356	7,356
Counseling psychologist II	–	0.33	0.33	644–782	2,550	2,550
Placement Center:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Placement interviewer III	–	1	1	505–613	6,060	6,060
Placement interviewer I	–	1	1	395–458	4,980	4,980
Registrar's and Admissions Office:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	4	4	325–395	16,476	16,476
Senior typist-clerk	–	3	3	325–395	11,988	11,988
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Stenographer	–	1	1	295–358	3,720	3,720
Administrative assistant	–	2	2	447–570	12,900	12,900
Laboratory helper	–	1	1	268–325	3,216	3,216

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STUDENT SERVICES—Continued						
Student Health Service:				SALARY RANGE		
Secretary	–	1	1	$376–458	$5,232	$5,232
Stenographer	–	1	1	295–358	3,624	3,624
Senior X-ray technician	–	0.42	0.42	436 *	1,895	1,895
Head nurse I	–	0.83	0.83	505 *	4,191	4,191
Staff nurse	–	4.74	4.74	389 *	19,858	19,858
Laboratory technician II	–	0.42	0.42	458–584	2,020	2,020
Anniversary increase provision	–	–	–	–	1,834	1,834
General assistance	(4.7)	3.85	3.85	(13,963)	15,339	15,339
Totals, Student Services	31.8	38	38	$160,893	$200,500	$200,500
GENERAL INSTITUTIONAL SERVICES						
Health and Safety:						
Student health service director III	–	0.04	0.04	$1,244 *	$597	$597
Public Information Office:						
Public information manager I	–	1	1	676 *	8,112	8,112
Academic Senate Secretariat:						
Secretary	–	1	1	376–458	4,740	4,740
Stenographer	–	0.50	0.50	295–358	1,812	1,812
Duplicating Service:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	4,740	4,740
Garage—Current Operations:						
Typist-clerk	–	1	1	268–325	3,216	3,216
Automotive mechanic	–	2	2	447–556	13,524	13,524
Automotive mechanic helper	–	1	1	376 *	4,512	4,512
Garage attendant	–	1	1	310 *	3,720	3,720
Garage manager	–	1	1	481–613	7,728	7,728
Mail and Messenger Service:						
Mail clerk II	–	1	1	376–458	4,740	4,740
Mail clerk I	–	3	3	325–395	12,180	12,180
Photographic Service:						
Principal photographer	–	1	1	543–693	7,356	7,356
Receiving:						
Typist-clerk	–	1	1	268–325	3,372	3,372
Deliveryman	–	2	2	325–395	8,388	8,388
Storekeeper I	–	1	1	358–458	4,860	4,860
Storehouse—Current Operations:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	2	2	268–325	6,588	6,588
Storekeeper III	–	1	1	481–613	7,356	7,356
Storekeeper I	–	2	2	258–458	9,528	9,528
Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	1	1	317–385	4,188	4,188
Health and Safety:						
Senior typist-clerk	–	0.50	0.50	325–395	1,950	1,950
Secretary-stenographer	–	0.50	0.50	341–415	2,490	2,490
Environmental health and safety officer I	–	1	1	676 *	8,112	8,112
Editor III	–	0.33	0.33	530–644	2,098	2,098
Public Information Office:						
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Public information writer II	–	1	1	458 *	5,496	5,496
Anniversary increase provision	–	–	–	–	1,732	1,732
General assistance	(13.4)	4.83	4.83	(35,548)	18,446	18,446
Totals, General Institutional Services	37.4	36.70	36.70	$151,582	$179,221	$179,221
AUXILIARY ENTERPRISES						
Public Information Office:						
Residence Hall—General:						
Residence hall administrator I	–	1	1	$782 *	$9,384	$9,384
Residence Hall—Household:						
Secretary-stenographer	–	1	1	341–415	4,740	4,740

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* Not an established range.

University of California

RIVERSIDE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
AUXILIARY ENTERPRISES—Continued						
Public Information Office—Continued						
Residence Halls—Food Service:				SALARY RANGE		
Food service manager III	–	1	1	$517–660	$6,516	$6,516
Canyon Crest—Current:						
Residence halls manager I	–	1	1	613 *	7,356	7,356
Bookstore—Current:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Storekeeper I	–	1	1	358–458	4,296	4,296
Bookstore manager I	–	1	1	598 *	7,176	7,176
Anniversary increase provision	–	–	–	–	617	617
General assistance	(55.1)	72.40	72.40	($247,606)	290,114	290,114
Totals, Auxiliary Enterprises	61.1	80.40	80.40	$275,254	$338,587	$338,587
TOTALS, RIVERSIDE	837.7	958.60	958.60	$5,692,415	$6,549,642	$6,549,642

SANTA BARBARA CAMPUS

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION						
Chancellor's Office:						
Chancellor	–	1	1	($21,000) *	$22,000	$22,000
Vice chancellor	–	1	1	1,611 *	19,330	19,330
Academic assistant to chancellor	–	1	1	833 *	10,000	10,000
Assistant to the chancellor	–	1	1	861 *	10,344	10,344
Assistant Chancellor—Business and Finance:						
Assistant chancellor	–	1	1	1,167 *	14,000	14,000
Accounting Office:						
Accounting officer I	–	1	1	905 *	10,860	10,860
Building Program Clearing Account:						
Principal architect I	–	1	1	1,256 *	14,556	14,556
Personnel Office:						
Personnel manager I	–	1	1	710 *	8,520	8,520
Chancellor's Office:				SALARY RANGE		
Senior clerk	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	1.50	1.50	325–395	6,042	6,042
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Budget analyst II	–	1	1	458–556	6,672	6,672
Administrative assistant	–	1	1	447–570	5,772	5,772
Administrative secretary to the chancellor	–	1	1	745 *	8,940	8,940
Assistant Chancellor—Business and Finance:						
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Accounting Office:						
Principal account clerk	–	2	2	376–458	10,476	10,476
Senior account clerk	–	4	4	325–395	16,800	16,800
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	5,772	5,772
Accountant II	–	2	2	556–676	15,528	15,528
Building Program Clearing Account:						
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Secretary	–	1	1	376–458	5,496	5,496
Senior architectural draftsman	–	1	1	821 *	9,852	9,852
Assistant architectural draftsman	–	3	3	699 *	25,152	25,152
Senior planning analyst	–	1	1	745 *	8,940	8,940
Associate planning analyst	–	1	1	584–710	7,008	7,008
Project architect	–	1	1	745–905	10,860	10,860
Senior construction inspector	–	1	1	745–905	10,860	10,860
Senior landscape architect	–	1	1	745–905	10,860	10,860
Senior engineer	–	1	1	821–1,000	12,600	12,600
Associate engineer	–	1	1	710–862	10,860	10,860
Assistant engineer	–	1	1	584–710	8,520	8,520
Administrative assistant	–	1	1	447–570	6.360	6,360

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION—Continued						
Business Services Office:				SALARY RANGE		
Secretary-stenographer	–	1	1	$341–415	$4,092	$4,092
Administrative assistant	–	1	1	447–570	5,916	5,916
Associate business manager I	–	1	1	676–821	8,724	8,724
Assistant business manager I	–	1	1	458–556	5,772	5,772
Cashier:						
Senior cashier	–	2	2	376–458	9,744	9,744
Personnel Office:						
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Personnel analyst II	–	1	1	395–481	5,496	5,496
Purchasing:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,372	3,372
Purchasing agent I	–	1	1	613–745	8,940	8,940
Buyer II	–	1	1	505–613	6,060	6,060
Buyer I	–	1	1	415–505	6,060	6,060
Anniversary increase provision	–	–	–	–	2,594	2,594
General assistance	(6.70)	6.90	6.90	(55,372)	44,143	44,143
Totals, General Administration	61.20	63.40	63.40	$448,454	$467,489	$467,489
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Engineering:						
Dean's Office:						
Academic dean	–	1	1	$1,523 *	$18,276	$18,276
Secretary	–	1	1	376–458	4,512	4,512
Instruction and Research Departments:						
Academic	–	23	23	–	222,888	222,888
Nonacademic	–	3.60	3.60	–	18,730	18,730
College of Letters and Science:						
Dean's Office:						
Academic dean	–	0.70	0.70	753 *	6,321	6,321
Associate academic dean	–	1	1	941 *	11,286	11,286
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	2	2	447–570	13,032	13,032
Instructional and Research Departments:						
Academic	–	291	291	–	2,553,214	2,553,214
Nonacademic	–	53.50	53.50	–	253,288	253,288
Anniversary increase provision	–	–	–	–	120	120
General assistance	(22.80)	30.40	30.40	(111,162)	131,497	131,497
Totals, Departments of Instruction and Research	322.50	408.20	408.20	$2,674,224	$3,237,676	$3,237,676
SUMMER SESSIONS						
Academic director	–	0.50	0.50	$1,287 *	$7,721	$7,721
Secretary	–	1	1	376–458	4,980	4,980
General assistance	(11.60)	19.10	19.10	(62,721)	76,765	76,765
Totals, Summer Sessions	13.10	20.60	20.60	$72,417	$89,466	$89,466
ORGANIZED RESEARCH						
General assistance	–	–	–	($234)	–	–
Totals, Organized Research	–	–	–	$234	–	–

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* No established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
LIBRARIES						
General:				SALARY RANGE		
University librarian	–	1	1	$1,100 *	$13,200	$13,200
Clerk	–	1	1	268–325	3,540	3,540
Typist-clerk	–	2	2	268–325	6,588	6,588
Secretary	–	1	1	376–458	5,232	5,232
Stenographer	–	0.50	0.50	295–358	1,812	1,812
Librarian III	–	3	3	584–710	23,304	23,304
Librarian II	–	6	6	458–584	41,262	41,262
Librarian I	–	9	9	415–505	49,632	49,632
Principal library assistant	–	4	4	376–458	19,212	19,212
Senior library assistant	–	8	8	325–395	32,988	32,988
Library bookmender	–	1	1	310–376	4,458	4,458
Audio-visual Service Center:						
Audio-visual specialist	–	1	1	436 *	5,232	5,232
Senior library assistant	–	1	1	325–395	4,092	4,092
Anniversary increase provisions	–	–	–	–	2,026	2,026
General assistance	(5.50)	8.70	8.70	(28,614)	29,801	29,801
Totals, Libraries	39	47.20	47.20	$203,868	$242,379	$242,379
EXTENSION AND PUBLIC SERVICE						
General assistance	(0.10)	0.20	0.20	($1,542)	$612	$612
Totals, Extension and Public Service	0.10	0.20	0.20	$1,542	$612	$612
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Senior typist-clerk	–	1	1	$325–395	$3,900	$3,900
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	1	1	447–570	6,060	6,060
Principal superintendent of grounds and buildings I	–	1	1	745–905	11,400	11,400
Superintendent of grounds and buildings	–	2	2	584–710	15,456	15,456
Building Maintenance:						
Electrician	–	1	1	584 *	7,008	7,008
Carpenter	–	1	1	584 *	7,008	7,008
Painter	–	1	1	584 *	7,008	7,008
Craft foreman	–	1	1	530–613	7,728	7,728
Senior maintenance man	–	3	3	481–556	20,352	20,352
Maintenance man	–	1	1	395–458	5,496	5,496
Fire Department:						
Fire captain	–	1	1	425–570	7,356	7,356
Fireman	–	5	5	376–481	28,092	28,092
Grounds Maintenance:						
Laborer	–	3	3	354 *	12,732	12,732
Supervising groundsman	–	2	2	436–530	11,436	11,436
Groundsman	–	16	16	325–395	76,908	76,908
Senior maintenance man	–	1	1	481–556	6,672	6,672
Maintenance man	–	1	1	395–458	5,772	5,772
Janitorial Service:						
Custodian matron	–	25	25	380 *	114,000	114,000
Custodian foreman I	–	2	2	436 *	10,464	10,464
Police:						
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Police captain	–	1	1	613 *	7,356	7,356
Police sergeant	–	1	1	556 *	6,672	6,672
Police officer	–	7	7	466 *	39,180	39,180
Utilities:						
Laborer	–	1	1	358 *	4,296	4,296
Craft foreman	–	1	1	530–613	7,728	7,728
Senior maintenance man	–	3	3	481–556	18,840	18,840
Maintenance man	–	6	6	395–458	32,472	32,472
Anniversary increase provision	–	–	–	–	3,231	3,231
General assistance	(37.70)	30.70	30.70	(96,054)	142,346	142,346
Totals, Maintenance and Operation of Plant	111.70	121.70	121.70	$546,320	$636,929	$636,929

* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STUDENT SERVICES						
Dean of Students:				SALARY RANGE		
Dean	–	0.67	0.67	$1,148	$9,186	$9,186
Associate dean	–	1.67	1.67	852 *	17,030	17,030
Senior typist-clerk	–	2	2	325–395	8,604	8,604
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	3	3	376–458	15,108	15,108
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Administrative assistant	–	2	2	447–570	12,120	12,120
Assistant dean of students	–	2	2	557 *	13,368	13,368
Foreign student advisor	–	–	–	–	500	500
Dean of Students—Counseling Center:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Counseling center manager I	–	1	1	644–821	9,384	9,384
Counseling psychologist I	–	2	2	584–710	14,880	14,880
Dean of Students—Housing Supervisor:						
Senior typist-clerk	–	1.50	1.50	325–395	6,552	6,552
Typist-clerk	–	2	2	268–325	6,432	6,432
Administrative assistant	–	1	1	447–570	5,628	5,628
Housing services supervisor II	–	1	1	556–676	8,520	8,520
Educational Placement:						
Senior typist-clerk	–	0.50	0.50	325–395	2,046	2,046
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Placement office manager II	–	1	1	676–821	9,852	9,852
Placement interviewer III	–	1	1	505–613	6,672	6,672
Placement interviewer I	–	2	2	395–458	9,972	9,972
Registrar's Office:						
Registrar	–	1	1	801 *	9,612	9,612
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	9	9	325–395	37,191	37,191
Senior tabulating machine operator	–	1	1	415–505	5,232	5,232
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	3	3	341–415	13,824	13,824
Administrative assistant	–	4	4	447–570	27,732	27,732
Student Health Service:						
Student health service director III	–	1	1	1,243 *	14,916	14,916
Administrative assistant	–	1	1	447–570	5,772	5,772
Head nurse II	–	1	1	543 *	6,516	6,516
Head nurse I	–	2	2	481 *	11,544	11,544
Associate–IIA	–	1	1	1,000 *	12,000	12,000
Laboratory technician II	–	1	1	458–584	7,356	7,356
Anniversary increase provision	–	–	–	–	3,002	3,002
General assistance	(21.50)	25.56	25.56	(120,467)	127,455	127,455
Total, Student Services	67.80	80.90	80.90	$409,529	$465,175	$465,175
GENERAL INSTITUTIONAL SERVICES						
Public Information Office:						
Public information manager I	–	1	1	$862 *	$10,344	$10,344
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Editor III	–	0.50	0.50	530–644	3,180	3,180
Public information writer III	–	1	1	530–644	6,360	6,360
Academic Senate Secretariat:						
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Central Stenographic Bureau:						
Principal duplicating machine operator	–	1	1	376–458	4,980	4,980
Duplicating machine operator	–	1	1	268–325	3,216	3,216
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Stenographer	–	1	1	295–358	3,720	3,720
Environmental Health and Safety:						
Environmental health and safety officer I	–	1	1	745 *	8,940	8,940
Temporary code	–	0.05	0.05	–	500	500
Mail and Messenger Service:						
Deliveryman	–	1	1	325–395	4,296	4,296
Mail clerk I	–	1	1	325–395	4,980	4,980
Receiving:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior clerk	–	1	1	325–395	4,296	4,296

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* Not an established range.

University of California

SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL INSTITUTIONAL SERVICES—Continued						
Storehouse—Current:				SALARY RANGE		
Senior clerk	–	1	1	$325–395	$3,900	$3,900
Storekeeper II	–	1	1	415–530	6,672	6,672
Telephone and Telegraph:						
Senior telephone operator	–	1	1	349–425	5,100	5,100
Telephone operator	–	3	3	317–385	12,204	12,204
University of California Garage—Current:						
Automotive mechanic—helper	–	1	1	447–556	4,092	4,092
Garage supervisor	–	1	1	395–481	4,740	4,740
Publications Office:						
Editor III	–	0.50	0.50	530–644	3,180	3,180
Anniversary increase provision	–	–	–	–	1,350	1,350
General assistance	(7.50)	5.85	5.85	(18,130)	22,486	22,486
Totals, General Institutional Services	25.50	28.90	28.90	$118,499	$140,628	$140,628
AUXILIARY ENTERPRISES						
Residence Halls Administrator:						
Senior cashier	–	1	1	$376–458	$4,740	$4,740
Cashier	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	6,672	6,672
Assistant residence halls manager	–	0.50	0.50	415–505	2,886	2,886
Residence halls administrator II	–	1	1	862 *	10,344	10,344
Residence and Dining Hall 1—Household:						
Residence halls manager II	–	0.25	0.25	530–644	1,794	1,794
Residence and Dining Hall 1—Food:						
Food service manager IV	–	0.50	0.50	598–727	4,362	4,362
Food service manager II	–	1	1	458–556	5,496	5,496
Residence Hall Unit 2—Household:						
Residence halls manager II	–	0.50	0.50	530–644	3,588	3,588
Residence Hall Unit 2—Food Service:						
Food service manager IV	–	0.50	0.50	598–727	4,362	4,362
Food service manager III	–	1	1	517–660	6,516	6,516
Casitas Dormitory—Household:						
Residence halls manager II	–	0.25	0.25	530–644	1,794	1,794
ICA Director's Office:						
Typist-clerk	–	1	1	268–325	3,216	3,216
Administrative assistant	–	1	1	447–570	5,628	5,628
Anniversary increase provision	–	–	–	–	1,944	1,944
General assistance	(123.30)	154.70	154.70	(516,820)	474,295	474,295
Totals, Auxiliary Enterprises	132.30	166.20	166.20	$592,359	$546,025	$546,025
TOTALS, SANTA BARBARA	773.20	937.30	937.30	$5,067,446	$5,826,379	$5,826,379

SAN DIEGO CAMPUS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,000 *	$24,000	$24,000
Vice provost	–	1	1	1,505 *	18,060	18,060
Accounting Office:						
Accounting officer I	–	1	1	905 *	10,860	10,860
Building Program Clearing Account:						
Building program coordinator	–	1	1	1,075 *	12,900	12,900
Personnel Office:						
Personnel manager I	–	1	1	782 *	9,384	9,384
Chancellor's Office:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Budget analyst III	–	1	1	556–676	7,536	7,536
Administrative assistant	–	1	1	447–570	6,204	6,204
Assistant to the director	–	1	1	1,150 *	13,800	13,800

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* Not an established range.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL ADMINISTRATION—Continued						
Accounting Office:				SALARY RANGE		
Principal account clerk	–	3	3	$376–458	$14,004	$14,004
Senior account clerk	–	5	5	325–395	19,692	19,692
Account clerk	–	3	3	268–325	9,804	9,804
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Accountant II	–	2	2	556–676	14,736	14,736
Building Program Clearing Account:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Assistant architectural draftsman	–	1	1	584–710	8,112	8,112
Associate planning analyst	–	1	1	584–710	7,008	7,008
Project architect	–	1	1	745–905	9,852	9,852
Senior construction inspector	–	1	1	745–905	10,860	10,860
Associate engineer	–	2	2	710–862	20,712	20,712
Administrative assistant	–	1	1	447–570	6,060	6,060
Business Manager:						
Senior cashier	–	1	1	376–458	4,980	4,980
Principal clerk	–	1	1	376–458	4,980	4,980
Assistant business manager III	–	1	1	676–821	8,112	8,112
Assistant business manager I	–	1	1	458–556	6,060	6,060
Buyer II	–	0.10	0.10	505–613	701	701
Administrator—Central services	–	1	1	1,050 *	12,600	12,600
Purchasing:						
Senior clerk	–	2	2	325–395	7,705	7,705
Senior typist-clerk	–	3	3	325–395	13,392	13,392
Typist-clerk	–	2	2	268–325	6,588	6,588
Storekeeper II	–	1	1	415–530	6,672	6,672
Purchasing agent I	–	1	1	613–745	9,852	9,852
Buyer II	–	2.40	2.40	505–613	14,923	14,923
Buyer I	–	1	1	415–505	5,232	5,232
Personnel Office:						
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Employment representative II	–	1	1	436–530	6,060	6,060
Personnel analyst III	–	1	1	556–676	7,008	7,008
Anniversary increase provision	–	–	–	–	3,529	3,529
General assistance	(6.80)	7.90	7.90	(20,239)	27,388	27,388
Totals, General Administration	54.30	61.40	61.40	$301,629	$395,562	$395,562
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
School of Science and Engineering:						
Dean's Office:						
Academic dean	–	1	1	$1,764 *	$21,168	$21,168
Professor—9 months	–	0.30	0.30	1,334 *	4,804	4,804
Associate professor—9 months	–	1.50	1.50	862 *	15,516	15,516
Research assistant	–	12.50	12.50	415 *	62,250	62,250
Account clerk	–	1	1	268–325	3,216	3,216
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Typist-clerk	–	1	1	268–325	3,216	3,216
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	3	3	341–415	13,164	13,164
Administrative assistant	–	2	2	447–570	12,900	12,900
Senior laboratory mechanician	–	1	1	505 *	6,060	6,060
Instructional and Research Departments:						
Academic	–	45	45	–	543,561	543,561
Nonacademic	–	34.50	34.50	–	191,010	191,010

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* Not an established range.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENT OF INSTRUCTION AND RESEARCH—Continued						
School of Science and Engineering—Continued						
Graduate Division:				SALARY RANGE		
Principal clerk	–	1	1	$376–458	$5,100	$5,100
Typist-clerk	–	1	1	268–325	4,512	4,512
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Administrative assistant	–	1	1	447–570	7,176	7,176
Anniversary increase provision	–	–	–	–	3,296	3,296
General assistance	(5.60)	7.20	7.20	(46,759)	21,462	21,462
Totals, Departments of Instruction and Research	89.00	116	116	$532,016	$932,295	$932,295
ORGANIZED RESEARCH						
Academic salaries	–	55.20	55.20	–	$627,122	$627,122
Nonacademic salaries	–	55.70	55.70	–	333,182	333,182
Anniversary increase provision	–	–	–	–	3,566	3,566
General assistance	(19.30)	15.10	15.10	($119,755)	69,110	69,110
Totals, Organized Research	122.60	126	126	$939,707	$1,032,980	$1,032,980
LIBRARIES						
Librarian	–	1	1	$1,050 *	$12,600	$12,600
General:						
Clerk	–	2.40	2.40	268–325	7,718	7,718
Typist-clerk	–	0.60	0.60	268–325	2,340	2,340
Secretary	–	1	1	376–458	4,512	4,512
Librarian III	–	1	1	584–710	7,728	7,728
Librarian II	–	3	3	458–584	18,528	18,528
Librarian I	–	2	2	415–505	10,212	10,212
Principal library assistant	–	3	3	376–458	15,216	15,216
Senior library assistant	–	6	6	325–395	25,236	25,236
Anniversary increase provision	–	–	–	–	885	885
General assistance	(1)	–	–	(17,207)	–	–
Totals, Libraries	11	20	20	$72,551	$104,975	$104,975
EXTENSION AND PUBLIC SERVICE						
Museum and Aquarium Operation and Maintenance:						
Senior typist-clerk	–	0.40	0.40	$325–395	$1,805	$1,805
Laboratory assistant III	–	1	1	415–556	7,008	7,008
Laboratory assistant II	–	1	1	358–458	4,980	4,980
Senior museum zoologist	–	1	1	556–710	8,940	8,940
Principal museum preparator	–	1	1	415–556	7,008	7,008
Anniversary increase provision	–	–	–	–	167	167
General assistance	(1.20)	1.20	1.20	(6,494)	4,100	4,100
Totals, Extension and Public Service	5.60	5.60	5.60	$36,164	$34,008	$34,008
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Senior typist-clerk	–	0.65	0.65	$325–395	$2,792	$2,792
Assistant business manager I	–	1	1	458–556	5,496	5,496
Senior superintendent of grounds and buildings	–	1	1	710–862	10,860	10,860
Principal superintendent of grounds and buildings I	–	1	1	745 *	8,940	8,940
Maintenance man	–	1	1	395–458	5,772	5,772
Grounds Maintenance:						
Grounds foreman	–	1	1	358–458	5,772	5,772
Groundsman	–	3	3	325–395	14,232	14,232

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* Not an established range.

University of California

SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MAINTENANCE AND OPERATION OF PLANT—Continued						
Janitorial Service:				SALARY RANGE		
Custodian matron	–	13	13	$354 *	$55,284	$55,284
Custodian foreman II	–	1	1	530 *	6,360	6,360
Custodian foreman I	–	1	1	395 *	4,740	4,740
Plant Service:						
Craft foreman	–	1	1	530–613	6,360	6,360
Senior maintenance man	–	8	8	481–556	51,024	51,024
Maintenance man	–	4	4	395–458	21,780	21,780
Police:						
Secretary-stenographer	–	0.40	0.40	341–415	1,637	1,637
Police sergeant	–	1	1	556 *	6,672	6,672
Police officer	–	4	4	478 *	22,932	22,932
Watchman	–	1	1	358 *	4,296	4,296
Refuse Disposal:						
Groundsman	–	1	1	325–395	4,512	4,512
Anniversary increase provision	–	–	–	–	1,821	1,821
General assistance	(20.50)	13.05	13.05	(80,541)	59,091	59,091
Totals, Maintenance and Operation of Plant	52.10	57.10	57.10	$240,315	$300,373	$300,373
GENERAL INSTITUTIONAL SERVICES						
Health and Safety:						
Secretary-stenographer	–	0.60	0.60	$341–415	$2,455	$2,455
Consulting physician—Student Health Service	–	0.05	0.05	883 *	530	530
Environmental health and safety officer I	–	1	1	710 *	8,520	8,520
Mail and Messenger Service:						
Mail carrier I	–	3	3	325–395	12,096	12,096
Mail clerk II	–	1	1	376–458	4,512	4,512
Photographic Laboratory:						
Senior photographer	–	2	2	436–556	14,016	14,016
Storehouse—Current:						
Principal clerk	–	1	1	376–458	4,980	4,980
Typist-clerk	–	1	1	268–325	3,216	3,216
Storekeeper II	–	1	1	415–530	6,060	6,060
Storekeeper I	–	1	1	358–458	4,512	4,512
Buyer II	–	0.50	0.50	505–613	3,504	3,504
Telephone and Telegraph Service:						
Senior telephone operator	–	1	1	349–425	5,364	5,364
Telephone operator	–	2	2	317–385	9,480	9,480
University of California Garage—Current:						
Senior typist-clerk	–	0.35	0.35	325–395	1,503	1,503
Typist-clerk	–	0.30	0.30	268–325	965	965
Automotive mechanic	–	1	1	447–556	6,204	6,204
Public Information Office:						
Editor II	–	0.50	0.50	458–530	3,305	3,305
Research Support Shops:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Storekeeper I	–	1	1	358–458	4,740	4,740
Senior draftsman	–	1	1	415–530	5,772	5,772
Senior expeditor	–	0.50	0.50	676 *	4,056	4,056
Principal laboratory mechanician	–	1	1	745 *	8,940	8,940
Senior laboratory mechanician	–	10	10	584 *	70,056	70,056
Public Information Office:						
Public information manager II	–	1	1	861 *	10,344	10,344
General assistance	–	–	–	–	15,408	15,408
Anniversary increase provision	(16.20)	3.80	3.80	(40,006)	1,711	1,711
Totals, General Institutional Services	35.70	36.60	36.60	$152,103	$216,545	$216,545
TOTALS, SAN DIEGO	370.30	422.70	422.70	$2,274,485	$3,016,738	$3,016,738

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* Not an established range.

University of California

AGRICULTURAL SCIENCES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
University Dean of Agriculture:				SALARY RANGE		
University dean	–	1	1	$1,750 *	$21,000	$21,000
Director	–	1	1	1,769 *	21,230	21,230
Principal account clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Typist-clerk	–	1	1	268–325	3,540	3,540
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Administrative assistant	–	1	1	447–570	7,176	7,176
Assistant to university dean	–	1	1	1,050 *	12,600	12,600
Anniversary increase provision	–	–	–	–	90	90
General assistance	0.60	0.30	0.30	–	1,287	1,287
Totals, Departments of Instruction and Research	9.60	9.30	9.30	$83,595	$90,611	$90,611
ORGANIZED RESEARCH						
Field Stations:						
Academic	–	11	11	–	$114,612	$114,612
Nonacademic	–	60.50	60.50	–	302,456	302,456
General assistance	7.50	7.50	7.50	($32,137)	29,991	29,991
Agricultural Publications:						
Nonacademic	–	14.50	14.50	–	99,905	99,905
General assistance	(0.80)	0.20	0.20	(2,542)	824	824
Totals, Organized Research	85.80	93.70	93.70	$497,376	$547,788	$547,788
AGRICULTURAL EXTENSION						
Project 1—Administration:						
Director	–	1	1	$1,708 *	$19,500	$19,500
Agriculturist	–	2	2	†	28,416	28,416
Home economist	–	1	1	†	13,860	13,860
Principal clerk	–	1	1	376–458	5,772	5,772
Senior typist-clerk	–	2	2	325–395	9,960	9,960
Secretary	–	1	1	376–458	5,496	5,496
Secretary-stenographer	–	2	2	341–415	9,960	9,960
Stenographer	–	1	1	295–358	3,720	3,720
Administrative assistant	–	2	2	447–570	12,672	12,672
Accountant II	–	1	1	556–676	8,520	8,520
Project 2—Information:						
Agriculturist	–	6	6	†	84,600	84,600
Associate agriculturist	–	5	5	†	46,476	46,476
Assistant agriculturist	–	2	2	†	13,344	13,344
Home economist	–	1	1	†	13,860	13,860
Assistant home economist	–	1	1	†	6,672	6,672
Principal clerk	–	2	2	376–458	11,544	11,544
Senior typist-clerk	–	7	7	325–395	29,352	29,352
Varitypist	–	1	1	376–458	5,496	5,496
Senior duplicating machine operator	–	1	1	325–395	4,980	4,980
Principal offset duplicating machine operator	–	1	1	436–530	5,772	5,772
Mail clerk I	–	2	2	325–395	9,720	9,720
Secretary	–	4	4	376–458	22,056	22,056
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Stenographer	–	1	1	295–358	3,720	3,720
Senior artist	–	1	1	530–644	7,356	7,356
Artist	–	4	4	436–530	23,400	23,400
Visual communications specialist III	–	1	1	530–644	7,008	7,008
Photographer	–	1	1	376–481	4,740	4,740
Editor III	–	1	1	530–644	6,672	6,672
Editor II	–	0.50	0.50	458–530	2,748	2,748
Project 3—Agriculture Production:						
Agriculturist	–	41	41	†	528,336	528,336
Associate agriculturist	–	26	26	†	240,540	240,540
Assistant agriculturist	–	4	4	†	29,304	29,304
Senior typist-clerk	–	1.50	1.50	325–395	6,270	6,270
Typist-clerk	–	1	1	268–325	3,372	3,372
Secretary	–	1	1	376–458	4,512	4,512
Secretary-stenographer	–	14.50	14.50	341–415	63,234	63,234
Stenographer	–	1.50	1.50	295–358	5,400	5,400
Laboratory technician II	–	2	2	458–584	12,120	12,120
Laboratory technician I	–	3	3	395–481	15,984	15,984

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

AGRICULTURAL SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AGRICULTURAL EXTENSION—Continued						
Project 4—Marketing:				SALARY RANGE		
Agriculturist	–	10	10	†	$126,444	$126,444
Associate agriculturist	–	2	2	†	17,040	17,040
Senior typist-clerk	–	1	1	$325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	5,232	5,232
Stenographer	–	1	1	295–358	3,720	3,720
Statistician	–	1	1	481–584	7,356	7,356
Project 5—Home Economics:						
Agriculturist	–	1	1	†	16,860	16,860
Home economist	–	9	9	†	115,764	115,764
Associate home economist	–	4	4	†	36,048	36,048
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	6.50	6.50	341–415	29,874	29,874
Laboratory assistant II	–	1	1	358–458	5,772	5,772
Laboratory technician IV	–	1	1	556–710	8,520	8,520
Project 6—4H Programs:						
Agriculturist	–	6	6	†	79,908	79,908
Associate agriculturist	–	1	1	†	9,852	9,852
Home economist	–	2	2	†	23,424	23,424
Principal clerk	–	1	1	376–458	4,740	4,740
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	2	2	341–415	8,388	8,388
Administrative assistant	–	1	1	447–570	6,840	6,840
Project 7—Community and Public Affairs:						
Agriculturist	–	2	2	†	22,248	22,248
Associate agriculturist	–	2	2	†	18,312	18,312
Assistant agriculturist	–	1	1	†	7,176	7,176
Secretary	–	1	1	376–458	5,772	5,772
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Project 8—County Operation:						
Agriculturist	–	31	31	†	395,964	395,964
Associate agriculturist	–	43	43	†	399,240	399,240
Assistant agriculturist	–	22	22	†	161,880	161,880
Home economist	–	16	16	†	194,040	194,040
Associate home economist	–	17	17	†	157,344	157,344
Assistant home economist	–	12	12	†	87,816	87,816
Junior home economist	–	5	5	†	29,868	29,868
Senior superintendent of cultivations	–	7	7	436–556	49,056	49,056
Secretary	–	4	4	376–458	22,008	22,008
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Project 8—Co-operative—Offset:						
Agriculturist	–	87	87	†	1,082,940	1,082,940
Associate agriculturist	–	65	65	†	593,676	593,676
Assistant agriculturist	–	58	58	†	420,888	420,888
Junior agriculturist	–	2	2	†	12,120	12,120
Home economist	–	19	19	†	223,884	223,884
Associate home economist	–	9	9	†	86,640	86,640
Assistant home economist	–	3	3	†	21,024	21,024
Junior home economist	–	3	3	†	17,748	17,748
Anniversary increase provision	–	–	–	–	4,191	4,191
General assistance	(13.80)	14.80	14.80	(58,303)	59,799	59,799
Totals, Agricultural Extension	618.30	632.30	632.30	$5,550,281	$5,945,580	$5,945,580
TOTALS, AGRICULTURAL SCIENCES	713.70	735.30	735.30	$6,131,252	$6,583,981	$6,583,981

UNIVERSITY EXTENSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Associate Director—Berkeley:				SALARY RANGE		
Associate director	–	1	1	$950 *	$11,400	$11,400
Director—Northern Area:						
Director	–	0.33	0.33	1,391 *	5,564	5,564
Jurisprudence—Administration:						
University extension specialist	–	1	1	†	14,916	14,916
Correspondence—General Administration:						
Associate university extension specialist	–	1	1	†	10,860	10,860

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* Not an established range.

† Salary range determined by education, experience, and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Real Estate Program—Administration:						
Assistant university extension specialist	–	1	1	SALARY RANGE †	$7,536	$7,536
Business Administration—Administration:						
University extension specialist	–	0.67	0.67	†	7,839	7,839
Business Administration—Executive Program—Administration:						
University extension specialist	–	0.33	0.33	†	5,564	5,564
Engineering—Administration:						
University extension specialist	–	0.80	0.80	†	9,360	9,360
Associate university extension specialist	–	2	2	†	19,800	19,800
Education—Administration:						
Associate university extension specialist	–	0.67	0.67	†	7,276	7,276
City and Regional Planning—Administration:						
University extension specialist	–	0.33	0.33	†	3,861	3,861
Music—Administration:						
Associate university extension specialist	–	0.75	0.75	†	7,209	7,209
Liberal Arts—Administration:						
Assistant university extension specialist	–	3	3	†	22,128	22,128
Real Estate Program—Administration:						
University extension specialist	–	0.67	0.67	†	7,839	7,839
Conferences and Special Activities:						
Associate university extension specialist	–	1	1	†	8,940	8,940
Dean:						
Principal account clerk	–	0.50	0.50	$376–458	2,256	2,256
Secretary-stenographer	–	0.50	0.50	341–415	2,148	2,148
Administrative assistant to the dean university extension—fiscal	–	0.50	0.50	801 *	4,806	4,806
Associate Director—Berkeley:						
Secretary	–	1	1	376–458	4,740	4,740
Music—Administration:						
Extension representative	–	1	1	376–458	5,772	5,772
Liberal Arts—Administration:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Extension representative	–	1	1	481 *	5,772	5,772
San Francisco Center—Administration:						
Senior clerk	–	1	1	325–395	4,980	4,980
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Principal extension representative	–	1	1	556–676	8,112	8,112
Extension representative	–	1	1	376–458	4,740	4,740
Program Promotion:						
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Artist	–	1	1	436–530	5,496	5,496
Administrative assistant	–	1	1	447–570	5,628	5,628
Extension publications and publicity manager	–	1	1	862 *	10,344	10,344
Public information writer III	–	1	1	530–644	7,728	7,728
Visual Communication—Motion Picture Production:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Visual-communications specialist V	–	1	1	676–821	9,852	9,852
Visual-communications specialist IV	–	1	1	584–710	8,520	8,520
Public Film Rental Library:						
Senior typist-clerk	–	3	3	325–395	13,164	13,164
Secretary	–	1	1	376–458	5,232	5,232
Storekeeper I	–	1	1	358–458	4,980	4,980
Film library supervisor	–	1	1	613–745	9,384	9,384
Laboratory helper	–	2	2	268–325	6,912	6,912
Educational Film Sales—Administration:						
Principal account clerk	–	1	1	376–458	4,980	4,980
Conferences and Special Activities:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Senior extension representative	–	1	1	447–570	5,772	5,772
Extension representative	–	1	1	376–458	4,512	4,512
Director Northern Area:						
Secretary	–	1	1	376–458	5,772	5,772
Business and Financial Office:						
Principal account clerk	–	0.50	0.50	376–458	2,256	2,256
Secretary-stenographer	–	0.50	0.50	341–415	2,148	2,148
Administrative assistant to the dean—fiscal	–	0.50	0.50	801 *	4,806	4,806

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Accounting Office:				SALARY RANGE		
Principal account clerk	–	2	2	$376–458	$10,212	$10,212
Senior account clerk	–	1	1	325–395	4,092	4,092
Administrative assistant	–	1	1	447–570	6,360	6,360
Payroll Office:						
Senior account clerk	–	2	2	325–395	8,412	8,412
Administrative assistant	–	1	1	447–570	7,176	7,176
Fee and Information Office—Berkeley:						
Cashier	–	1	1	325–395	4,092	4,092
Principal clerk	–	1	1	376–458	4,740	4,740
Senior clerk	–	3.70	3.70	325–395	16,028	16,028
Senior extension representative	–	1	1	447–570	5,916	5,916
Program Processing:						
Principal clerk	–	1	1	376–458	6,516	6,516
Senior clerk	–	2	2	325–395	8,184	8,184
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Senior extension representative	–	1	1	447–570	6,840	6,840
Recording:						
Principal clerk	–	1	1	376–458	5,100	5,100
Senior clerk	–	1	1	325–395	4,296	4,296
Senior typist-clerk	–	2	2	325–395	8,832	8,832
Administrative assistant	–	1	1	447–570	7,176	7,176
Operation Services:						
Senior typist-clerk	–	2	2	325–395	9,720	9,720
Typist-clerk	–	1	1	268–325	3,216	3,216
Senior duplicating machine operator	–	2	2	325–395	9,492	9,492
Stenographer	–	1	1	295–358	3,720	3,720
Administrative assistant	–	1	1	447–570	6,672	6,672
Personnel Office:						
Principal clerk	–	1	1	376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Jurisprudence—Administration:						
Senior clerk	–	0.30	0.30	325–395	1,228	1,228
Senior typist-clerk	–	4	4	325–395	16,992	16,992
Secretary	–	1	1	376–458	4,980	4,980
Coordinator—continuing education of the bar	–	1	1	883 *	10,596	10,596
Extension representative	–	1	1	376–458	5,496	5,496
Librarian I	–	1	1	415–505	5,772	5,772
Editor V	–	1	1	745–905	9,384	9,384
Editor IV	–	7	7	644–782	57,216	57,216
Editor III	–	2	2	530–644	13,368	13,368
Editor II	–	2	2	458–530	11,268	11,268
Editor I	–	1	1	395–481	4,740	4,740
Correspondence—General Instruction—Administration:						
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	3	3	325–395	12,492	12,492
Senior typist-clerk	–	3	3	325–395	13,368	13,368
Secretary-stenographer	–	3	3	341–415	14,004	14,004
Stenographer	–	1	1	295–358	3,540	3,540
Extension representative	–	1	1	376–458	4,512	4,512
Administrative assistant	–	2	2	447–570	12,732	12,732
Correspondence—High School—Administration:						
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Extension representative	–	1	1	376–458	4,860	4,860
Real Estate Program—Administration:						
Senior typist-clerk	–	2	2	325–395	8,604	8,604
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Extension representative	–	1	1	376–458	4,980	4,980
Business Administration — Administration:						
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Coordinator II	–	1	1	710 *	8,520	8,520
Engineering—Administration:						
Senior typist-clerk	–	2	2	325–395	8,184	8,184
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Principal extension representative	–	2	2	556–676	13,891	13,891
Extension representative	–	2	2	376–458	10,512	10,512
Education—Administration:						
Extension representative	–	1	1	376–458	5,496	5,496

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* Not an established range.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Medical—San Francisco Campus:				SALARY RANGE		
University extension specialist	–	0.80	0.80	†	$11,350	$11,350
Principal typist-clerk	–	1	1	$376–458	4,512	4,512
Senior typist-clerk	–	1	1	325–395	3,900	3,900
Principal extension representative	–	1	1	556–676	7,536	7,536
Senior extension representative	–	1	1	447–570	5,772	5,772
Extension representative	–	1	1	376–458	4,512	4,512
Administration Sacramento Area:						
Associated university extension specialist step III	–	1	1	†	10,344	10,344
Senior extension representative	–	1	1	447–570	5,772	5,772
Engineering—Management:						
Associate university extension specialist	–	0.33	0.33	†	3,172	3,172
Engineering—Executive Program:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Modern Engineering:						
Associate university extension specialist	–	0.67	0.67	†	6,440	6,440
Dentistry Technicians:						
Teacher—university extension	–	3	3	†	24,936	24,936
Dentistry Assistants:						
Teacher—university extension	–	5	5	†	31,908	31,908
Dean:						
University dean	–	0.90	0.90	†	18,000	18,000
Business and financial officer	–	0.25	0.25	†	3,300	3,300
Associate Director—UCLA:						
Associate director	–	1	1	†	12,900	12,900
Director and Associate Dean—South:						
Associate dean	–	0.33	0.33	†	7,184	7,184
Director	–	0.34	0.34	†	7,402	7,402
Associate Director—Centers:						
Associate director	–	0.75	0.75	†	8,550	8,550
Business and Financial Office:						
Business and financial officer	–	0.75	0.75	†	9,900	9,900
Coordinator-Interpreter—Industrial Relations:						
Assistant coordinator-administrator	–	0.25	0.25	†	2,850	2,850
Real Estate Program:						
University extension specialist	–	1	1	†	12,900	12,900
Assistant university extension specialist	–	1	1	†	8,112	8,112
Business Administration:						
University extension specialist	–	0.84	0.84	†	9,828	9,828
Associate university extension specialist	–	0.84	0.84	†	7,509	7,509
Assistant university extension specialist	–	1	1	†	7,008	7,008
Junior university extension specialist	–	1	1	†	5,916	5,916
Business Administration—Executive Program:						
University extension specialist	–	0.50	0.50	†	5,850	5,850
Industrial Relations:						
University extension specialist	–	0.50	0.50	†	6,450	6,450
Associate university extension specialist	–	1	1	†	9,978	9,978
Engineering:						
University extension specialist	–	1.87	1.87	†	24,677	24,677
Associate university extension specialist	–	2	2	†	17,880	17,880
Physical Sciences:						
University extension specialist	–	0.50	0.50	†	7,950	7,950
Associate university extension specialist	–	1	1	†	10,344	10,344
Medicine—UCLA:						
University extension specialist	–	0.10	0.10	†	1,770	1,770
Associate university extension specialist	–	1	1	†	9,612	9,612
Assistant university extension specialist	–	1	1	†	7,008	7,008
Dentistry—Operatory:						
University extension specialist	–	0.50	0.50	†	8,430	8,430
Education:						
Associate university extension specialist	–	2	2	†	21,204	21,204
Events:						
Associate university extension specialist	–	1	1	†	8,940	8,940

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† Salary range determined by education, experience and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Arts and Humanities:				SALARY RANGE		
University extension specialist	–	1	1	†	$11,700	$11,700
Associate university extension specialist	–	1	1	†	8,940	8,940
Assistant university extension specialist	–	0.50	0.50	†	4,056	4,056
Junior university extension specialist	–	1	1	†	6,360	6,360
Social Sciences:						
University extension specialist	–	1	1	†	11,700	11,700
Associate university extension specialist	–	1	1	†	8,940	8,940
Administration—Tri-counties Area:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Administration—San Diego:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Riverside-San Bernardino:						
Associate university extension specialist	–	1	1	†	9,612	9,612
Conferences and Special Activities:						
Associate university extension specialist	–	0.50	0.50	†	5,430	5,430
Engineering—Management:						
Secretary	–	1	1	$376–458	4,740	4,740
Engineering—Executive Program:						
Secretary	–	1	1	376–458	5,496	5,496
Engineering—Statistical Methods:						
Secretary	–	0.50	0.50	376–458	2,748	2,748
Modern Engineering:						
Secretary		1	1	376–458	4,740	4,740
Dentistry Assistants:						
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Counseling and Testing:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Counseling center manager I	–	1	1	644–821	10,344	10,344
Counseling psychologist I	–	1.50	1.50	584–710	12,990	12,990
Counselor II	–	1	1	458–556	5,772	5,772
Senior psychometrist	–	1	1	436–556	4,980	4,980
Psychometrist	–	1	1	395–481	5,232	5,232
Lake Arrowhead Center:						
Principal clerk	–	1	1	376–458	5,496	5,496
Extension representative	–	0.50	0.50	376–458	2,748	2,748
Residence conference center manager	–	1	1	727 *	8,724	8,724
Dean:						
Secretary	–	2	2	376–458 *	9,720	9,720
Public administration analyst II	–	1	1	458–556	7,008	7,008
Administrative assistant to dean—university extension	–	1	1	862 *	10,344	10,344
Associate Director—UCLA:						
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	6,840	6,840
Director and Associate Dean—South:						
Secretary	–	1	1	376–458	4,512	4,512
Associate Director—Centers:						
Secretary	–	1	1	376–458	4,740	4,740
Business and Financial Office:						
Principal account clerk	–	1	1	376–458	5,496	5,496
Senior account clerk	–	1	1	325–395	4,092	4,092
Senior cashier	–	1	1	376–458	4,980	4,980
Cashier	–	1	1	325–395	4,296	4,296
Principal clerk	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Secretary	–	1	1	376–458	4,740	4,740
Assistant business manager III	–	1	1	676–821	8,940	8,940
Fee and Information Offices:						
Senior typist-clerk	–	4	4	325–395	17,196	17,196
Senior extension representative	–	1	1	447–570	6,840	6,840
Extension representative	–	3.50	3.50	376–458	17,328	17,328
Program Processing:						
Senior typist-clerk	–	4	4	325–395	17,436	17,436
Administrative assistant	–	1	1	447–570	6,360	6,360
Recording:						
Principal clerk	–	1	1	376–458	5,772	5,772
Clerk	–	1	1	268–325	3,900	3,900
Senior typist-clerk	–	12	12	325–395	52,476	52,476
Administrative assistant	–	2	2	447–570	14,016	14,016

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* Not an established range.

† Salary range determined by education, experience and academic rank.

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Rent and Maintenance:				SALARY RANGE		
Laboratory assistant II	–	1	1	$358–458	$5,496	$5,496
Operation Services:						
Telephone operator	–	2	2	317–385	7,992	7,992
Senior typist-clerk	–	1	1	325–395	4,512	4,512
Personnel Office:						
Principal clerk	–	1	1	376–458	4,860	4,860
Senior typist-clerk	–	2	2	325–395	7,992	7,992
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Fiscal Office:						
Principal account clerk	–	1	1	376–458	5,232	5,232
Senior account clerk	–	3	3	325–395	12,936	12,936
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Real Estate Program:						
Senior typist-clerk	–	2	2	325–395	8,808	8,808
Secretary	–	1	1	376–458	5,496	5,496
Business Administration:						
Principal clerk	–	1	1	376–458	4,980	4,980
Senior typist-clerk	–	5	5	325–395	21,072	21,072
Secretary	–	1	1	376–458	5,496	5,496
Business Administration—Executive Program:						
Senior typist-clerk	–	2	2	325–395	8,412	8,412
Secretary-stenographer	–	1	1	341–415	4,296	4,296
Senior extension representative	–	2	2	447–570	12,672	12,672
Industrial Relations:						
Extension representative	–	2	2	376–458	10,992	10,992
Engineering:						
Senior typist-clerk	–	2.50	2.50	325–395	10,191	10,191
Secretary	–	2	2	376–458	9,960	9,960
Administrative assistant	–	0.75	0.75	447–570	5,130	5,130
Physical Sciences:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Administrative assistant	–	1	1	447–570	5,916	5,916
Medicine—UCLA:						
Principal clerk	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	2	2	325–395	7,992	7,992
Secretary-stenographer	–	1	1	–	4,296	4,296
Dentistry—Operatory:						
Principal clerk	–	1	1	376–458	5,772	5,772
Typist-clerk	–	1	1	268–325	3,540	3,540
Principal extension representative	–	1	1	556–676	8,112	8,112
Senior extension representative	–	1	1	447–570	7,176	7,176
Education:						
Senior typist-clerk	–	5	5	325–395	20,676	20,676
Administrative assistant	–	1	1	447–570	5,364	5,364
Events:						
Senior cashier	–	1	1	376–458	4,740	4,740
Senior typist-clerk	–	2	2	325–395	7,800	7,800
Secretary	–	1	1	376–458	4,512	4,512
Administrative assistant	–	1	1	447–570	5,364	5,364
Arts and Humanities:						
Senior typist-clerk	–	3	3	325–395	12,288	12,288
Secretary-stenographer	–	1	1	341–415	4,980	4,980
Administrative assistant	–	1	1	447–570	6,840	6,840
Administration—Tri-counties Area:						
Senior typist-clerk	–	1	1	325–395	4,740	4,740
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Senior extension representative	–	1	1	447–570	6,840	6,840
Extension representative	–	1	1	376–458	4,740	4,740
Administration—San Diego:						
Senior typist-clerk	–	4	4	325–395	18,288	18,288
Secretary-stenographer	–	2	2	341–415	8,808	8,808
Senior extension representative	–	1	1	447–570	5,772	5,772
Riverside-San Bernardino:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Extension representative	–	1.75	1.75	376–458	9,354	9,354
Administration—Area Offices:						
Extension representative	–	1	1	376–458	4,512	4,512
Hill Street Center:						
Telephone operator	–	1	1	317–385	4,404	4,404
Cashier	–	1	1	325–395	4,092	4,092
Senior typist-clerk	–	4	4	325–395	17,424	17,424
Principal extension representative	–	1	1	556–676	8,520	8,520
Extension representative	–	2	2	376–458	10,596	10,596

University of California

UNIVERSITY EXTENSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Program Publicity:				SALARY RANGE		
Senior typist-clerk	–	1	1	$325–395	$3,720	$3,720
Public information manager I	–	0.75	0.75	821 *	7,389	7,389
Public information writer III	–	1	1	530–644	6,672	6,672
Public information writer I	–	1	1	395–481	4,740	4,740
Program Promotion:						
Senior account clerk	–	1	1	325–395	4,296	4,296
Principal clerk	–	2	2	376–458	9,840	9,840
Senior typist-clerk	–	3	3	325–395	12,684	12,684
Artist	–	2	2	436–530	11,556	11,556
Draftsman	–	1	1	325–415	4,296	4,296
Editor II	–	1	1	458–530	5,772	5,772
Publications writer IV	–	1	1	644–782	9,384	9,384
Publications writer II	–	0.50	0.50	458–530	2,748	2,748
Conferences and Special Activities:						
Extension representative	–	1	1	376–458	4,980	4,980
Anniversary increase provision	–	–	–	–	19,880	19,880
General assistance	(519.50)	812.78	812.78	(2,963,944)	3,140,134	3,140,134
TOTALS, UNIVERSITY EXTENSION	876.60	1,160.60	1,160.60	$5,136,430	$5,263,383	$5,263,383

UNIVERSITY PROGRAMS AND PROVISIONS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUMMER SESSIONS				SALARY RANGE		
Academic consultant	–	0.10	0.10	$1,599 *	$1,919	$1,919
Administrative assistant to dean	–	0.30	0.30	668 *	2,403	2,403
Coordinator	–	0.10	0.10	1,667 *	2,000	2,000
General assistance	–	–	–	(1,374)	5,239	5,239
Totals, Summer Sessions	0.40	0.50	0.50	$6,959	$11,561	$11,561
ORGANIZED RESEARCH						
Lick Observatory:						
Director	–	0.60	0.60	$1,880 *	$13,539	$13,539
Assistant director	–	0.20	0.20	1,544 *	3,705	3,705
Astronomer	–	3.30	3.30	1,347 *	53,355	53,355
Associate astronomer	–	2	2	964 *	23,124	23,124
Assistant astronomer	–	3	3	711 *	25,608	25,608
Assistant research	–	1	1	782 *	9,384	9,384
Graduate research II	–	1	1	511 *	6,132	6,132
Graduate research I	–	1	1	458 *	5,496	5,496
Senior account clerk	–	1	1	325–395	4,092	4,092
Secretary	–	1	1	376–458	4,980	4,980
Secretary-stenographer	–	2	2	341–415	9,720	9,720
Custodian matron	–	1	1	341 *	4,092	4,092
Watchman/guide	–	0.75	0.75	405 *	3,645	3,645
Principal photographer	–	1	1	543–693	7,920	7,920
Librarian II	–	1	1	458–584	6,360	6,360
Senior engineer	–	1	1	821–1,000	10,860	10,860
Assistant engineer	–	1	1	584–710	8,520	8,520
Senior engineering aid	–	1	1	415–505	5,772	5,772
Laboratory business officer II	–	1	1	710 *	8,520	8,520
Electrician and plumber	–	1	1	598 *	7,176	7,176
Carpenter	–	1	1	633 *	7,596	7,596
Superintendent of grounds and buildings	–	1	1	584–710	9,384	9,384
Senior maintenance man	–	2	2	481–556	13,680	13,680
Maintenance man	–	3	3	395–458	14,220	14,220
Senior electronics technician	–	1	1	517–678	6,204	6,204
Automotive mechanic	–	1	1	447–556	5,772	5,772
Principal laboratory mechanician	–	1	1	584–710	8,520	8,520
Senior laboratory mechanician	–	2	2	505–644	13,068	13,068
Laboratory mechanician	–	1	1	458–556	6,516	6,516
Laboratory mechanician—helper	–	1	1	385–469	5,100	5,100
Equipment operator	–	1	1	530–644	5,496	5,496
Senior optician	–	1	1	325–395	8,112	8,112
Laboratory technician I	–	3	3	325–395	15,732	15,732
Water Resources Center:						
Director	–	0.50	0.50	1,245 *	7,534	7,534
Administrative assistant	–	1	1	447–570	6,060	6,060
Anniversary increase provision	–	–	–	–	4,637	4,637
General assistance	(2.60)	3.25	3.25	($881,008)	13,286	13,286
Totals, Organized Research	41.30	48.60	48.60	$1,201,341	$372,917	$372,917

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* Not an established range.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
EXTENSION AND PUBLIC SERVICE						
Educational Television:				SALARY RANGE		
University extension specialist	–	2	2	$1,109 *	$26,616	$26,616
Associate university extension specialist	–	1	1	801 *	9,612	9,612
Secretary-stenographer	–	1	1	341–415	4,092	4,092
Senior typist-clerk	–	2	2	325–395	8,388	8,388
Visual communications specialist II	–	3	3	458–530	17,052	17,052
Television engineer	–	2	2	906 *	21,744	21,744
Anniversary increase provision	–	–	–	–	535	535
General assistance	(2.80)	2.80	2.80	(21,822)	53,272	53,272
Totals, Extension and Public Service	12.30	13.80	13.80	$91,342	$141,311	$141,311
STUDENT SERVICES						
General assistance	–	–	–	–	$2,123	$2,123
GENERAL INSTITUTIONAL SERVICES						
Statewide Information Office:						
Editor	–	1	1	$1,000 *	$12,000	$12,000
Director	–	0.50	0.50	1,418 *	8,506	8,506
Statewide Publications Office:						
Chief publication officer	–	1	1	1,155 *	13,860	13,860
Printing Department—Berkeley:						
Manager	–	1	1	1,213 *	14,556	14,556
Radio Administration Office:						
Radio-TV manager	–	1	1	1,000 *	12,000	12,000
Severance Pay:						
Academic	–	–	–	–	3,125	3,125
University Dean—Educational Relations:						
University dean	–	1	1	1,667 *	20,000	20,000
Director—relations with schools	–	1	1	1,405 *	16,860	16,860
Director—educational placement	–	1	1	1,100 *	13,200	13,200
Director	–	1	1	1,405 *	16,860	16,860
Associate director	–	0.60	0.60	1,398 *	10,068	10,068
Assistant director	–	0.90	0.90	1,073 *	11,593	11,593
Statewide Information Office:						
Secretary	–	1	1	376–458	4,740	4,740
Secretary-stenographer	–	3	3	341–415	13,128	13,128
Assistant to vice president	–	1	1	950 *	11,400	11,400
Editor III	–	3	3	530–644	21,144	21,144
Machine Service Center—North:						
Principal account clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	2	2	325–395	8,640	8,640
Senior typist-clerk	–	1	1	325–395	4,296	4,296
Key punch operator IV	–	1	1	395–481	6,060	6,060
Key punch operator III	–	1	1	358–436	5,232	5,232
Key punch operator II	–	12	12	341–395	54,732	54,732
Senior tabulating supervisor	–	2	2	613–745	17,052	17,052
Tabulating supervisor	–	3	3	481–584	19,188	19,188
Senior tabulating machine operator	–	6	6	415–505	33,144	33,144
Tabulating machine operator	–	2	2	358–436	10,212	10,212
Supervisor—machine service center	–	1	1	950 *	11,400	11,400
Statewide Publications Office:						
Senior typist-clerk	–	1	1	325–395	4,620	4,620
Secretary	–	1	1	376–458	5,232	5,232
Secretary-stenographer	–	1	1	341–415	4,740	4,740
Editor IV	–	1	1	644–782	7,728	7,728
Printing Department—Berkeley:						
Senior account clerk	–	4	4	325–395	16,824	16,824
Principal clerk	–	1	1	376–458	4,512	4,512
Senior clerk	–	0.50	0.50	325–395	2,046	2,046
Senior typist-clerk	–	2.50	2.50	325–395	10,362	10,362
Typist-clerk	–	0.50	0.50	268–325	1,902	1,902
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	0.50	0.50	556–676	3,336	3,336
Administrative assistant	–	1	1	447–570	5,364	5,364
Editor II	–	1	1	458–530	6,360	6,360
Production assistant III	–	1	1	613 *	7,356	7,356
Assistant manager—university printing department	–	1	1	745–905	9,384	9,384
Printing superintendent	–	1	1	905–1,100	13,860	13,860
Printing estimator	–	3	3	505–613	19,776	19,776

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* Not an established range.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
GENERAL INSTITUTIONAL SERVICES—Continued						
University Dean Educational Relations:				SALARY RANGE		
Principal clerk	–	0.50	0.50	$376–458	$2,886	$2,886
Senior typist-clerk	–	2.50	2.50	325–395	11,094	11,094
Statistical clerk	–	1.50	1.50	325–395	6,462	6,462
Secretary	–	4	4	376–458	20,628	20,628
Secretary-stenographer	–	8	8	341–415	37,140	37,140
Senior statistician	–	0.25	0.25	584–710	1,752	1,752
Statistician	–	1	1	481–584	5,772	5,772
Administrative assistant	–	4.75	4.75	447–570	29,157	29,157
Associate director—relations with schools	–	1.67	1.67	1,238 *	24,750	24,750
Assistant director—relations with schools	–	4.50	4.50	755 *	40,770	40,770
Publications writer II	–	1	1	458–530	5,496	5,496
Machine Service Center—South:						
Senior typist-clerk	–	1	1	325–395	3,720	3,720
Key punch operator IV	–	1	1	395–481	5,772	5,772
Key punch operator III	–	1	1	358–436	5,232	5,232
Key punch operator II	–	11	11	341–395	48,624	48,624
Senior tabulating supervisor	–	1	1	613–745	7,008	7,008
Tabulating supervisor	–	4	4	481–584	26,436	26,436
Senior tabulating machine operator	–	7	7	415–505	37,728	37,728
Tabulating machine operator	–	2	2	358–436	9,252	9,252
Supervisor—machine service center	–	1	1	821 *	9,852	9,852
Printing Department—Bookbindery:						
Assistant manager—university printing department	–	1	1	905 *	10,860	10,860
Printing Department—Mimeographic:						
Senior account clerk	–	1	1	325–395	4,512	4,512
Senior clerk	–	1	1	268–325	4,296	4,296
Principal typist-clerk	–	1	1	376–458	5,364	5,364
Senior typist-clerk	–	4	4	325–395	15,600	15,600
Typist-clerk	–	1	1	268–325	3,216	3,216
Varitypist	–	1	1	376–458	4,740	4,740
Senior duplicating machine operator	–	1	1	325–395	4,980	4,980
Duplicating machine operator	–	7	7	268–325	25,428	25,428
Offset duplicating machine operator	–	4	4	325–395	19,488	19,488
Offset duplicating machine operator	–	1	1	325–395	3,900	3,900
Supervisor—reproduction section	–	1	1	676 *	8,112	8,112
Radio Administration Office:						
Secretary	–	1	1	376–458	5,232	5,232
Radio writer III	–	2	2	530–644	13,368	13,368
Anniversary increase provision	–	–	–	–	13,768	13,768
General assistance	(149.90)	160.63	160.63	(898,209)	1,198,756	1,198,756
Totals, General Institutional Services	297	318.30	318.30	$1,768,301	$2,189,093	$2,189,093
AUXILIARY ENTERPRISES						
University Press:						
General Administration:						
Director university press	–	1	1	$1,405 *	$16,860	$16,860
Principal account clerk	–	2	2	376–458	11,268	11,268
Senior account clerk	–	1	1	325–395	4,740	4,740
Principal clerk	–	1	1	376–458	5,772	5,772
Senior clerk	–	0.50	0.50	325–395	2,046	2,046
Senior typist-clerk	–	1	1	325–395	4,980	4,980
Secretary	–	1	1	376–458	5,772	5,772
Senior administrative assistant	–	1	1	556–676	8,520	8,520
Accountant II	–	0.50	0.50	556–676	4,056	4,056
Assistant director university press	–	1	1	1,000 *	12,000	12,000
Editor III	–	1	1	530–644	7,728	7,728
Editorial:						
Editor V	–	1	1	745–905	10,860	10,860
Editor IV	–	3	3	644–782	29,088	29,088
Editor III	–	11	11	530–644	77,508	77,508
Editor II	–	1	1	458–530	6,360	6,360
Production:						
Senior typist-clerk	–	1	1	325–395	4,092	4,092
Production manager II	–	1	1	745 *	8,940	8,940
Production assistant II	–	2	2	506 *	12,132	12,132

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* Not an established range.

University of California

UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
AUXILIARY ENTERPRISES—Continued						
University Press—Continued						
Sales Promotion:				SALARY RANGE		
Secretary	–	1	1	$376–458	$4,512	$4,512
Secretary-stenographer	–	1	1	341–415	4,512	4,512
Publications writer II	–	1	1	458–530	5,772	5,772
Sales and promotion manager	–	1	1	862 *	10,344	10,344
Promotion supervisor	–	1	1	644 *	7,728	7,728
Sales service supervisor	–	1	1	556 *	6,672	6,672
Warehouse and Shipping:						
Storekeeper II	–	1	1	415–530	6,060	6,060
Storekeeper I	–	1	1	358–458	5,772	5,772
Periodicals Office:						
Principal clerk	–	1	1	376–458	5,772	5,772
Stenographer	–	1	1	341–415	3,720	3,720
Editor III	–	1	1	530–644	7,356	7,356
General Administration:						
Secretary	–	1	1	376–458	4,740	4,740
Editor IV	–	1	1	644–782	8,940	8,940
Editorial:						
Editor III	–	3	3	530–644	21,444	21,444
Editor II	–	2	2	458–530	11,556	11,556
Anniversary increase provision	–	–	–	–	760	760
General assistance	(8.70)	8.70	8.70	(52,231)	38,938	38,938
Totals, Auxiliary Enterprises	56.70	57.70	57.70	$353,761	$387,320	$387,320
PROVISION FOR UNALLOCATED STAFF						
Nonacademic	–	10	10	–	$64,885	$64,885
PROVISION FOR MERIT INCREASE AND PROMOTION CONTINUATION COSTS						
Academic merit	–	–	–	–	$53,952	$53,952
Academic promotion	–	–	–	–	160,743	160,743
Nonacademic merit	–	–	–	–	163,347	163,347
				–	$378,042	$378,042
TOTALS, UNIVERSITY PROGRAMS AND PROVISIONS	407.70	448.90	448.90	$3,421,704	$3,547,252	$3,547,252
GRAND TOTALS, POSITIONS NOW AUTHORIZED	20,183.50	21,895.50	21,895.50	$130,494,035	$143,133,603	$143,133,603

* Not an established range.

HASTINGS COLLEGE OF THE LAW

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Dean	1	1	1	$2,182	$26,189	$26,189
Associate dean and registrar	1	1	1	1,726	20,720	20,720
Controller	1	1	1	683–945	10,199	10,380
Administrative assistant	1	1	1	386–550	6,300	6,600
Secretary	1	1	1	358–496	5,352	5,400
Secretary-stenographer	2	2	2	331–430	9,660	10,260
Clerk	2.5	2.5	2.5	320–408	11,568	12,000
Bookkeeper	1	1	1	358–550	6,000	6,300
Temporary help [b]	0.7	0.7	0.7	(2,832)	3,000	3,000
Totals, Positions Now Authorized	11.2	11.2	11.2	$94,569	$98,988	$100,849
INSTRUCTION						
Teacher	17	19	19	($225,051)	$270,178	$278,240
Director of moot court	0.1	0.1	0.1	(1,130)	1,130	1,130
Faculty advisor—law journal	0.1	0.1	0.1	(1,130)	1,130	1,130
Librarian	1	1	1	713–833	10,000	10,000
Research assistant	0.5	0.5	0.5	(2,235)	3,000	3,000
Student assistant—library [b]	2.8	2.8	2.8	(9,007)	9,000	9,000
Totals, Positions Now Authorized	21.5	23.5	23.5	$247,961	$294,438	$302,500
PLANT OPERATION						
Building manager	1	1	1	$600–767	$9,200	$9,200
Student assistant	7.8	8.3	8.3	(29,632)	31,625	31,625
Totals, Positions Now Authorized	8.8	9.3	9.3	$38,232	$40,825	$40,825
SUMMER SESSION						
Teacher [a]	1	2	2	($1,935)	$4,367	$4,367
GRAND TOTALS, POSITIONS NOW AUTHORIZED	42.5	46	46	$382,697	$438,618	$448,541

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[a] Program completely reimbursed by student fees.

[b] Changes from 1961-62 Budget funded by reimbursements: temporary help +0.2; student assistant—library +0.6.

State Colleges

TRUSTEES OF CALIFORNIA STATE COLLEGES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
1							
2	Executive:				SALARY RANGE		
3	Chancellor	–	1	1	–	$32,000	$33,600
4	Administrative officer	0.8	–	–	$1,306–1,587	–	–
5	Assistant to chancellor	–	1	1	950–1,155	7,984	12,376
6	Secretary-stenographer	–	1	1	481–584	5,291	6,036
7	Senior typist-clerk	–	1	1	376–458	2,695	4,760
8	Senior stenographer	–	1	1	376–458	3,760	4,702
9	Legal:						
10	Chief counsel	–	1	1	1,155–1,405	8,491	14,983
11	Associate counsel	–	2	2	821–998	16,091	20,999
12	Senior legal stenographer	–	2	2	395–481	5,810	10,254
13	General Administration:						
14	Vice chancellor	–	1	1	1,928–2,343	22,454	24,096
15	Secretary	–	1	1	436–530	3,924	5,430
16	Secretariat:						
17	Secretary to trustees	–	1	1	927–1,127	8,184	12,684
18	Senior stenographer	–	1	1	376–458	3,488	5,408
19	School and College Relations:						
20	Chief, school and college relations	–	1	1	1,100–1,338	7,700	13,585
21	Research associate IV	–	1	1	1,074–1,306	7,518	13,259
22	Research associate II	–	2	2	801–974	12,257	21,628
23	Senior stenographer	–	1	1	376–458	2,632	4,645
24	Academic Affairs:						
25	Vice chancellor, academic affairs	–	1	1	1,749–2,125	12,243	21,604
26	Secretary	–	1	1	436–530	3,052	5,386
27	Acadamic Planning:						
28	Chief, academic planning	–	1	1	1,213–1,475	16,860	17,700
29	Research associate III	–	2	2	1,023–1,243	17,105	27,549
30	Senior stenographer	–	1	1	376–458	2,632	4,645
31	Student Affairs:						
32	Chief, student affairs	–	1	1	1,100–1,338	7,700	13,590
33	Research associate III	–	1	1	1,023–1,243	7,161	12,633
34	Senior stenographer	–	1	1	376–458	2,632	4,645
35	Institutional and Management Research:						
36	Chief, institutional and management						
37	research	–	1	1	1,155–1,405	9,240	14,324
38	Research associate III	–	2	2	1,023–1,243	17,105	27,549
39	Research associate II	–	2	2	801–974	17,068	21,634
40	Research associate I	–	1	1	660–801	5,089	8,976
41	Research technician III	–	2	2	676–821	9,464	18,052
42	Research technician I	–	1	1	458–556	5,634	5,916
43	Senior stenographer	–	1	1	376–458	2,632	4,645
44	Personnel Services:						
45	Chief, personnel services	–	1	1	1,155–1,405	10,704	16,592
46	Senior personnel analyst	–	1	1	821–998	8,145	11,265
47	Associate personnel analyst	–	1	1	676–821	8,112	8,520
48	Supervising clerk	–	1	1	436–530	3,052	5,386
49	Intermediate clerk	–	1	1	325–395	3,950	4,740
50	Senior stenographer	–	1	1	376–458	3,615	5,109
51	Intermediate stenographer	–	3	3	341–415	9,397	12,987
52	Business Affairs:						
53	Vice chancellor, business affairs	–	1	1	1,749–2,125	13,992	21,684
54	Secretary	–	1	1	436–530	3,052	5,386
55	Budget Planning:						
56	Chief, budget planning	–	1	1	1,155–1,405	13.860	14,556
57	Senior budget analyst	–	1	1	821–998	5,747	10,139
58	Associate budget analyst	–	2	2	676–821	12,168	16,836
59	Assistant budget analyst	–	2	2	556–676	13,400	13,854
60	Senior stenographer	–	1	1	376–458	3,008	4,664
61	Facilities Planning:						
62	Chief, facilities planning	–	1	1	1,338–1,475	9,366	16,525
63	Chief architect	–	1	1	1,100–1,338	8,491	14,983
64	Construction engineer	–	1	1	950–1,155	6,986	12,326
65	College facilities planner	–	4	4	782–950	35,209	42,878
66	Senior stenographer	–	1	1	376–458	4,512	4,740
67	Administrative Services:						
68	Administrative services officer	–	1	1	950–1,155	13,860	13,860
69	Chief, auxiliary services	–	1	1	905–1,100	6,335	11,175
70	College accounting coordinator	–	1	1	676–821	4,732	8,350
71	Accounting officer III	–	1	1	676–821	8,555	8,977
72	Assistant administrative analyst	–	1	1	556–676	3,892	6,868
73	Senior stenographer	–	1	1	376–458	4,580	5,496
74	Accounting technician III	–	2	2	436–530	8,284	10,852
75	Supervising clerk	–	2	2	436–530	6,104	10,772
76	Senior clerk	–	1	1	376–458	2,632	4,645
77	Intermediate account clerk	–	2	2	325–395	4,877	8,138
78	Intermediate clerk	–	2	2	325–395	6,628	8,286
79	Intermediate stenographer	–	6	6	341–415	11,935	25,719
80	Intermediate typist	–	7	7	325–395	18,716	28,726
81	Temporary help	–	1	1	–	5,000	5,000
82							
83	Totals, Positions Now Authorized	0.8	93	93	$15.076	$568,792	$817,327
84							
85							
86							

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,503	14,916
Vocational instructor—building program	0.8	1	1	†	11,124	11,688
Publications manager	0.5	0.5	0.5	†	3,738	3,768
Secretary I	1	1	1	436–530	5,772	6,060
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	2	2	341–415	8,598	9,030
Student assistant	–	0.5	0.5	(–)	1,500	1,500
Business Management:						
Business manager	1	1	1	862–1,048	11,928	12,526
Accounting officer II	1	1	1	556–676	6,728	7,066
Assistant personnel analyst	1	1	1	556–676	7,356	7,728
Equipment and materials coordinator	1	1	1	505–613	6,210	6,516
Accounting technician III	1	1	1	436–530	5,276	5,542
Senior stenographer	1	1	1	376–458	4,920	5,169
Stock clerk	0.6	2	2	358–436	9,531	9,858
Intermediate stenographer	1.2	2.5	2.5	341–415	10,692	11,229
Intermediate account clerk	0.8	1	1	325–395	4,143	4,350
Intermediate typist-clerk	1.5	0.5	0.5	325–415	2,006	2,105
Duplicating machine operator II	–	1	1	310–376	3,810	3,996
Telephone operator	1	1	1	310–376	4,194	4,404
Totals, Positions Now Authorized	17.4	22	22	$119,943	$146,569	$151,991
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Curriculum supervisor	–	0.5	0.5	†	5,117	5,189
Coordinator of elementary education	0.5	0.7	0.7	†	7,786	8,181
Coordinator of secondary education	0.3	0.3	0.3	†	2,260	2,376
Curriculum evaluator	–	0.5	0.5	†	5,562	5,844
Division chairman	3	3	3	†	35,808	34,544
Division chairman (12 months)	2	2	2	†	25,572	26,836
Teacher [a]	33.2	56.8	56.8	†	464,667	505,790
Equipment technician II	1.5	2	2	505–613	12,545	13,162
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	–	1	1	376–458	4,512	4,740
Stock clerk	0.8	1	1	358–436	4,569	4,800
Intermediate stenographer [a]	5.1	8	8	341–415	34,678	36,422
Student assistant	3.6	3	3.1	(10,684)	9,000	9,300
Audio-Visual:						
Audio-visual coordinator	0.8	1	1	†	12,178	12,276
Equipment technician II	0.7	1	1	505–613	6,260	6,568
Intermediate stenographer	–	0.5	0.5	341–415	2,097	2,202
Student assistant	0.5	1.5	1.5	(1,500)	4,500	4,500
Library:						
College librarian	1	1	1	782–950	10,344	10,860
Librarian IV	–	1	1	556–676	7,185	7,635
Librarian III	2	3	3	481–584	19,704	20,076
Librarian II	2.6	4	4	436–530	21,500	22,582
Intermediate stenographer	0.9	1	1	341–415	4,194	4,404
Intermediate typist-clerk	4.9	6	6	325–415	25,259	26,322
Junior typist-clerk	–	2	2	295–358	7,260	7,620
Student assistant	2	4.2	4.2	(5,997)	12,600	12,600
Totals, Positions Now Authorized	67.4	107	107.1	$520,319	$765,569	$815,241
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,094	$14,798
Associate dean—counseling	0.9	1	1	801–974	10,052	10,554
Associate dean—activities	1	1	1	801–974	10,092	10,596
Associate dean—admissions	1	1	1	801–974	10,816	11,359
Registrar I	1	1	1	505–613	7,008	7,356
Evaluation technician II	1	1	1	458–556	6,360	6,672
Senior stenographer	1	1	1	376–458	4,940	5,190
Senior clerk	0.8	1	1	376–458	4,702	4,940

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[a] Five and three-tenths positions authorized in 1961-62 but not established due to enrollment adjustment.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE FOR ALAMEDA COUNTY—Continued

REGULAR SESSION—Continued

STUDENT SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Student Personnel—Continued				SALARY RANGE		
Intermediate stenographer	2.8	3	3	$341–415	$13,398	$14,074
Intermediate typist-clerk	0.8	1	1	325–415	4,044	4,245
Key punch operator	0.8	1	1	325–395	4,160	4,368
Intermediate file clerk	–	1	1	325–395	3,996	4,194
Health Services:						
Medical officer II	0.5	0.5	0.5	998–1,213	6,288	6,600
Graduate nurse	1	1	1	395–458	5,106	5,364
Totals, Positions Now Authorized	13.6	15.5	15.5	$92,482	$105,056	$110,310

PLANT OPERATION [a]

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Skilled laborer	1	1	1	$415–458	$5,496	$5,496
Maintenance mechanic [b]	–	1	–	505–556	6,672	–
Watchman [b]	–	1	–	325–395	3,996	–
Student assistant	0.2	0.6	0.6	(595)	1,800	1,800
Totals, Positions Now Authorized	1.2	3.6	1.6	$6,091	$17,964	$7,296

SPECIAL PROJECTS—REIMBURSED

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Temporary help—administration	0.1	–	–	($294)	–	–
Administrative assistant	0.4	–	–	(3,527)	–	–
Teacher [c]	0.5	0.3	–	†	$2,454	–
Totals, Positions Now Authorized	1	0.3	–	$6,671	$2,454	–

SUMMER SESSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Teacher	–	–	–	†	$35,000	$35,000
Student assistant	–	–	–	($800)	2,800	2,800
Totals, Positions Now Authorized	–	–	–	$15,104	$37,800	$37,800

EXTENSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Teacher	–	–	–	†	$22,150	$7,700
Student assistant	–	–	–	($903)	2,800	2,000
Totals, Positions Now Authorized	–	–	–	$3,710	$24,950	$9,700
GRAND TOTALS, POSITIONS NOW AUTHORIZED	100.6	148.4	146.2	$764,320	$1,100,362	$1,132,338

CHICO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Vocational instructor—building program	0.5	0.5	0.5	†	5,006	5,256
Publications manager	0.5	0.5	0.5	†	4,125	4,328
Administrative assistant II	0.4	0.5	0.5	676–821	4,226	4,435
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	4,588	4,820
Intermediate stenographer	2	2	2	341–415	9,361	9,708
Student assistant	0.1	0.1	0.1	(365)	300	300

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[a] Fifteen and four-tenth maintenance positions authorized in 1961-62 but not established as the college continued to contract for maintenance services.

[b] Two positions added in 1961-62 based on workload.

[c] Three-tenths position added in 1961-62 for fully reimbursed special projects.

† Salary Range determined by education, experience and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management:				SALARY RANGE		
Business manager	1	1	1	$862–1,048	$12,576	$12,576
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	1	1	1	556–676	7,356	7,728
Accounting technician III	1	1	1	436–530	6,360	6,360
Property clerk I	1	1	1	395–481	5,772	5,772
Storekeeper I	0.8	1	1	395–481	5,452	5,726
Senior account clerk	1	1	1	376–458	5,496	5,496
Supervising clerk I	–	1	1	436–530	5,772	6,060
Senior clerk	2	1	1	376–458	5,496	5,496
Intermediate stenographer	4	4	4	341–415	19,158	19,623
Intermediate account clerk	3	3.5	3.5	325–395	14,977	15,648
Stock clerk	2	2	2	358–436	9,745	9,973
Intermediate typist-clerk	2	2	2	325–415	8,170	8,577
Duplicating machine operator II	1	1	1	310–376	4,160	4,368
Duplicating machine operator I	0.6	1	1	295–358	3,720	3,900
Telephone operator—non-multiple board	1.2	1.5	1.5	310–376	6,010	6,308
Assistant cashier-clerk	0.5	0.5	0.5	325–395	2,063	2,166
Student assistant	0.4	0.3	0.3	(1,123)	900	900
Terminal pay	–	–	–	(444)	1,000	1,000
Totals, Positions Now Authorized	32	33.4	33.4	$199.997	$208.333	$213,068
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services and summer session	0.7	0.8	0.8	1,023–1,243	11,187	11,187
Division chairman	6.7	6.7	6.7	†	82,683	84,010
Division chairman—12 months	1	1	1	†	14,151	14,208
Coordinator of elementary education	0.3	0.3	0.3	†	3,069	3,069
Coordinator of secondary education	0.3	0.3	0.3	†	3,069	3,069
Coordinator of terminal education	0.3	0.3	0.3	†	2,164	2,271
Coordinator of graduate studies	0.8	0.8	0.8	†	6,492	6,813
Curriculum supervisor	1	1	1	†	12,276	12,276
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Teacher	180.3	190.3	190.3	†	1,593,909	1,653,196
Substitute teacher	0.1	0.5	0.5	†	2,345	2,345
Teacher—sabbatical leave replacement	1	1.5	1.5	(7,120)	10,764	10,764
Equipment technician II	1	1	1	505–613	6,756	7,095
Equipment technician I	1	3	3	458–556	12,168	17,940
Stage technician I	1	1	1	458–556	6,310	6,620
Senior stenographer	3	3	3	376–458	16,224	16,488
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	13.1	14	14	341–415	65,899	67,481
Junior stenographer	0.9	0.5	0.5	310–376	1,950	2,046
Athletic equipment attendant II	1	1.5	1.5	376–458	6,624	7,866
Athletic equipment attendant I	1.5	1.6	1.6	325–395	6,819	6,923
Technical assistant II	2.8	3.5	3.5	376–458	16,424	18,162
Technical assistant I	2.4	2.5	2.5	325–395	10,742	11,220
Student assistant	14.5	14.3	14.3	(42,146)	42,860	42,860
Instructional Television:						
Coordinator of instructional television	–	1	1	†	11,594	12,178
Equipment technician II	–	1	1	505–613	5,634	5,916
Laboratory School:						
Teacher, laboratory school	8.7	8.8	8.8	†	75,028	75,374
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Librarian II	1	1	1	436–530	6,060	6,360
Graduate nurse—10 months	0.5	0.5	0.5	395–458	2,748	2,748
Student assistant	0.2	0.2	0.2	(466)	600	600
Audio-Visual Center:						
Audio-visual coordinator	1.2	1.3	1.3	†	13,478	14,062
Equipment technician I	1	1	1	458–556	6,672	6,672
Technical assistant II	1	1	1	376–458	4,960	5,211
Intermediate stenographer	1	1	1	341–415	4,721	4,960
Graphic artist	1	1	1	436–530	5,657	5,940
Temporary help	0.2	0.2	0.2	(775)	775	775

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Library:				SALARY RANGE		
College librarian	1	1	1	$782–950	$11,400	$11,400
Librarian IV	1.8	2	2	556–676	15,778	16,160
Librarian III	1.2	3	3	481–584	18,578	19,378
Librarian II	7.8	7	7	436–530	40,876	42,598
Librarian I	3.9	4	4	415–458	21,599	21,984
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	4	4	4	325–415	17,783	18,198
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior clerk	1	1	1	281–341	3,548	3,727
Book repairer	0.2	0.5	0.5	310–376	2,256	2,256
Student assistant	7.3	7.6	7.6	(22,037)	22,800	22,800
Totals, Positions Now Authorized	284.2	303	303	$2,136,379	$2,268,785	$2,348,792

STUDENT SERVICES

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—counseling	1	1	1	801–974	11,594	11,688
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—admissions	1	1	1	801–974	11,124	11,688
Activities adviser	1	1	1	458–556	6,036	6,335
Placement officer	0.4	1	1	†	14,208	14,208
Counselor—12 months	1	1	1	†	9,156	9,156
Counselor	1.4	1.1	1.1	†	10,990	11,269
Coordinator of housing	0.5	0.5	0.5	†	3,768	3,960
Test officer	0.5	0.5	0.5	†	6,138	6,138
Psychometrist	1	1	1	436–530	5,452	5,726
Placement supervisor I	1	1	1	458–556	6,672	6,672
Registrar II	1	1	1	556–676	7,327	7,697
Evaluations technician II	0.9	1	1	458–556	6,438	6,672
Supervising clerk I	1	1	1	436–530	5,703	5,988
Senior clerk	1	1	1	376–458	4,920	5,169
Senior stenographer	3.6	4	4	376–458	20,719	21,234
Senior typist-clerk	1	1	1	376–458	5,106	5,364
Intermediate stenographer	6.5	7	7	341–415	31,995	33,274
Intermediate typist-clerk	2.6	2	2	325–415	8,527	8,955
Junior typist-clerk	0.5	0.5	0.5	295–358	1,815	1,905
Tabulating machine operator	1	1	1	358–436	4,920	5,211
Temporary help—student loan program	0.3	0.3	0.3	(1,200)	1,200	1,200
Student assistants	1.5	1.7	1.7	(4,468)	5,270	5,270
Health Services:						
Medical officer II	1	1	1	998–1,213	14,556	14,556
Medical officer I	1	1	1	950–1,100	11,784	12,376
Medical officer I—10 months	0.6	1	1	950–1,100	13,148	13,200
Graduate nurse	2	2	2	395–458	10,992	10,992
Graduate nurse—10 months	–	1	1	395–458	4,860	5,106
Senior clinical laboratory technician	0.7	1	1	481–584	5,892	6,185
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Student assistant	–	0.4	0.4	(–)	1,678	1,678
Totals, Positions Now Authorized	38	41	41	$249,977	$282,996	$290,102

PLANT OPERATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of plant operation I	1	1	1	$584–710	$8,520	$8,520
Chief engineer I	0.6	1	1	556–644	6,672	7,008
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Skilled laborer	4.1	6.5	6.5	415–458	34,554	35,328
Carpenter I	2	2	2	505–556	13,344	13,344
Electrician I	2	2	2	505–556	13,032	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Painter I	1	2	2	505–556	12,882	13,188
Plumber I	1	1	1	505–556	6,672	6,672
Sheet metal worker	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1.7	2	2	415–458	10,794	10,992
Supervising custodian III	1	1	1	458–556	6,360	6,672
Supervising custodian I	1	2	2	358–436	9,636	9,858
Custodian	22.2	32.8	32.8	325–395	124,893	146,479

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Janitor	8.7	9.5	9.5	$310–376	$37,955	$39,816
Watchman	2	2	2	325–395	9,480	9,480
Senior clerk	1	1	1	376–458	5,496	5,496
Junior stenographer	0.5	0.5	0.5	310–376	2,006	2,106
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	11.1	11	11	358–395	51,817	52,140
Stationary engineer	1	1	1	505–556	6,672	6,672
Stationary fireman	1.2	1.5	1.5	458–505	9,090	9,090
Student assistant	3.3	3.4	3.4	(9,911)	10,200	10,200
Student assistant—custodial	0.3	0.3	0.3	(870)	900	900
Student assistant—parking	0.5	0.6	0.6	(1,548)	1,800	1,800
Temporary help—grounds	1	1	0.9	(3,905)	3,750	3,470
Student assistant—watchman	0.6	0.6	0.6	(1,713)	1,800	1,800
Totals, Positions Now Authorized	72.8	89.7	89.6	$353,547	$415,757	$441,807
DIVISION OF AGRICULTURE						
Teaching:						
Teacher	4.5	4.5	4.5	†	$37,306	$38,320
Vocational instructor—12 months	2.9	3	3	†	30,050	31,562
Technical assistant I	–	0.5	0.5	$325–395	975	2,046
Accounting technician II	–	0.5	0.5	376–458	2,313	2,430
Intermediate stenographer	1	1	1	341–415	4,702	4,940
Student assistant	0.5	0.7	0.7	(1,421)	2,100	2,100
College Farm:						
Dairyman	–	0.5	0.5	481–584	2,886	3,030
Head farmer II	1	1	1	458–556	6,110	6,412
Farm hand	0.5	1	1	310–358	3,855	4,044
Automotive equipment operator I	1	1	1	415–458	5,408	5,496
Student assistant	2.3	4	4	(6,874)	12,077	12,077
Plant Operation:						
Farm hand	0.5	0.5	0.5	310–358	1,950	2,046
Automotive equipment operator I	0.6	1	1	415–458	5,254	5,496
Automobile mechanic	1	1	1	505–556	6,360	6,672
Custodian	–	0.5	0.5	325–395	1,998	2,097
Student assistant	0.9	2.3	2.3	(2,725)	6,884	6,884
Totals, Positions Now Authorized	16.7	23	23	$103,532	$130,228	$135,652
SPECIAL PROJECTS—REIMBURSED						
Services to Residence Halls:						
Temporary help	0.1	0.3	0.3	($410)	$900	$900
Tradesman [a]	1	1	0.5	415–458	5,496	2,748
Services to Associated Students:						
Teacher consultant [a]	0.5	0.5	–	†	3,433	–
Custodian	–	1	1	325–395	4,092	4,296
Janitor	1.5	0.5	0.5	310–376	1,950	1,950
Totals, Positions Now Authorized	3.1	3.3	2.3	$16,292	$15,871	$9,894
SUMMER SESSION						
Dean of educational services and summer session	0.2	0.3	0.3	$1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	71,446	67,870
Senior stenographer	1	1	1	376–458	4,980	5,232
Student assistant	–	–	–	(2,573)	2,850	2,849
Totals, Positions Now Authorized	1.2	1.3	1.3	$72,845	$83,005	$79,680
EXTENSION						
Teacher	–	–	–	†	$12,750	$12,750
Totals, Positions Now Authorized	–	–	–	$12,974	$12,750	$12,750
GRAND TOTALS, POSITIONS NOW AUTHORIZED	448	494.7	493.6	$3,145,543	$3,417,725	$3,531,745

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[a] One position added in 1960-61 and 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE

Salaries and Wages	No. of Positions 60-61 (Filled)	No. of Positions 61-62 (Auth.)	No. of Positions 62-63 (Auth.)	Actual 1960-61	Estimated 1961-62	Proposed 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,208	14,916
Publications manager	0.7	0.7	0.7	†	5,233	5,275
Administrative assistant I	1	1	1	556–676	7,008	7,356
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	2	2	376–458	10,684	10,992
Intermediate stenographer	4	3	3	341–415	14,251	14,720
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	556–676	7,008	7,358
Accounting technician III	1	1	1	436–530	5,474	5,749
Supervising clerk I	1	1	1	436–530	6,012	6,310
Senior clerk	1	1	1	376–458	4,702	4,940
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.8	2.8	2.8	325–395	11,919	12,337
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	3	3	3	358–436	14,737	15,218
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Intermediate stenographer	2.3	2.3	2.3	341–415	9,795	10,288
Intermediate clerk	1	1	1	325–395	4,386	4,607
Intermediate typist-clerk	3	3	3	325–395	12,605	13,160
Duplicating machine operator II	2	2	2	310–376	9,024	9,024
Assistant cashier-clerk	2	2	2	325–395	8,254	8,666
Telephone operator—non-multiple board	2	2	2	310–376	8,524	8,723
Student assistant	1.1	1.1	1.1	(1,687)	3,300	3,300
Terminal pay	–	–	–	(1,650)	1,650	1,650
Totals, Positions Now Authorized	40.9	40.9	40.9	$230,095	$254,306	$260,121
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	2	2	2	1,023–1,243	30,367	29,832
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman	9.5	9.5	9.5	†	109,899	111,410
Division chairman—12 months	2	2	2	†	28,302	28,416
Curriculum evaluator	0.5	0.5	0.5	†	4,328	4,542
Coordinator of elementary education	0.5	0.5	0.5	†	4,328	4,542
Coordinator of secondary education	0.5	0.5	0.5	†	5,256	5,518
Coordinator of evening session	0.3	0.3	0.3	†	2,725	2,861
Coordinator of graduate studies	0.5	0.5	0.5	†	3,912	3,960
Curriculum supervisor	4.6	4.6	4.6	†	48,488	49,164
Teacher [a]	255.4	282.9	279.8	†	2,477,422	2,518,759
Teacher—sabbatical leave replacement	2.5	2.5	2.5	(21,002)	16,355	16,355
Substitute teacher	1	0.6	0.6	(4,391)	2,608	2,608
Senior stenographer	4	4	4	376–458	21,896	21.984
Intermediate stenographer	26.7	26.7	26.7	341–415	125,537	128,285
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	4.5	4.5	4.5	325–395	18,726	19,419
Stock clerk	3	3	3	358–436	14,721	15,090
Skilled laborer	1	1	1	415–458	5,496	5,496
Technical assistant II	6.5	6.5	6.5	376–458	32,258	33,542
Technical assistant I	2	2	2	325–395	8,816	9,019
Equipment technician III	1	1	1	556–676	8,016	8,112
Equipment technician II	2	2	2	505–613	14,712	14,712
Equipment technician I	3	3	3	458–556	18,229	19,130
Athletic equipment attendant II	1	1	1	376–458	5,022	5,276
Student assistant	13.4	13	13	(44,153)	39,900	39,900
Instructional Television:						
Teachers	2.5	2.5	2.5	†	23,525	24,086
Equipment technician II	1	1	1	505–613	7,298	7,356
Student assistant	0.3	0.4	0.4	(1,000)	1,200	1,200

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[a] Three and one-tenth positions added in 1961-62 to meet increased enrollment.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for **Instructional** Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Laboratory School:				SALARY RANGE		
Teacher-principal	1	1	1	†	$8,656	$9,084
Teacher—laboratory school	7.5	7.5	7.5	†	59,055	60,345
Intermediate stenographer	1	1	1	$341–415	4,980	4,980
Librarian II	1	1	1	436–530	5,772	6,060
Graduate nurse	0.5	0.5	0.5	395–458	2,595	2,726
Student assistant	1	1	1	(2,605)	3,000	3,000
Audio-Visual:						
Audio-visual coordinator	1.5	1.5	1.5	†	13,662	14,340
Technical assistant II	2	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	2	2	2	556–676	16,224	16,224
Librarian III	5	5	5	481–584	35,040	35,040
Librarian II	10	13	13	436–530	78,764	80,891
Librarian I	2	4	4	415–458	20,496	21,324
Senior stenographer	1	1	1	376–458	5,474	5,496
Senior clerk	1	1	1	376–458	5,232	5,496
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Intermediate clerk	3	3	3	325–395	13,789	14,106
Intermediate typist-clerk	11	11	11	325–395	48,734	50,146
Book repairer	2	2	2	310–376	8,190	8,598
Student assistant	10	10	10	(29,003)	30,000	30,000
Totals, Positions Now Authorized	420.2	451	447.9	$3,205,408	$3,497,820	$3,557,476
STUDENT SERVICES						
Student Services:						
Dean of Students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—admissions	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	11,688	11,688
Admissions officer	1	1	1	556–676	6,952	7,298
Registrar I	1	1	1	505–613	7,356	7,356
Counselor and test officer	1	1	1	†	8,724	8,724
Counselor	3.5	3.5	3.5	†	29,825	30,658
Counselor—12 months	0.5	0.5	0.5	†	3,928	4,125
Placement officer	1	1	1	†	11,036	11,124
Placement supervisor I	1	1	1	436–530	6,672	6,672
Placement interviewer	2	2	2	376–458	11,136	11,406
Activities adviser	1	1	1	436–530	6,012	6,310
Evaluation technician II	1	1	1	458–556	6,672	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	4,880	5,127
Senior clerk	6.4	6.4	6.4	376–458	32,681	33,396
Intermediate stenographer	12.5	12.5	12.5	341–415	59,147	60,730
Intermediate typist-clerk	8	8	8	325–395	35,866	36,753
Tabulating machine operator IBM	1	1	1	358–436	4,860	5,106
Key punch operator	1	1	1	325–395	4,740	4,740
Psychometrist	1	1	1	436–530	6,360	6,360
Student assistant	2	2	2	(5,986)	6,000	6,000
Health Service:						
Medical officer III	1	1	1	1,048–1,274	13,918	14,617
Medical officer I	1	1	1	950–1,100	12,476	13,096
Medical officer I—10 months	2.5	2.5	2.5	950–1,100	26,011	26,011
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse—10 months	2.2	2.2	2.2	395–458	11,964	12,013
Graduate nurse	2	2	2	395–458	10,816	10,992
Senior clinical laboratory technologist	1	1	1	481–584	6,568	6,896
Clinical laboratory technologist	1	1	1	458–530	5,496	5,772
Intermediate stenographer	1	1	1	341–415	4,840	4,980
Intermediate typist-clerk	2	2	2	325–395	8,486	8,911
Student assistant	0.8	0.8	0.8	(2,288)	2,400	2,400
Totals, Positions Now Authorized	66.4	66.4	66.4	$394,312	$418,522	$426,945

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
PLANT OPERATION						
				SALARY RANGE		
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Senior stenographer	1	1	1	376–458	5,190	5,452
Intermediate clerk	1	1	1	325–395	3,996	4,194
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian II	1	1	1	415–505	5,916	6,060
Supervising custodian I	1	1	1	358–436	5,232	5,232
Custodian	51.5	55.5	55.5	325–395	247,188	253,450
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Lead groundsman	2	2	2	376–458	9,966	10,470
Groundsman	16	18.5	18.5	358–395	86,026	87,177
Campus security officer	4	4	4	415–505	23,286	23,544
Laborer	2	2	2	358–395	9,480	9,480
Skilled laborer	1	1	1	415–458	5,496	5,496
Storekeeper I	1	1	1	395–481	5,772	5,772
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4	4	4	505–556	25,464	26,064
Stationary fireman	4.5	4.5	4.5	458–505	26,796	27,126
Painter II	1	1	1	530–584	7,008	7,008
Painter I	2	2	2	505–556	13,344	13,344
Electrician I	2	2	2	505–556	12,882	13,188
Plumber II	1	1	1	530–584	7,008	7,008
Plumber I	2	2	2	505–556	12,856	13,188
Mechanic's helper	1	1	1	395–436	5,232	5,232
Carpenter I	2	2	2	505–556	13,344	13,344
Building maintenance man	2	2	2	415–458	10,992	10,992
Truck driver	1	1	1	415–458	5,496	5,496
Locksmith	1	1	1	505–556	6,672	6,672
Sheet metal worker	1	1	1	505–556	6,672	6,672
Student assistant	5.2	5.2	5.2	(15,086)	15,600	15,600
Temporary help (skilled or unskilled labor)	0.5	0.5	0.5	(2,740)	3,190	3,190
Totals, Positions Now Authorized	117.7	124.2	124.2	$540,794	$625,080	$635,427
OFF-CAMPUS CENTER—BAKERSFIELD						
Teacher—coordinator of instruction	1	1	1	†	$11,036	$11,594
Teacher	12.5	12.5	12.5	†	95,425	97,978
Senior clerk	1	1	1	$376–458	5,190	5,452
Intermediate stenographer	2	2	2	341–415	9,443	9,900
Intermediate typist-clerk	1	1	1	325–415	4,820	4,980
Librarian II	1	1	1	436–530	5,726	6,012
Medical officer I	0.3	0.3	0.3	950–1,100	3,960	3,960
Graduate nurse	0.5	0.5	0.5	395–458	2,726	2,748
Student assistant	1.7	3.4	3.4	(5,041)	10,200	10,200
Totals, Positions Now Authorized	21	22.7	22.7	$121,852	$148,526	$152,824
AGRICULTURE						
Teaching:						
Dean of agriculture	1	1	1	$1,023–1,243	$16,159	$14,916
Farm manager	1	1	1	†	14,208	14,208
Vocational instructor—12 months	17.5	17.5	17.5	†	196,905	203,136
Vocational instructor	2	2	2	†	15,012	15,072
Instructor—sabbatical leave replacement	1	1	1	(556)	5,429	5,429
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,195	9,660
Property clerk I	1	1	1	358–436	5,772	5,772
Stock clerk	1	1	1	358–436	5,232	5,232
Technical assistant II	1	1	1	376–458	5,496	5,496
Student assistant	4.6	4.6	4.6	(13,330)	13,800	13,800
College Farm:						
Head farmer II	1	1	1	458–556	6,036	6,335
Hog ranch operator	1	1	1	395–481	5,772	5,772
Dairyman	0.5	0.5	0.5	481–584	3,504	3,504
Farm hand	3	4	4	310–358	16,162	16,748
Automobile mechanic	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
AGRICULTURE—Continued						
College Farm—Continued				SALARY RANGE		
Blacksmith	1	1	1	$505–556	$6,672	$6,672
Tractor operator—laborer	1	1	1	436–481	5,726	5,772
Student assistant	9.3	9.3	9.3	(26,826)	27,900	27,900
Plant Operation:						
Custodian	5	5	5	325–395	22,488	23,082
Groundsman	4	4	4	358–395	18,960	18,960
Supervising campus security officer II	1	1	1	481–584	6,952	7,008
Campus security officer	1	1	1	415–505	5,749	6,036
Skilled laborer	1	1	1	415–458	5,496	5,496
Stationary engineer	1	1	1	505–556	6,672	6,672
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	6,516	6,840
Building maintenance man	2	2	2	415–458	10,602	10,860
Student assistant	7.7	7.7	7.7	(22,091)	23,100	23,100
Temporary help—skilled or unskilled labor	1	1	1	(2,900)	3,190	3,190
Totals, Positions Now Authorized	79.6	80.6	80.6	$480,459	$506,385	$514,348
SPECIAL PROJECTS—REIMBURSED						
Real Estate Study—Lemoore Air Base: [a]						
Teacher	–	0.5	–	–	$4,203	–
Temporary help	–	0.5	–	(–)	2,650	–
Real Estate Study—Education and Research; [a]						
Teacher	–	0.3	–	–	2,100	–
Temporary help	–	0.2	–	–	700	–
Sudan Project—Two-Year Program: [a]						
Coordinator of special projects	–	1	–	†	9,740	–
Administrative assistant I	–	1	–	$556–676	5,004	–
Teacher	–	14	–	†	128,183	–
Intermediate stenographer	–	2	–	341–415	6,956	–
Temporary help—skilled or unskilled labor	–	1	–	(–)	5,834	–
Services to Foundation:						
Manager of auxiliary organizations	1	1	1	782–950	9,384	$9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Supervising clerk I	1	1	1	436–530	6,360	6,360
Totals, Positions Now Authorized	3	23.5	3	$21,344	$189,226	$24,324
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	196,278	196,278
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.3	1.3	1.3	341–415	5,388	5,659
Intermediate account clerk	0.2	0.2	0.2	325–395	1,185	1,185
Intermediate typist-clerk	1	1	1	325–395	3,894	3,894
Librarian II	0.5	0.5	0.5	436–530	3,647	3,647
Student assistant	–	–	–	(9,513)	11,000	11,000
Student assistant—custodian	–	–	–	(4,500)	10,450	10,450
Totals, Positions Now Authorized	4.5	4.5	4.5	$218,776	$244,796	$245,067
EXTENSION						
Teacher	–	0.3	0.3	†	$29,981	$29,981
Intermediate stenographer	1	1	1	$341–415	4,920	4,980
Intermediate typist-clerk	1	1	1	325–395	4,569	4,740
Student assistant	–	–	–	(566)	1,100	1,100
Totals, Positions Now Authorized	2	2.3	2.3	$44,074	$40,570	$40,801
GRAND TOTALS, POSITIONS NOW AUTHORIZED	755.3	816.1	792.5	$5,257,114	$5,925,231	$5,857,333

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[a] Increase of 20.5 positions in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	0.5	0.5	0.5	†	4,806	4,806
Vocational instructor—building program	0.5	0.5	0.5	†	4,578	4,578
Publication manager	0.5	0.5	0.5	†	3,768	3,768
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Editorial aid	0.5	0.5	0.5	376–458	2,748	2,748
Intermediate stenographer	1	1	1	341–415	4,245	4,458
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,071	2,175
Student assistant	0.3	0.3	0.3	(128)	252	252
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer—state institution	1	1	1	613–745	8,730	8,940
Assistant personnel analyst	1	1	1	556–676	7,573	7,952
Business service officer I	1	1	1	556–676	7,728	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Property clerk I	1	1	1	395–481	5,772	5,772
Senior clerk	3	3	3	376–458	15,796	16,224
Senior stenographer	1	1	1	376–458	5,496	5,496
Stock clerk	4	4	4	358–436	19,056	19,755
Intermediate stenographer	1	1	1	341–415	4,740	4,980
Intermediate typist-clerk	2.5	2.5	2.5	325–415	11,183	11,707
Duplicating machine supervisor I	1	1	1	395–481	4,960	5,211
Duplicating machine operator II (offset)	1	1	1	341–415	4,440	4,664
Telephone operator—multiple board	2	2	2	310–376	8,382	8,572
Student assistant	1	1	1	(2,544)	3,030	3,030
Terminal pay	–	–	–	(1,520)	1,000	1,000
Totals, Positions Now Authorized	31.3	31.3	31.3	$193,258	$200,602	$204,448
INSTRUCTION						
Teaching:						
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services and summer session	0.8	0.8	0.8	1,023–1,243	11,187	11,187
Coordinator of elementary education	0.3	0.3	0.3	†	2,164	2,271
Coordinator of secondary education	0.3	0.3	0.3	†	1,884	1,884
Coordinator of terminal education	0.3	0.3	0.3	†	2,922	2,922
Coordinator of graduate studies	0.3	0.3	0.3	†	1,980	1,980
Curriculum supervisor	1	1	1	†	10,312	10,816
Curriculum evaluator	0.5	0.5	0.5	†	4,806	4,806
Production manager	1.3	1.3	1.3	†	13,905	13,905
Division chairman—12 months	1	1	1	†	12,764	13,227
Division chairman	4.5	5	5	†	53,902	55,172
Special consultant	1	–	–	†	–	–
Teacher	128	138.9	138.9	†	1,138,723	1,173,134
Vocational instructor	3.5	3.5	3.5	†	40,310	41,772
Substitute teacher	1	1	1	†	5,628	5,628
Teacher—sabbatical leave replacement	1	1	1	(–)	14,352	7,176
Senior stenographer	3	3	3	376–458	15,876	16,400
Intermediate stenographer	8.7	9.2	9.2	341–415	42,353	44,240
Intermediate clerk	1	1	1	325–395	4,740	4,740
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	1	1	1	325–395	4,028	4,228
Stage technician I	1	1	1	458–556	5,611	5,892
Technical assistant II	6.8	6.8	6.8	376–458	34,672	35,872
Student assistant	10.4	10.4	10.4	(29,570)	31,200	31,200
Laboratory School:						
Teacher-principal	1	1	1	†	12,276	12,276
Teacher-laboratory school	11.3	11.3	11.3	†	87,614	88,424
Senior stenographer	1	1	1	376–458	4,702	4,940
Librarian II	1	1	1	436–530	5,320	5,496
Graduate nurse	0.6	0.6	0.6	395–458	3,435	3,435
Student assistant	0.4	0.4	0.4	(924)	1,200	1,200

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Audio-Visual:				SALARY RANGE		
Audio-visual coordinator	0.8	0.8	0.8	†	$5,652	$5,652
Equipment technician I	2	2	2	$458–556	12,053	12,625
Intermediate stenographer	0.3	0.3	0.3	341–415	1,053	1,105
Technical assistant I	1	1	1	325–395	4,373	4,594
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1	1	1	556–676	6,952	7,298
Librarian III	1	1	1	481–584	6,952	7,008
Librarian II	7	8	8	436–530	44,876	46,812
Librarian I	–	1	1	415–458	5,106	5,364
Senior typist-clerk	1	1	1	376–458	5,148	5,408
Intermediate typist-clerk	3.5	4.5	4.5	325–415	19,640	20,387
Intermediate stenographer	2	2	2	341–415	9,800	9,960
Intermediate clerk	0.5	0.5	0.5	325–395	2,284	2,370
Book repairer	–	0.6	0.6	310–376	2,286	2,398
Student assistant	2.8	2.8	2.8	(8,365)	8,400	8,400
Totals, Positions Now Authorized	217.9	232.4	232.4	$1,565,069	$1,734,253	$1,775,416
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	11,688	11,688
Associate dean—admissions	1	1	1	801–974	11,641	11,688
Test officer	0.3	0.3	0.3	†	1,964	2,062
Counselor	0.8	1.2	1.2	†	9,418	9,796
Coordinator of housing	0.5	0.5	0.5	†	3,393	3,560
Placement officer	0.7	0.7	0.7	†	6,492	6,543
Registrar I	1	1	1	505–613	7,356	7,356
Placement supervisor I	1	1	1	458–556	6,672	6,672
Evaluation technician I	1	1	1	415–505	6,012	6,060
Activities advisor	0.5	0.5	0.5	458–556	2,863	3,006
Psychometrist	1	1	1	436–530	5,364	5,634
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,408	5,496
Intermediate stenographer	7.4	8.1	8.1	341–415	35,185	36,946
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	0.5	0.5	0.5	325–395	2,080	2,814
Tabulating machine operator	1	1	1	358–436	5,232	5,232
Student assistant	1.3	1.3	1.3	(3,144)	3,500	3,500
Health Service:						
Medical officer II	1	1	1	998–1,213	14,556	14,556
Medical officer I	0.8	0.8	0.8	950–1,100	9,822	9,900
Clinical laboratory technologist	1	1	1	458–530	6,135	6,360
Graduate nurse	1.8	1.8	1.8	395–458	9,354	9,618
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Student assistant	–	0.1	0.1	(–)	300	300
Totals, Positions Now Authorized	29.6	30.8	30.8	$192,057	$206,316	$210,877
PLANT OPERATION						
Chief of plant operation II	1	1	1	$644–782	$9,162	$9,384
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Supervising custodian II	1	1	1	415–505	5,148	5,408
Supervising custodian I	2	2	2	358–436	10,443	10,464
Custodian	35.5	41.5	41.5	325–395	182,506	189,774
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	8	9	9	358–395	42,286	42,546
Building maintenance man	2	2	2	415–458	10,970	10,992
Carpenter I	2	2	2	505–556	13,344	13,344
Electrician I	2	2	2	505–556	13,344	13,344
Painter I	2	2	2	505–556	13,032	13,344
Plumber I	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Chief engineer I	1	1	1	556–644	7,728	7,728

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Stationary engineer	1	1	1	$505–556	$6,672	$6,672
Stationary fireman	2	2	2	458–505	12,120	12,120
Campus security officer	1	1	1	415–505	5,364	5,634
Watchman	3	3	3	325–395	13,210	13,634
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Mechanic's helper	1	1	1	395–436	5,085	5,232
Laborer	5	5	5	358–395	23,529	23,700
Senior clerk	1	1	1	376–458	5,496	5,496
Student assistant	3.5	3.9	3.9	(10,500)	11,950	11,950
Student assistant—janitor	2	2	2	(7,070)	7,080	7,080
Temporary help—moving	1	1	1	(2,899)	2,900	2,900
Temporary help—grounds	1.3	1.3	1.3	(4,470)	4,470	4,470
Temporary help—parking	–	0.3	0.3	(–)	900	900
Totals, Positions Now Authorized	83.3	91	91	$396,011	$439,667	$449,044
SPECIAL PROJECTS—REIMBURSED[a]						
Services to Other Funds and Agencies:						
Intermediate typist-clerk	1	1	–	($3,996)	$4,188	–
Temporary help	1.1	1.6	–	(3,239)	4,800	–
Services to Foundation:						
Custodian	1	1	–	(3,996)	4,404	–
School Lunch Program—Laboratory School:						
School lunch cook	1.2	0.6	0.6	(5,414)	2,707	$2,707
Services to Residence Halls:						
Skilled and unskilled labor	0.4	0.4	0.4	(2,879)	4,991	5,013
Research Projects and Institutes:						
Teacher	1	1	–	(8,316)	8,724	–
Bookkeeping machine operator	0.5	0.5	0.5	(2,046)	2,097	2,097
Assistant research technician	4	4	–	(12,406)	14,733	–
Technical assistant II	2	3	–	(8,592)	14,220	–
Student assistant	1	1	–	(3,839)	4,770	–
Totals, Positions Now Authorized	13.2	14.1	1.5	$54,723	$65,634	$9,817
SUMMER SESSION						
Dean of educational services and summer session	0.3	0.3	0.3	$1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	29,635	32,000
Senior typist-clerk	0.5	0.8	0.8	376–458	4,073	4,122
Student assistant	–	–	–	(610)	862	1,600
Totals, Positions Now Authorized	0.8	1.1	1.1	$36,415	$38,299	$41,451
EXTENSION						
Teacher	–	–	–	†	$12,500	$13,207
Senior typist-clerk	0.5	0.3	0.3	$376–458	1,357	1,443
Student assistant	–	–	–	(605)	593	500
Totals, Positions Now Authorized	0.5	0.3	0.3	$14,031	$14,450	$15,150
GRAND TOTALS, POSITIONS NOW AUTHORIZED	376.6	401	388.4	$2,451,564	$2,699,221	$2,706,203

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[a] Twelve and six-tenths positions added in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	2	2	2	1,023–1,243	29,832	29,832
Administrative assistant II	–	1	1	676–821	8,112	8,520
Vocational instructor—building program	1	1	1	†	8,724	8,724
Publication manager	0.7	0.7	0.7	†	5,107	5,275
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	2	2	2	376–458	10,476	10,728
Intermediate stenographer	3.1	3.5	3.5	341–415	15,258	16,026
Student assistant	0.2	0.6	0.6	(472)	1,800	1,800
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,384	9,852
Administrative assistant I	0.6	1	1	556–676	6,231	7,008
Assistant personnel analyst	1	1	1	556–676	7,824	8,112
Business service officer	1	1	1	556–676	7,153	7,511
Property clerk II	1	1	1	458–556	5,868	6,160
Accounting technician III	1	1	1	436–530	5,703	5,988
Supervising clerk I	1	1	1	436–530	5,588	5,868
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior account clerk	2	2	2	376–458	9,620	10,107
Intermediate account clerk	3	3	3	325–395	13,254	13,681
Senior cashier clerk	1	1	1	376–458	5,232	5,496
Assistant cashier clerk	1	1	1	325–395	4,160	4,368
Senior typist-clerk	1	1	1	376–458	4,860	5,106
Intermediate typist-clerk [a]	4.9	6.5	5.5	325–415	26,033	24,093
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1.9	2	2	325–395	8,563	8,993
Bookkeeping machine operator II	–	1	1	358–436	4,296	4,512
Stock clerk	6	6	6	358–436	30,515	31,000
Intermediate stenographer	3.3	4	4	341–415	17,907	18,557
Duplicating machine operator II—offset	1	2	2	341–415	9,208	9,420
Duplicating machine operator II	1	1	1	310–376	3,810	3,996
Telephone operator	2.8	3	3	310–376	12,943	13,365
Laborer	1	1	1	358–395	4,740	4,740
Student assistant	2	2	2	(5,913)	6,000	6,000
Terminal pay	–	–	–	(995)	1,500	1,500
Totals, Positions Now Authorized	52.5	59.3	58.3	$300,737	$338,949	$345,586
INSTRUCTION						
Teaching:						
Dean of the college	–	1	1	$1,074–1,306	$12,888	$13,524
Dean of instruction	1	2	2	1,023–1,243	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman—12 months	4	4	4	†	56,604	56,832
Division chairman	11.4	13.9	13.9	†	141,961	146,127
Coordinator of evening session	1	1	1	†	8,656	9,084
Coordinator of elementary education	0.5	0.5	0.5	†	4,414	4,632
Coordinator of secondary education	0.5	0.5	0.5	†	3,928	3,960
Coordinator of graduate studies	1	1	1	†	13,418	14,094
Curriculum evaluator	0.5	0.5	0.5	†	6,089	6,138
Curriculum supervisor	2.6	2.6	2.6	†	27,093	27,931
Teacher [a]	379.2	446.6	445.6	†	3,641,509	3,828,961
Substitute teacher	0.2	1	1	†	4,565	4,565
Teacher—sabbatical leave replacement	1.8	2.5	2.5	(10,657)	17,940	17,940
Administrative assistant I	1	1	1	556–676	7,728	8,112
Equipment technician II	2.9	5	5	505–613	32,160	33,756
Equipment technician I	5.5	6	6	458–556	38,352	39,258
Stage technician I	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	395–481	5,430	5,703
Senior stenographer	6.5	10	10	376–458	51,474	52,964
Intermediate stenographer	25.6	29	29	341–415	132,202	137,849
Senior typist-clerk	0.5	1	1	376–458	4,626	4,860
Intermediate typist-clerk	5.4	6	6	325–415	25,270	26,536

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[a] Two positions added in 1961-62 due to enrollment increase.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Technical assistant II	7.5	9	9	$376–458	$46,303	$47,534
Technical assistant I	9.6	13	13	325–395	54,451	57,101
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	3	3	3	325–395	13,611	13,938
Stock clerk	1	3	3	358–436	14,040	14,484
Intermediate clerk	1	1	1	325–395	4,350	4,569
Student assistant	14	17.5	17.5	(41,953)	52,500	52,500
Instructional Television:						
Coordinator of Instructional television	–	1	1	†	5,980	7,476
Equipment technician II	–	1	1	505–613	6,060	6,360
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	9,536	9,612
Teacher	–	1	1	†	5,980	7,476
Equipment technician I [a]	2	1.2	1	458–556	6,769	5,940
Photographer I	1	1	1	415–505	5,634	5,916
Technical assistant II	4	4	4	376–458	20,323	21,073
Intermediate typist-clerk	2	2	2	325–415	9,385	9,480
Student assistant [a]	0.5	1.2	0.1	(1,500)	3,600	300
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	2	2	2	556–676	15,352	15,716
Librarian III	6	6	6	481–584	39,864	40,452
Librarian II	11	16	16	436–530	91,640	95,587
Librarian I	6.7	6	6	415–458	32,030	32,976
Senior typist-clerk	1	1	1	376–458	5,364	5,496
Intermediate typist-clerk	10	15.5	15.5	325–415	64,524	67,747
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	4.9	5	5	325–395	21,144	22,203
Intermediate stenographer	1	1	1	341–415	4,645	4,880
Book repairer	2	2	2	310–376	8,490	8,916
Student assistant	19.8	22.5	22.3	(59,294)	67,500	66,900
Totals, Positions Now Authorized	567.6	677.5	675	$4,147,979	$4,909,096	$5,131,784
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—counseling	1	1	1	801–904	11,688	11,688
Associate dean—activities	1	1	1	801–904	11,688	11,688
Associate dean—admissions	1	1	1	801–904	11,688	11,688
Counselor [a]	6.2	7.4	7.1	†	58,267	59,348
Placement officer	1	1	1	†	10,596	10,596
Counselor and test officer	1	1	1	†	8,656	9,084
Admissions officer	1	1	1	556–676	6,952	7,298
Registrar II	1	1	1	556–676	8,112	8,112
Administrative assistant I	0.9	1	1	556–676	6,980	7,327
Placement supervisor II	1	1	1	505–613	7,356	7,356
Placement supervisor I	1	1	1	458–556	6,060	6,360
Placement interviewer	2	2	2	395–481	10,794	11,337
Activities adviser	2	2	2	458–556	11,806	12,392
Evaluation technician II	1	1	1	458–556	6,620	6,672
Supervising clerk I	1	1	1	436–530	6,360	6,360
Psychometrist	1	1	1	436–530	5,430	5,703
Senior tabulating machine operator	1	1	1	395–481	5,232	5,496
Tabulating machine operator	1	1	1	358–436	4,800	5,043
Senior stenographer	1	1	1	376–458	5,211	5,474
Intermediate stenographer	6.8	7	7	341–415	33,323	33,872
Senior clerk [a]	13.8	14.6	14	376–458	74,095	74,005
Intermediate clerk	2	2	2	325–395	8,253	8,665
Intermediate typist-clerk	15.7	16	16	325–415	71,460	73,681
Key punch operator	3	3	3	325–395	12,818	13,461
Student assistant [a]	4.7	5.8	5.7	(14,080)	17,400	17,100
Health Services:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I [a]	6	6.8	6.5	950–1,100	73,559	71,400
Supervising clerk II	–	1	1	505–613	6,060	6,360
Clinical laboratory technologist	1	1	1	458–530	6,160	6,360
Supervising nurse I	0.1	1	1	436–530	5,298	5,564
Graduate nurse [a]	3.8	6.3	6	395–458	31,874	32,086
Senior stenographer	1	1	1	376–458	4,760	5,001

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[a] Two and two-tenths positions added in 1961-62 due to enrollment increase.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Health Services—Continued				SALARY RANGE		
Intermediate stenographer	1	1	1	$341–415	$4,512	$4,740
Intermediate typist-clerk	2	2	2	325–415	8,772	9,214
Student assistant	–	0.2	0.2	(–)	600	600
Totals, Positions Now Authorized	89	98.1	96.5	$533,469	$593,444	$601,335
PLANT OPERATION						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,356	7,728
Stationary engineer I	4	4	4	505–556	26,376	26.688
Painter II	0.2	1	1	530–584	7,008	7,008
Painter I	2.7	2	2	505–556	13,344	13,344
Electrician II	–	1	1	530–584	7,008	7,008
Electrician I	3	2	2	505–556	13,344	13,344
Carpenter I	2.5	3	3	505–556	18,917	19,522
Plumber I	2	2	2	505–556	13,344	13,344
Sheet metal worker	1	1	1	505–556	6,360	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Lead groundsman	0.3	1	1	376–458	5,320	5,496
Groundsman	24.3	25.2	25.2	358–395	117,773	119,273
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	3	3	3	358–436	15,402	15,696
Custodian	60.3	84.6	84.6	325–395	328,315	377,894
Supervising campus security officer I	1	1	1	458–556	6,135	6,438
Campus security officer	3	4	4	415–505	21,646	22,734
Skilled laborer	2	2	2	415–458	10,750	10,992
Laborer	3	3	3	358–395	14,011	14,220
Building maintenance man	2	2	2	415–458	10,992	10,992
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Stock clerk	1	1	1	358–436	5.232	5,232
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	2	2	2	325–395	8,270	8,683
Watchman	4	6	6	325–395	26.952	27,348
Skilled and unskilled labor—special repairs	–	0.5	0.5	(–)	2,800	3,750
Student assistant	6.6	7	7	(19,749)	21,000	21,000
Totals, Positions Now Authorized	135.9	166.3	166.3	$654,702	$756,555	$813,306
SPECIAL PROJECTS—REIMBURSED						
Custodian [a]	2.5	3	2	$325–395	$12,950	$9,108
Overtime	–	–	–	(534)	750	750
Temporary help—residence halls	–	0.9	0.9	(–)	3,240	3,240
Totals, Positions Now Authorized	2.5	3.9	2.9	$11,087	$16,940	$13,098
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	222,000	225,000
Intermediate stenographer	1	1	1	341–415	4,760	4,980
Intermediate typist-clerk	3.2	5	5	325–415	21,019	21,829
Intermediate clerk	0.1	0.5	0.5	325–395	2,184	2,294
Student assistant	–	–	–	(23,510)	29,000	30,000
Temporary help	–	–	–	(8,645)	5,000	5,000
Totals, Positions Now Authorized	4.8	7	7	$258,526	$291,421	$296.561
EXTENSION						
Teacher	–	–	–	†	$11,440	$11,440
Totals, Positions Now Authorized	–	–	–	$11,440	$11,440	$11,440
GRAND TOTAL, POSITIONS NOW AUTHORIZED	852.3	1,012.1	1,006	$5,917,940	$6,917,845	$7,213,110

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[a] One position added in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	12,276	12,888
Administrative assistant II	1	1	1	676–821	8,905	9,347
Publications manager	0.8	0.8	0.8	†	6,336	6,336
Vocational instructor—building program	1	1	1	†	7,920	8,316
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	2	2	2	376–458	10,003	10,509
Intermediate stenographer	3	3	3	341–415	13,310	13,981
Student assistant	–	1	1	–	3,000	3,000
Business Management:						
Business manager	1	1	1	862–1,048	12,226	12,576
Administrative assistant I	1	1	1	556–676	7,008	7,356
Accounting officer III	1	1	1	676–821	8,940	9,384
Assistant personnel analyst	1	1	1	556–676	7,008	7,356
Business service officer I	1	1	1	556–676	6,756	7,095
Junior staff analyst	1	1	1	458–556	5,749	6,036
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	436–530	6,360	6,360
Property clerk II	1	1	1	458–556	6,672	6,672
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	1	1	1	325–395	4,177	4,386
Senior stenographer	1	1	1	376–458	4,740	4,980
Supervising telephone operator I—multiple board	1	1	1	341–415	4,512	4,740
Telephone operator	2.5	2.5	2.5	310–376	10,014	10,510
Senior clerk	3	3	3	376–458	15,592	16,056
Storekeeper I	1	1	1	395–481	5,772	5,772
Intermediate stenographer[a]	2	3	3	341–415	13,882	14,332
Intermediate clerk	4	4	4	325–395	17,142	17,962
Intermediate typist-clerk	5	6	6	325–415	24,788	26,024
Stock clerk	3	3	3	358–436	14,859	15,147
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II	1	1	1	310–376	4,245	4,458
Bookkeeping machine operator I	1	1	1	325–395	5,169	5,232
Student assistant	2.8	2.8	2.8	(7,482)	8,400	8,400
Terminal pay	–	–	–	(1,293)	1,000	1,000
Totals, Positions Now Authorized	53.1	56.1	56.1	$290,579	$327,237	$336,687
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Dean of instruction	2	2	2	1,023–1,243	29,832	29,832
Vocational instructor	1	1	1	†	12,888	13,524
Coordinator of evening session	1	1	1	†	12,888	13,524
Coordinator of graduate studies	1	1	1	†	9,156	9,156
Coordinator of elementary education	0.5	0.5	0.5	†	3,588	3,588
Coordinator of secondary education	0.5	0.5	0.5	†	3,588	3,588
Curriculum supervisor	3.6	3.6	3.6	†	25,834	25,834
Division chairmen	16.9	18.1	18.1	†	128,594	128,594
Division chairmen—12 months	4	4	4	†	56,832	56,832
Teacher[b]	497.5	574.4	551.4	†	4,603,731	4,668,812
Teacher—sabbatical leave replacement	1	3	3	(3,990)	24,240	25,452
Substitute teacher	0.5	0.5	0.5	†	1,975	1,975
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	12	12	12	376–458	60,111	62,271
Intermediate stenographer[b]	23.5	26.5	26	341–415	118,751	122,620

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[a] Five-tenths intermediate stenographer authorized but not established in 1961-62.

[b] Twenty-three teachers and 0.5 intermediate stenographer added in 1961-62 due to increased enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Intermediate clerk	7.5	7	7	$325–395	$30,572	$31,871
Intermediate typist-clerk	6	8	8	325–415	34,064	35,848
Accompanist	2.5	2.5	2.5	325–395	11,091	11,409
Equipment technician II	6	6	6	505–613	38,922	40,854
Equipment technician I	7	10	10	458–556	57,835	60,719
Equipment technician I—computers	–	1	1	458–556	5,634	5,916
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	4	4	4	325–395	16,941	17,729
Stage technician II	1	1	1	505–613	6,060	6,360
Stage technician I	1	1	1	458–556	5,772	6,060
Technical assistant II	9.5	12.5	12.5	376–458	59,785	62,797
Technical assistant I	12	21.5	21.5	325–395	87,904	92,281
Photographer I	1	1	1	415–505	5,272	5,538
Student assistant [a]	15.1	21.7	17.2	(58,843)	65,100	51,600
Instructional Television:						
Coordinator of instructional television	1	1	1	†	7,920	8,316
Teacher—12 months [b]	–	1	–	†	6,516	–
Student assistant [b]	–	1.2	–	(–)	3,700	–
Audio-Visual:						
Audio-visual coordinator	1	1.5	1.5	†	14,967	15,864
Assistant audio-visual coordinator	1.8	1.8	1.8	†	13,149	13,505
Equipment technician III	1	1	1	556–676	6,952	7,298
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	2.5	2.5	2.5	458–556	14,637	15,366
Technical assistant II	1	1	1	376–458	4,980	5,232
Technical assistant I	1	1	1	325–395	4,151	4,359
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,008	9,463
Intermediate typist-clerk	1	1	1	325–415	4,126	4,332
Library:						
College librarian	1	1	1	782–950	10,559	11,085
Librarian IV	4	4	4	556–676	31,808	32,448
Librarian III	10	10	10	481–584	66,345	68,245
Librarian II	16	19	19	436–530	107,695	112,319
Librarian I	3	7	7	415–458	36,276	37,416
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior stenographer	1	1	1	376–458	5,474	5,496
Intermediate stenographer	2	2	2	341–415	8,665	9,101
Senior account clerk	1	1	1	376–458	4,920	5,169
Senior clerk	3	3	3	376–458	14,881	15,356
Intermediate clerk	7.5	7.5	7.5	325–395	32,922	34,279
Intermediate typist-clerk	9.5	13.5	13.5	325–415	58,430	60,037
Storekeeper I	1	1	1	395–481	4,980	5,232
Book repairer	1	1	1	310–376	4,512	4,512
Student assistant	10.6	10.8	10.8	(27,783)	32,400	32,400
Totals, Positions Now Authorized	727	849.6	819.4	$5,222,663	$6,085,499	$6,170,244
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—admisisons	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	10,012	10,512
Associate dean—counseling	1	1	1	801–974	10,092	10,596
Counselor and test officer	1	1	1	†	7,296	7,664
Counselor [c]	5.5	7.5	6.5	†	54,140	48,861
Counselor—12 month	1	1	1	†	7,856	7,920
Admissions officer	1	1	1	556–676	6,672	7,008
Registrar II	1	1	1	556–676	7,635	8,016
Placement officer	1	1	1	†	12,786	13,418
Administrative assistant I	1	1	1	556–676	7,008	7,356
Placement supervisor I	2	2	2	458–556	13,344	13,344
Activities advisor	2	2	2	458–556	12,444	12,732
Evaluation technician II	1	1	1	458–556	6,672	6,672

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[a] Four and five-tenths positions added in 1961-62 due to increased enrollments.

[b] One teacher—12 months and 1.2 student assistants added in 1961-62 due to increased workload.

[c] One counselor added in 1961-62 due to increased workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Evaluation technician I	1	1	1	$415–505	$5,519	$5,796
Supervising clerk I	2	2	2	346–530	11,856	12,132
Senior stenographer	4	4	4	376–458	21,348	21,594
Senior clerk	20	22	22	376–458	108,561	113,356
Intermediate stenographer	7	7	7	341–415	32,235	33,316
Intermediate clerk	3.5	10.1	10.1	325–395	41,103	43,230
Psychometrist	1	1	1	436–530	6,012	6,310
Placement interviewer	2	2	2	395–481	11,314	11,544
Intermediate typist-clerk[a]	12.5	14.7	12.5	325–415	60,603	56,258
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Key punch operator	3	3	3	325–395	12,846	13,491
Student assistant	6.4	6.4	6.4	(18,023)	19,200	19,260
Health Services:						
Medical officer III	1	1	1	1,048–1,274	14,556	15,288
Medical officer I	2	2	2	950–1,100	25,984	26,400
Medical officer I—10 month	3	5.5	5.5	950–1,100	53,438	55,478
Supervising nurse I	1	1	1	436–530	5,408	5,680
Supervising clerk I	1	1	1	436–530	5,364	5,634
Graduate nurse	2	2	2	395–458	10,128	10,640
Graduate nurse—10 month	2	2.5	2.5	395–458	12,498	13,130
X-ray technician	1	1	1	376–458	4,626	4,860
Senior clinical laboratory technologist—10 month	–	1.3	1.3	481–584	7,648	8,028
Clinical laboratory technologist	1	1	1	458–530	5,892	6,185
Physical therapist I	1	1	1	458–556	5,726	6,012
Intermediate typist-clerk	1	1	1	325–415	4,076	4,279
Intermediate typist-clerk—10 month	2	2	2	325–415	8,768	8,968
Intermediate stenographer	1	1	1	341–415	4,332	4,550
Totals, Positions Now Authorized	103.9	121	117.8	$565,581	$692,114	$702,574
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,327	7,697
Chief engineer I	1	1	1	556–644	7,356	7,728
Stationary engineer	5	6	6	505–556	39,284	39,876
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	2	2	2	505–556	13,344	13,344
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	2	2	2	505–556	13,292	13,344
Painter II	1	1	1	530–584	7,008	7,008
Painter I	2	2	2	505–556	13,032	13,344
Plumber I	2	2	2	505–556	12,807	13,110
Sheet metal worker	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Supervising custodian III	1	1	1	458–556	6,646	6,672
Supervising custodian I	4	4	4	358–436	19,616	20,344
Custodian	75	76	76	325–395	337,761	350,660
Supervising campus security officer I	1	1	1	458–556	6,135	6,438
Campus security officer	5	5	5	415–505	26,304	27,630
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	15.5	16	16	358–395	75,266	75,726
Building maintenance man	3	3	3	415–458	16,334	16,488
Automotive equipment operator I	2.5	2.5	2.5	415–458	13,413	13,674
Storekeeper I	1	1	1	395–481	5,232	5,496
Senior clerk	1	1	1	376–458	4,980	5,232
Intermediate typist-clerk	0.5	1	1	325–415	4,152	4,359
Skilled laborer	3	3	3	415–458	16,114	16,488
Laborer	3	3	3	358–395	14,220	14,220
Skilled and unskilled labor—special repairs	0.1	0.1	0.1	(800)	800	800
Temporary help—parking program	8.5	4	4	(40,466)	18,983	18,983
Watchman	–	1	1	325–395	3,996	4,194
Temporary help—recurring maintenance	0.8	0.8	0.8	(4,000)	4,000	4,000
Student assistant	4.7	6.5	6.5	(12,773)	19,500	19,500
Totals, Positions Now Authorized	151.6	152.9	152.9	$711,130	$750,966	$770,419

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[a] Two and two-tenths intermediate typist-clerk added in 1961-62 due to increased workload.

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SPECIAL PROJECTS—REIMBURSED[a]						
				SALARY RANGE		
Teacher	–	2	–	†	$11,367	–
Temporary help	12.5	10	–	(62,471)	50,368	–
Total, Positions Now Authorized	12.5	12	–	$62,471	$61,735	–
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	283,789	219,768
Intermediate stenographer	3	3	3	341–415	13,230	13,897
Intermediate clerk	–	1	1	325–395	4,143	4,350
Intermediate typist-clerk	3	2	2	325–415	8,446	8,869
Student assistant	–	–	–	(30,189)	30,000	30,000
Totals, Positions Now Authorized	6.5	6.5	6.5	$283,199	$347,066	$284,342
EXTENSION						
Teacher	–	–	–	†	$34,253	$27,960
Intermediate stenographer	0.5	0.5	0.5	$341–415	2,247	2,360
Student assistant	–	–	–	(1,419)	4,500	4,500
Totals, Positions Now Authorized	0.5	0.5	0.5	$42,492	$41,000	$34,829
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,055.1	1,198.6	1,153.2	$7,178,115	$8,305,617	$8,299,095

ORANGE COUNTY STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Publications manager	0.6	0.5	0.5	†	4,125	4,328
Vocational instructor—12 months	1	1	1	†	7,266	7,632
Secretary I	1	1	1	436–530	5,634	5,916
Intermediate stenographer	1.9	2	2	341–415	8,706	9,144
Student assistant	0.1	1	1	(323)	3,000	3,000
Business Management:						
Business manager	1	1	1	862–1,048	11,448	12,026
Assistant personnel analyst	1	1	1	556–676	7,888	8,112
Accounting officer II	1	1	1	556–676	7,269	7,635
Equipment and materials coordinator	–	1	1	505–613	6,060	6,360
Property clerk II	1	1	1	458–536	5,703	5,988
Accounting technician III	1	1	1	436–530	5,496	5,772
Duplicating machine supervisor I	–	1	1	395–481	4,740	4,980
Senior stenographer	1	1	1	376–458	4,740	4,980
Senior clerk	0.4	1	1	376–458	4,607	4,840
Stock clerk	0.9	1	1	358–436	4,607	4,840
Intermediate stenographer	1	2	2	341–415	8,580	9,011
Intermediate typist-clerk	1.3	1	1	325–415	4,160	4,362
Intermediate account clerk	0.8	1	1	325–395	3,996	4,194
Assistant cashier clerk	–	1	1	325–395	3,996	4,194
Telephone operator—multiple board	0.9	1	1	310–376	3,885	4,076
Student assistant	0.3	1	1	(767)	3,000	3,000
Terminal pay	–	–	–	(650)	1,000	1,000
Totals, Positions Now Authorized	18.2	24.5	24.5	$128,327	$153,866	$159,350

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[a] Twelve positions added in 1961-62 for completely reimbursed projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION						
Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of educational services	0.6	0.7	0.7	1,023–1,243	8,950	9,392
Division chairman	4	5	5	†	56,915	63,947
Coordinator of elementary school training	0.3	0.3	0.3	†	1,932	2,028
Coordinator of secondary school training	0.3	0.3	0.3	†	1,932	2,028
Teacher	43.5	76	76	†	597,875	662,444
Substitute teacher	–	0.2	0.2	†	1,000	1,000
Senior stenographer	1	2	2	376–458	9,920	10,422
Technical assistant II	–	1	1	376–458	4,626	4,860
Intermediate stenographer	3.9	6	6	341–415	26,262	27,585
Intermediate typist-clerk	1.4	2	2	325–415	7,800	8,184
Student assistant	3.2	6.8	6.8	(9,460)	20,350	20,350
Audio-visual:						
Audio-visual coordinator	0.1	0.7	0.7	405–1,023	8,037	8,394
Equipment technician II	1	1	1	505–613	6,285	6,594
Intermediate typist-clerk	–	1	1	325–415	3,900	4,092
Library:						
College librarian	1	1	1	782–950	10,262	10,774
Librarian III	1.8	2	2	481–584	12,632	13,262
Librarian II	2.6	3	3	436–530	16,759	17,586
Senior stenographer	0.8	1	1	376–458	4,920	5,169
Senior clerk	1	1	1	376–458	4,702	4,940
Intermediate typist-clerk	1.8	5	5	325–415	20,042	21,032
Student assistant	3.2	3.5	3.5	(9,718)	10,500	10,500
Totals, Positions Now Authorized	72.5	120.5	120.5	$518,822	$850,517	$929,499
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,267	$14,916
Counselor and test officer	0.8	1	1	†	11,036	11,594
Associate dean—admissions	1	1	1	801–974	10,596	11,124
Associate dean—activities	0.8	1	1	801–974	10,012	10,512
Placement officer—10 months	–	1	1	†	6,678	7,008
Registrar I	1	1	1	505–613	6,360	6,672
Evaluation technician I	1	1	1	415–505	5,232	5,496
Senior clerk	1	2	2	376–458	9,252	9,720
Senior stenographer	1	1	1	376–458	4,688	4,920
Intermediate typist-clerk	1	2	2	325–415	8,214	8,623
Intermediate stenographer	2.5	3	3	341–415	12,879	13,526
Key punch operator	1	1	1	325–395	4,177	4,386
Student assistant	0.5	1.8	1.8	(1,593)	5,400	5,400
Health Service:						
Medical officer II	0.4	1	1	998–1,213	12,226	12,836
Graduate nurse	0.8	1	1	395–458	5,064	5,320
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Totals, Positions Now Authorized	13.8	20.8	20.8	$89,416	$130,275	$136,457
PLANT OPERATION						
Supervisor building trades	1	1	1	$556–644	$7,008	$7,356
Carpenter I	–	1	1	505–556	6,060	6,412
Supervising groundsman	–	1	1	436–530	5,364	5,634
Campus security officer	–	2	2	415–505	10,404	10,929
Skilled laborer	1.7	2	2	415–458	10,468	10,904
Groundsman	1.6	2	2	358–395	9,138	9,480
Supervising custodian I	–	1	1	358–436	5,232	5,232
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Custodian	2.5	3	3	325–395	13,060	13,476
Watchman	2.5	3	3	325–395	12,329	12,944
Student assistant	3.7	4	4	(11,234)	12,000	12,000
Totals, Positions Now Authorized	13	21	21	$53,621	$95,257	$98,771

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE COUNTY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SPECIAL PROJECTS—REIMBURSED						
				SALARY RANGE		
Accounting technician III [a]	0.8	1	–	$436–530	$5,968	–
Totals, Positions Now Authorized	0.8	1	–	$4,533	$5,968	–
SUMMER SESSION						
Dean of educational services and summer session	0.2	0.3	0.3	$1,023–1,243	$3,835	$4,025
Teacher	–	–	–	†	22,165	22,165
Intermediate stenographer	0.8	–	–	341–415	–	–
Totals, Positions Now Authorized	1	0.3	0.3	$13,387	$26,000	$26,190
EXTENSION						
Teacher	–	–	–	†	$5,900	$5,900
Totals, Positions Now Authorized	–	–	–	$4,114	$5,900	$5,900
GRAND TOTALS, POSITIONS NOW AUTHORIZED	119.3	188.1	187.1	$812,220	$1,267,783	$1,356,167

SACRAMENTO STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	0.8	1	1	676–821	8,452	8,870
Publications manager	0.7	0.7	0.7	†	4,788	4,788
Vocational instructor—building program	1	1	1	†	8,085	8,486
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.2	2	2	341–415	9,960	9,960
Intermediate typist-clerk	0.5	1	1	325–415	4,143	4,350
Student assistant	0.1	0.3	0.3	(361)	1,070	1,070
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer II	1.1	1	1	556–676	7,327	7,697
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	7,824	8,112
Property clerk I	0.4	1	1	395–481	4,740	4,980
Accounting technician III	1	1	1	436–530	6,335	6,360
Supervising clerk I	1	1	1	436–530	6,285	6,360
Senior clerk	0.9	3	3	376–458	14,109	14,822
Stock clerk	4.5	4	4	358–436	19,911	20,389
Senior stenographer	1.4	1.9	2	376–458	9,632	10,217
Intermediate stenographer	2.4	2.1	2	341–415	9,326	9,438
Intermediate account clerk	4.1	4	4	325–395	17,808	18,224
Intermediate typist-clerk	1.9	2	2	325–415	8,252	8,664
Duplicating machine operator II	2	2	2	310–376	8,320	8,736
Assistant cashier-clerk	2	2	2	325–395	8,511	8,938
Telephone operator	2.6	2.6	3	310–376	11,209	12,940
Junior clerk	0.2	0.4	–	281–341	1,405	–
Student assistant	0.7	0.7	0.7	(1,948)	2,100	2,100
Terminal pay	–	–	–	(1,280)	1,800	1,800
Totals, Positions Now Authorized	38.5	41.7	41.7	$229,118	$247,896	$253,805

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[a] One position temporarily approved in 1961-62 for fully reimbursed special project.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTRUCTION						
Teaching:				SALARY RANGE		
Dean of college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	1	2	2	1,023–1,243	27,192	27,804
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman—12 months	2.5	4	4	†	54,930	56,604
Division chairman	6.9	6.7	6.7	†	70,553	72,019
Coordinator of elementary education	0.5	0.5	0.5	†	4,328	4,542
Coordinator of secondary education	0.5	0.5	0.5	†	4,806	4,806
Coordinator of evening session	1	1	1	†	8,656	9,084
Curriculum supervisor	2.8	2.8	2.8	†	27,727	28,951
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Coordinator of graduate studies	1	1	1	†	12,276	12,276
Teacher [a]	244	261.9	261.9	†	2,141,584	2,223,996
Teacher—sabbatical leave replacement	0.9	2	2	(5,511)	12,720	12,720
Substitute teacher	0.5	0.6	0.6	†	2,000	2,000
Senior clerk	1	1	1	376–458	5,022	5,276
Senior stenographer	5.6	7	7	376–458	35,306	36,536
Intermediate stenographer	18.5	21	21	341–415	94,857	98,017
Intermediate typist-clerk	2.5	2	2	325–415	8,613	9,046
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	1.9	3	3	458–556	17,848	18,408
Stage technician I	1	1	1	458–556	5,726	6,012
Technical assistant II	4.6	8	8	376–458	37,868	39,784
Technical assistant I	3.1	3.5	3.5	325–395	13,989	14,681
Accompanist	0.7	1	1	325–395	4,126	4,332
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Athletic equipment attendant I	1.8	2	2	325–395	9,126	9,347
Student assistant [a]	12.1	11.4	11.4	(36,139)	34,200	34,200
Instructional television:						
Coordinator of instructional television	0.8	1	1	†	7,120	7,176
Equipment technician II	0.8	1	1	505–613	6,285	6,594
Intermediate stenographer	0.5	0.5	0.5	341–415	2,166	2,275
Audio-visual:						
Audio-visual coordinator	1	1	1	†	12,227	12,276
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	1.8	3	3	458–556	17,394	18,261
Technical assistant II	1	1	1	376–458	5,496	5,496
Photographer I	0.2	0.5	0.5	415–505	2,490	2,616
Intermediate stenographer	1	1	1	341–415	4,800	4,980
Intermediate typist-clerk	1	1	1	325–415	4,721	4,740
Student assistant	1	1.6	1.6	(2,871)	4,760	4,760
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	3	3	3	556–676	23,568	24,336
Librarian III	6.1	7	7	481–584	47,392	48,176
Librarian II	9.4	11	11	436–530	62,923	65,751
Librarian I	1	1	1	415–458	5,496	5,496
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Intermediate typist-clerk	9.8	10	10	325–415	43,046	44,483
Intermediate stenographer	1	2	2	341–415	9,174	9,384
Intermediate clerk	3.8	4	4	325–395	16,944	17,793
Book repairer	–	1	1	310–376	3,810	3,996
Student assistant	8.3	9.5	9.5	(25,038)	28,500	28,500
Totals, Positions Now Authorized	371.9	411	411	$2,718,265	$3,007,153	$3,113,146
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—admissions	1	1	1	801–974	11,124	11,688
Associate dean—counseling	0.1	1	1	801–974	11,688	11,688
Associate dean—activities	0.8	1	1	801–974	10,012	10,512
Test officer	1	1	1	†	9,612	9,612
Coordinator of housing	0.5	0.5	0.5	†	4,328	4,362
Counselor	1.7	1.5	1.5	†	10,680	11,214
Counselor—12 months	1.5	1.5	1.5	†	12,984	13,446
Placement officer	1	1	1	†	9,612	9,612
Placement supervisor I	1	1	1	458–556	5,964	6,260
Placement interviewer	1	1	1	395–481	5,772	5,772

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[a] Seven and five-tenths positions authorized but not established due to enrollment decrease.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
				SALARY RANGE		
Activities adviser	1	1	1	$458–556	$6,036	$6,335
Registrar I	1	1	1	505–613	6,646	6,980
Psychometrist	0.5	1	1	436–530	5,364	5,634
Supervising clerk I	1	1	1	436–530	6,060	6,360
Evaluation technician II	0.9	1	1	458–556	6,335	6,646
Evaluation technician I	1	2	2	415–505	10,729	11,268
Senior stenographer	2	2	2	376–458	10,456	10,707
Senior clerk	6.4	6	6	376–458	29,874	31,106
Senior tabulating machine operator	0.9	1	1	395–481	5,064	5,320
Keypunch operator	1.9	2	2	325–395	8,545	8,974
Intermediate stenographer	5.9	6	6	341–415	27,551	28,732
Intermediate typist-clerk	6.6	8	8	325–415	34,218	35,512
Intermediate clerk	3.6	3	3	325–395	12,346	12,962
Temporary help—student loan program	0.6	0.6	0.6	(1,760)	1,800	1,800
Student assistant	2.2	2.9	2.9	(6,689)	8,800	8,800
Health Service:						
Medical officer II	1	1	1	998–1,213	13,805	14,498
Medical officer I	1	1	1	950–1,100	12,750	12,894
Medical officer I—10 months	0.6	2	2	950–1,100	24,288	25,176
Senior clinical laboratory technician	1	1	1	481–584	6,285	6,594
X-ray technician	0.5	0.5	0.5	376–458	2,748	2,748
Graduate nurse	2	2	2	395–458	10,224	10,602
Graduate nurse—10 months	1.6	2	2	395–458	10,450	10,816
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	1	1.5	1.5	325–415	6,690	6,786
Student assistant	0.1	0.2	0.2	(131)	650	650
Totals, Positions Now Authorized	55.9	62.2	62.2	$325,814	$378,975	$391,782
PLANT OPERATION						
Chief of plant operation	1	1	1	$710–862	$9,347	$9,813
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	3	3	505–556	19,450	19,860
Carpenter I	1	2	2	505–556	12,882	13,188
Painter I	2	2	2	505–556	13,344	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Electrician I	1.7	2	2	505–556	12,907	13,214
Plumber I	1	1	1	505–556	6,672	6,672
Stationary fireman	5	5	5	458–505	30,204	30,300
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	16.8	18	18	358–395	84,452	85,206
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Truck driver	1	1	1	415–458	5,496	5,496
Skilled laborer	2	2	2	415–458	10,992	10,992
Laborer	1	1	1	358–395	4,740	4,740
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	2	2	2	358–436	9,972	10,212
Custodian	36.8	42	42	325–395	181,131	188,038
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Stock clerk	1	1	1	358–436	5,043	5,232
Building maintenance man	2	2	2	415–458	10,992	10,992
Mechanic's helper	1	1	1	395–436	5,232	5,232
Campus security officer	2.7	4	4	415–505	21,558	22,642
Watchman	3	4	4	325–395	17,212	17,835

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Intermediate typist-clerk	1.8	2	2	$325–415	$8,917	$9,126
Student assistant	2.2	2.7	2.7	(6,698)	8,100	8,100
Student assistant—traffic	0.5	1.7	1.7	(1,612)	5,100	5,100
Temporary help—grounds	2.9	3.3	3.3	(8,678)	9,900	9,900
Temporary help—recurring maintenance	0.3	0.4	0.4	(1,312)	1,850	1,850
Totals, Positions Now Authorized	97.7	111.1	111.1	$473,859	$541,201	$553,014
SPECIAL PROJECTS—REIMBURSED						
Real Estate Studies:						
Temporary help [a]	3.1	3.7	–	($9,339)	$11,080	–
Residence Halls:						
Temporary help	–	0.4	0.4	(–)	1,650	$1,650
Guidance Institute—N.D.E.A.:						
Temporary help [b]	1.8	2.3	–	(5,356)	6,804	–
Totals, Positions Now Authorized	4.9	6.4	0.4	$14,695	$19,534	$1,650
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	124,744	127,397
Senior stenographer	1	1	1	376–458	4,702	4,940
Intermediate typist-clerk	0.9	1	1	325–395	4,109	4,314
Intermediate clerk	0.4	0.5	0.5	325–395	2,063	2,166
Student assistant	–	–	–	(8,281)	14,000	14,000
Totals, Positions Now Authorized	2.8	3	3	$128,015	$157,076	$160,275
EXTENSION						
Teacher	–	–	–	†	$40,000	$42,000
Intermediate stenographer	1	1	1	$341–415	4,626	4,860
Student assistant	–	–	–	(817)	2,000	2,000
Totals, Positions Now Authorized	1	1	1	$40,480	$46,626	$48,860
GRAND TOTALS, POSITIONS NOW AUTHORIZED	572.7	636.4	630.4	$3,930,246	$4,398,461	$4,522,532

SAN BERNARDINO-RIVERSIDE STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
President	–	1	1	$1,306–1,587	$9,597	$16,928
Executive dean	–	1	1	1,023–1,243	6,762	13,866
Secretary-stenographer	–	1	1	436–530	3,052	5,386
Business Management:						
Business manager	–	1	1	862–1,048	5,172	10,602
Accounting technician III	–	1	1	436–530	2,180	5,342
Intermediate stenographer-clerk	–	1	1	341–415	2,046	4,194
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	$1,023–1,243	$6,762	$13,866
Division chairman—12 months	–	1	1	†	6,444	13,206
Senior stenographer	–	1	1	376–478	2,256	4,626
STUDENT SERVICES						
Dean of students	–	1	1	$1,023–1,243	$5,635	$13,809
Associate dean—admissions	–	1	1	801–974	4,005	9,812
Senior stenographer	–	1	1	376–458	1,880	4,607
Totals, Positions Now Authorized	–	12	12	–	$55,791	$116,244

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[a] Three and seven-tenths positions added in 1961-62 for fully reimbursed special projects.

[b] Two and three-tenths positions added in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	–	1	1	676–821	8,112	8,520
Vocational instructor—building program	1	1	1	†	8,724	8,724
Publications manager	0.7	0.8	0.8	†	8,277	8,696
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	2	2	2	376–458	10,130	10,642
Senior clerk	1	1	1	376–458	4,702	4,940
Intermediate stenographer	2	2	2	341–415	9,760	9,960
Student assistant	0.3	0.7	0.7	(769)	2,100	2,100
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,813	9,852
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	7,480	7,856
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,085	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,001	5,254
Senior stenographer	1	1	1	376–458	4,588	4,820
Senior clerk	5	5	5	376–458	25,430	26,207
Bookkeeping machine operator II	1	1	1	358–436	4,760	5,001
Stock clerk	2.9	3	3	358–436	14,719	15,199
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk [a]	8.6	14	13	325–415	57,614	57,254
Duplicating machine operator II—offset	1	1	1	341–415	4,211	4,422
Duplicating machine operator	1.8	2	2	295–358	7,425	7,789
Intermediate clerk	2	2	2	325–395	8,669	9,105
Assistant cashier-clerk	3	3	3	325–395	12,401	13,020
Telephone operator—non-multiple board	1.8	2	2	310–376	8,460	8,655
Telephone operator—multiple board	1	1	1	310–376	4,044	4,245
Temporary help—assistant cashier-clerk	0.5	0.5	0.5	325–395	2,097	2,157
Student assistant	2.4	1.4	1.4	(7,168)	5,583	4,200
Terminal pay	–	–	–	(1,078)	1,500	1,500
Totals, Positions Now Authorized	53	59.4	58.4	$307,742	$344,681	$349,474
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	2	2	2	1,023–1,243	29,832	29,832
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Division chairman—12 months	3	3	3	†	42,624	42,624
Division chairman	13	17	17	†	161,123	169,065
Coordinator of elementary education	0.5	0.5	0.5	†	6,088	6,138
Coordinator of secondary education	0.5	0.5	0.5	†	4,968	5,256
Curriculum supervisor	3.3	3.3	3.3	†	35,276	36,132
Curriculum evaluator	0.5	0.5	0.5	†	4,125	4,328
Coordinator of graduate studies	1	1	1	†	12,276	12,276
Coordinator of evening session	1	1	1	†	7,920	7,920
Teacher [b]	410.9	511.7	500.7	†	4,269,382	4,485,656
Substitute teacher	0.5	0.5	0.5	(7,169)	2,400	2,400
Teacher—sabbatical leave replacement	3.5	4.2	4.2	(18,387)	30,139	31,646
Administrative assistant I	1	1	1	556–676	7,008	7,356
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	8.8	12	12	458–556	72,697	74,993
Stage technician I	1	1	1	458–556	6,672	6,672
Skilled laborer	2	2	2	415–458	10,707	10,970
Athletic equipment attendant II	2	2	2	376–458	10,992	10,992
Technical assistant II	7.2	11.5	11.5	376–458	56,277	58,832

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[a] One position added in 1961-62 due to increased workload.

[b] Eleven positions added in 1961-62 due to enrollment increase.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Technical assistant I	1	1	1	$325–395	$4,569	$4,740
Senior stenographer	14.5	14	14	376–458	74,632	76,066
Senior clerk	1.8	2	2	376–458	9,915	10,416
Stock clerk	4	4.5	4.5	358–436	21,492	22,282
Intermediate stenographer [a]	28.2	38	36.5	341–415	169,168	171,349
Intermediate clerk	1	1	1	325–395	4,740	4,740
Accompanist	0.5	1	1	325–395	4,152	4,360
Student assistant [a]	27.4	30.8	27.5	(82,178)	92,500	82,500
Instructional Television:						
Coordinator of instructional television	1	1	1	†	7,856	8,250
Television engineer	1	1	1	676–821	9,657	9,852
Intermediate stenographer	1	1	1	341–395	4,368	4,588
Laboratory School:						
Teacher-principal	1	1	1	†	9,612	9,612
Teacher	8.8	9.2	9.2	†	83,614	85,156
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate clerk	0.9	1	1	325–395	4,076	4,279
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	9,522	9,757
Equipment technician II	1	1	1	505–613	7,356	7,356
Equipment technician I	1	1	1	458–556	6,260	6,568
Graphic artist	1	1	1	436–530	5,496	5,772
Photographer I	1	1	1	415–505	5,844	6,060
Senior stenographer	1	1	1	376–458	5,496	5,496
Technical assistant II	1	1	1	376–458	4,920	5,169
Technical assistant I	0.7	1	1	325–395	4,142	4,350
Stock clerk	0.8	1	1	358–436	4,569	4,800
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Student assistant	1.7	1.7	1.7	(5,100)	5,100	5,100
Library:						
College librarian	0.6	1	1	782–950	10,057	10,559
Librarian IV	3	3	3	556–676	23,522	23,890
Librarian III	3.9	4	4	481–584	28,004	28,032
Librarian II	15.9	18	18	436–530	105,812	109,196
Librarian I	6	7	7	415–458	36,770	38,164
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	3	3	3	376–458	16,466	16,488
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	2	2	2	341–415	9,900	9,960
Intermediate typist-clerk	8.9	9	9	325–395	39,075	40,578
Intermediate clerk	1	1	1	325–395	4,245	4,458
Book repairer	1	1	1	310–376	4,512	4,512
Student assistant [b]	17.8	20.8	19.8	(53,400)	62,400	59,400
Totals, Positions Now Authorized	634.6	769.2	752.4	$4,904,689	$5,721,476	$5,958,303
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	11,312	11,688
Associate dean—admissions	1	1	1	801–974	11,594	11,688
Placement officer	1	1	1	†	12,786	13,418
Admissions officer	1	1	1	566–676	7,298	7,666
Registrar II	1	1	1	556–676	7,211	7,573
Administrative assistant I	1	1	1	556–676	7,728	8,112
Counselor—12 months	2	2	2	†	18,736	19,668
Counselor	5.5	6.1	6.1	†	48,885	51,525
Test officer	1	1	1	†	9,084	9,536
Placement supervisor II	1	1	1	505–613	6,310	6,620
Placement supervisor I	1	1	1	458–556	5,772	6,060
Activities adviser	2	2	2	458–556	12,684	12,982
Psychometrist	1	1	1	436–530	5,375	5,645
Supervising clerk I	1	1	1	436–530	6,360	6,360
Evaluation technician I	2	2	2	415–505	12,120	12,120
Senior tabulating machine operator	1	1	1	395–481	4,980	5,232

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[a] One and five-tenths intermediate stenographer and 3.3 student assistants added in 1961-62 due to increased enrollment.

[b] One position added in 1961-62 due to increased enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Placement interviewer	1	1	1	$395–481	$5,106	$5,364
Senior stenographer	4	4	4	376–458	20,312	21,246
Senior clerk	9	11	11	376–458	56,297	57,800
Intermediate stenographer	6.8	7.5	7.5	341–415	33,557	35,165
Intermediate typist-clerk [a]	20.2	21.5	20.5	325–415	90,801	92,335
Key punch operator	2	2	2	325–395	8,491	8,917
Temporary help—student loan program	1	1	1	(–)	3,600	3,600
Student assistant	6.7	6.7	6.7	(25,265)	23,653	22,270
Health Service:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	1.6	1.4	1.4	950–1,100	19,140	19,140
Medical officer I—10 months [a]	4.8	6.7	6.2	950–1,100	68.974	66,382
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Physical therapist I	0.3	1	1	458–556	5,868	6,160
Clinical laboratory technologist	0.8	1.5	1.5	458–530	8,117	8,258
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse [a]	5.3	8.1	7.6	395–458	35,643	35,083
X-ray technician—10 months	0.8	1	1	376–458	4,580	4,580
Senior clerk	0.7	1	1	376–458	5,064	5,320
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate stenographer—10 months	1.6	2	2	341–415	7,399	7,772
Intermediate typist-clerk—10 months	0.4	0.5	0.5	325–415	1,722	1,808
Student assistant [a]	1.3	2.6	1.6	(3,891)	7,900	4,900
Totals, Positions Now Authorized	98.8	111.6	108.6	$588,414	$660,195	$667,729
PLANT OPERATION						
Chief of institution maintenance II	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter II	0.1	1	1	530–584	7,008	7,008
Carpenter I	2.9	2	2	505–556	13,318	13,344
Painter I	3	3	3	505–556	20,016	20,016
Electrician II	0.1	1	1	530–584	7,008	7,008
Electrician I	2.8	2	2	505–556	13,292	13,344
Plumber II	0.1	1	1	530–584	7,008	7,008
Plumber I	2.9	2	2	505–556	13,032	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Automobile mechanic	–	1	1	505–584	6,060	6,360
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Tractor operator—laborer	1	1	1	436–481	5,772	5,772
Building maintenance man	4	4	4	415–458	21,874	21,984
Skilled laborer	2.9	3	3	415–458	16,334	16,488
Mechanic's helper	0.9	1	1	395–436	4,960	5,211
Laborer	4	5	5	358–395	23,117	23,586
Supervising custodian III	1	1	1	458–556	6,085	6,386
Supervising custodian II	0.1	1	1	458–505	5,519	5,796
Supervising custodian I	3.7	3	3	358–436	15,654	15,696
Custodian	76.5	90.9	90.9	325–395	395,450	409,251
Supervising groundsman II	1	1	1	481–584	6,700	7,008
Groundsman	17	20	20	358–395	93,336	94,458
Supervising campus security officer I	1	1	1	458–556	5,844	6,135
Campus security officer	5.8	6	6	415–505	32,922	34,575
Watchman	6	6	6	325–395	26,684	27,488
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	1	3	3	505–556	18,792	19.392
Stationary fireman	5.5	6	6	458–505	35,784	36,360
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate stenographer	0.9	1	1	341–415	4,368	4,588
Temporary help—grounds	2	2	2	(7,324)	6,744	7,800
Temporary help—recurring maintenance	1.4	1.4	1.4	(7,682)	2,773	2,773
Student assistant	9.7	9.7	9.7	(29,100)	29,100	29,100
Totals, Positions Now Authorized	165.3	188	188	$787,871	$898,746	$921,471

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[a] One intermediate typist clerk, 0.5 medical officer I, 0.5 graduate nurse, and 1 student assistant added in 1961-62 due to increased enrollments.

State Colleges

SAN DIEGO STATE COLLEGE—Continued

REGULAR SESSION—Continued

OFF-CAMPUS CENTER—IMPERIAL VALLEY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Teacher—coordinator of instruction	0.5	0.5	0.5	†	$3,768	$3,768
Teacher	5	6.5	6.5	†	48,863	51,274
Librarian II	0.8	1	1	$436–530	5,657	5,940
Senior stenographer	1	1	1	376–458	5,232	5,496
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Student assistant	0.6	0.6	0.6	(1,740)	1,800	1,800
Totals, Positions Now Authorized	7.9	10.6	10.6	$41,077	$69,316	$72,472

SPECIAL PROJECTS—REIMBURSED

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Residence Hall Operation:						
Temporary help	1.5	1.6	1	$7,230	$7,815	$4,000
Lease of College Facilities:						
Teacher [a]	–	4.5	–	†	37,614	–
Temporary help	1	1	1	(4,389)	3,000	3,000
Totals, Positions Now Authorized	2.5	7.1	2	$11,619	$48,429	$7,000

SUMMER SESSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	190,500	206,800
Senior stenographer	1.1	1	1	376–458	5,001	5,254
Intermediate stenographer	2	2	2	341–415	8,844	9,290
Student assistant	–	–	–	(26,807)	46,338	38,000
Totals, Positions Now Authorized	3.6	3.5	3.5	$211,304	$258,141	$266,802

EXTENSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Teacher	–	–	–	†	$39,246	$47,000
Senior stenographer	1	1	1	$376–458	5,064	5,320
Student assistant	–	–	–	(678)	500	900
Totals, Positions Now Authorized	1	1	1	$50,160	$44,810	$53,220
GRAND TOTALS, POSITIONS NOW AUTHORIZED	966.7	1,150.4	1,124.5	$6,902,876	$8,045,794	$8,296,471

SAN FERNANDO VALLEY STATE COLLEGE

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	1	1	1	676–821	8,452	8,870
Publications manager	1	1	1	†	13,418	14,094
Vocational instructor—building program	1	1	1	†	8,724	8,724
Secretary I	1	1	1	436–530	6,160	6,360
Senior stenographer	1	1	1	376–458	5,232	5,496
Intermediate stenographer	2	3	3	341–415	13,572	14,194
Intermediate typist-clerk	1	1	1	325–415	3,314	4,160
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer—state institution	1	1	1	613–745	8,520	8,940
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,048	8,112
Property clerk II	1	1	1	458–556	5,772	6,060

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[a] Four and five-tenths positions added in 1961-62 for fully reimbursed projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—Continued				SALARY RANGE		
Senior clerk	2	2	2	$376–458	$9,846	$10,344
Intermediate clerk	1	1	1	325–395	4,404	4,626
Intermediate typist-clerk	6	7.5	7.5	325–395	29,365	32,192
Senior stenographer	1	1	1	376–458	4,860	5,106
Intermediate stenographer	3	3	3	341–415	12,872	13,519
Duplicating machine supervisor I	1	1	1	395–481	5,232	5,496
Duplicating machine operator II—				310–376	3,314	4,160
direct impression	–	1	1	310–376	3,314	4,160
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	1	2	2	358–436	8,512	9,694
Telephone operator—multiple board	3.5	3.5	3.5	310–376	14,380	15,039
Assistant cashier-clerk	1	1	1	325–395	3,996	4,194
Accounting technician III	–	1	1	436–530	5,430	5,703
Accounting technician II	1	1	1	376–458	4,980	5,232
Student assistant	4	3.5	3.5	(13,521)	10,500	10,500
Terminal pay	–	–	–	(300)	1,000	1,000
Totals, Positions Now Authorized	40.5	45.5	45.5	$223,652	$260,323	$272,235
INSTRUCTION						
Teaching:						
Dean of college	1	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	1	2	2	1,023–1,243	22,506	25,676
Dean of educational services and summer session	0.5	0.5	0.5	1,023–1,243	7,458	7,458
Coordinator of evening session	1	1	1	†	8,724	8,724
Coordinator of elementary education	0.5	0.5	0.5	†	3,560	3,738
Coordinator of secondary education	0.5	0.5	0.5	†	4,005	4,806
Coordinator of graduate studies	–	1	1	†	7,532	7,907
Curriculum supervisor	2	2	2	†	15,870	16,656
Curriculum evaluator	0.5	0.5	0.5	†	3,928	4,125
Division chairman	5.6	8.4	8.4	†	108,171	112,792
Division chairman—12 month	3	3	3	†	44,698	46,519
Teacher	219	287.1	287.1	†	2,148,652	2,311,432
Teacher—sabbatical leave replacement	1	1.5	1.5	†	12,529	12,529
Substitute teacher	0.5	0.5	0.5	†	2,578	2,578
Stage technician I	1	1	1	458–556	6,310	6,620
Equipment technician II	0.5	1	1	505–613	5,567	6,348
Equipment technician I	4	6	6	458–556	32,529	35,985
Athletic equipment attendant II	1	1	1	376–458	5,232	5,496
Athletic equipment attendant I	1	1	1	325–395	4,740	4,740
Technical assistant II	5	5.5	5.5	376–458	26,307	28,033
Technical assistant I	6.5	8.5	8.5	325–395	33,215	36,231
Accompanist	1	1	1	325–395	4,137	4,344
Senior stenographer	4	8	8	376–458	39,655	41,532
Intermediate stenographer	18	19	19	341–415	80,732	87,302
Intermediate typist-clerk	1.5	1.5	1.5	325–395	6,384	6,704
Stock clerk	2	2	2	358–436	9,505	9,986
Student assistant	10.5	12.5	12.5	(40,864)	37,500	37,500
Audio-Visual:						
Audio-visual coordinator	1	1	1	†	7,536	7,536
Equipment technician II	1	1	1	505–613	6,646	6,980
Equipment technician I	0.5	1	1	458–556	4,580	5,726
Photographer I	1	1	1	415–505	5,298	5,564
Technical assistant II	1	1.5	1.5	376–458	6,996	7,350
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–395	4,092	4,296

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$782–950	$10,860	$11,400
Librarian IV	2	2	2	556–676	15,840	16,224
Librarian III	5	6	6	481–584	39,146	40,716
Librarian II	7	9	9	436–530	48,742	52,611
Librarian I	2	4	4	415–458	20,940	21,720
Senior stenographer	1	1	1	376–458	4,760	5,001
Senior typist-clerk	–	2	2	376–458	7,520	9,404
Senior clerk	1	1	1	376–458	4,569	4,800
Intermediate stenographer	0.5	0.5	0.5	341–415	2,351	2,470
Intermediate clerk	3	5	5	325–395	18,463	21,429
Intermediate typist-clerk	7	9	9	325–395	37,800	39,896
Student assistant	7.5	11.5	11.5	(27,556)	34,500	34,500
Totals, Positions Now Authorized	335.6	437	437	$2,233,732	$2,983,315	$3,194,036
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$13,695	$14,385
Associate dean—admissions	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	10,052	10,554
Associate dean—counseling	1	1	1	801–974	10,012	10,512
Placement officer	1	1	1	†	12,786	13,418
Admissions officer	–	1	1	556–676	5,560	6,952
Registrar II	1	1	1	556–676	6,980	7,327
Activities adviser	1	1	1	458–556	6,285	6,594
Test officer	0.5	1	1	†	7,664	7,920
Counselor	2	2.5	2.5	†	11,493	13,680
Counselor—12 month	–	1	1	†	9,084	9,156
Psychometrist	1	1	1	436–530	6,043	6,186
Placement supervisor I	1	1	1	458–556	5,892	6,185
Placement interviewer	1	1	1	395–481	5,342	5,611
Supervising clerk I	1	1	1	436–530	5,276	5,542
Senior clerk	6	7	7	376–458	35,051	36,360
Intermediate clerk	3	4	4	325–395	16,883	17,688
Intermediate typist-clerk	4	5	5	325–395	19,885	21,558
Senior stenographer	4	4	4	376–458	19,930	20,938
Intermediate stenographer	5	5	5	341–415	22,477	23,272
Senior tabulating machine operator—IBM	1	1	1	395–481	4,840	5,085
Tabulating machine operator—IBM	1	2	2	358–436	8,826	9,271
Evaluation technician II	1	1	1	458–556	6,672	6,672
Evaluation technician I	1	1	1	415–505	5,772	6,060
Student assistant	3.1	3.1	3.1	(13,525)	9,300	9,300
Health Services:						
Medical officer II	1	1	1	998–1,213	13,530	14,208
Medical officer I	2.3	2.3	2.3	950–1,100	27,660	29,334
Medical officer I—10 month	–	1	1	950–1,100	9,500	10,000
Clinical laboratory technologist	1	1	1	458–530	6,036	6,335
Graduate nurse	3	3	3	395–458	16,029	16,422
Graduate nurse—10 month	–	1	1	395–458	3,950	4,150
Intermediate stenographer	2	2	2	341–415	9,138	9,600
Intermediate typist-clerk	0.5	0.5	0.5	325–395	1,998	2,097
Totals, Positions Now Authorized	52.4	61.4	61.4	$305,216	$365,329	$384,060
PLANT OPERATION						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4	5	5	505–556	31,426	32,998
Carpenter I	2	2	2	505–556	13,344	13,344
Painter I	2	2	2	505–556	13,344	13,344
Plumber I	1	1	1	505–556	6,285	6,594
Sheet metal worker	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Stationary fireman	2.5	3	2.5	458–505	17,250	15,288
Electrician I	2	2	2	505–556	13,162	13,344

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Supervising groundsman I	1	1	1	$436–530	$6,868	$7,008
Supervising custodian III	1	1	1	458–556	5,988	6,285
Supervising custodian I	2	2	2	358–436	9,720	10,212
Supervising campus security officer I	–	1	1	458–556	6,620	6,672
Campus security officer	3	4	4	415–505	19,657	21,480
Groundsman	25	29.5	29.5	358–395	127,732	138,462
Stock clerk	1	1	1	358–436	5,232	5,232
Watchman	3	2	2	325–395	9,180	9,404
Custodian	49	60	60	325–395	227,900	260,590
Skilled laborer	2	2	2	415–458	10,860	10,992
Building maintenance man	3	4.5	4.5	415–458	22,822	24,292
Laborer	3	3	3	358–395	13,633	14,182
Automotive equipment operator	1	2	2	415–458	9,646	10,686
Intermediate stenographer	1	1	1	341–415	4,245	4,458
Senior stenographer	1	1	1	376–458	5,232	5,496
Temporary help—moving—recurring maintenance [a]	2.5	1.5	2	(7,465)	6,862	9,610
Student assistant	3	6.7	6.7	(7,851)	20,100	20,100
Totals, Positions Now Authorized	120	143.2	143.2	$519,997	$646,252	$699,217
SUMMER SESSION						
Dean of education services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Senior stenographer	1	1	1	376–458	5,190	5,452
Intermediate typist-clerk	–	1	1	325–395	3,314	4,160
Teacher	–	–	–	†	89,300	115,000
Student assistant	–	–	–	(235)	6,000	7,354
Totals, Positions Now Authorized	1.5	2.5	2.5	$88,573	$111,262	$139,424
EXTENSION						
Teacher	–	–	–	†	$11,000	$13,000
Student assistant	–	–	–	($33)	1,500	1,500
Totals, Positions Now Authorized	–	–	–	$10,198	$12,500	$14,500
GRAND TOTALS, POSITIONS NOW AUTHORIZED	550	689.6	689.6	$3,381,368	$4,378,981	$4,703,472

SAN FRANCISCO STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Publications manager	0.7	0.7	0.7	†	7,725	8,116
Vocational instructor—building program	1	1	1	†	12,276	12,276
Administrative assistant II	0.9	1	1	676–821	8,112	8,520
Secretary I	1	1	1	436–530	5,844	6,135
Senior stenographer	2.9	3	3	376–458	15,708	16,224
Intermediate stenographer	3.4	2	2	341–415	8,578	9,009
Student assistant	–	0.7	0.7	(–)	2,320	2,320
Business Management:						
Business manager	1	1	1	862–1,048	11,310	11,880
Accounting officer—state institution	1	1	1	613–745	8,940	8,940
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	556–676	7,984	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	2	2	2	376–458	9,972	10,476
Bookkeeping machine operator II	1	1	1	358–436	4,440	4,664
Storekeeper I	1	1	1	395–481	5,772	5,772

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[a] Five-tenths stationary fireman added in 1961-62 due to increased work. Position increase accomplished by reclassification of 0.5 temporary help—moving.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
Business Management—continued				SALARY RANGE		
Senior cashier-clerk	1	1	1	$376–458	$4,626	$4,860
Assistant cashier-clerk	2	2	2	325–395	8,685	9,122
Senior stenographer	0.9	1	1	376–458	5,127	5,386
Senior clerk	3	3	3	376–458	16,444	16,488
Intermediate stenographer	3	3	3	341–415	13,880	14,329
Intermediate typist-clerk	5.7	6.5	6.5	325–415	27,102	28,456
Intermediate account clerk	4.8	5	5	325–395	22,379	23,027
Intermediate clerk	2	2	2	325–395	8,598	9,030
Duplicating machine operator II	2.2	2	2	310–415	9,040	9,242
Property clerk II	1	1	1	458–556	6,672	6,672
Stock clerk	3	3	3	358–436	15,034	15,486
Supervising telephone operator	1	1	1	341–415	4,980	4,980
Telephone operator	3	3	3	310–376	12,798	13,212
Student assistant	0.9	1.5	1.5	(2,640)	4,640	4,640
Terminal pay	–	–	–	(1,886)	1,700	1,700
Totals, Positions Now Authorized	56.4	57.4	57.4	$332,671	$343,682	$352,070
INSTRUCTION						
Teaching:						
Dean of the college	0.9	1	1	$1,074–1,306	$15,672	$15,672
Dean of instruction	2	2	2	1,023–1,243	29,714	29,832
Dean of educational services and summer session	0.2	0.3	0.3	1,023–1,243	3,729	3,729
Administrative assistant I	1	1	1	556–676	7,298	7,666
Division chairman	16	17	17	†	174,144	181,707
Division chairman—12 months	3.2	4	4	†	52,844	53,634
Curriculum evaluator	0.5	0.5	0.5	†	5,797	6,089
Curriculum supervisor	2.6	2.6	2.6	†	27,277	27,863
Coordinator of elementary education	0.5	0.5	0.5	†	5,518	5,797
Coordinator of secondary education	0.5	0.5	0.5	†	6,138	6,138
Coordinator of evening session	0.8	1	1	†	8,656	9,084
Coordinator of graduate studies	1	1	1	†	14,208	14,208
Teacher[a]	489.3	534.9	519.9	†	4,404,930	4,518,693
Substitute teacher	1	1.4	1.4	†	9,288	9,288
Teacher—sabbatical leave replacement	5	6	6	(35,829)	43,038	45,216
Editorial aid	0.8	1	1	376–458	4,820	5,064
Supervising stenographer	1	1	1	436–530	5,364	5,634
Senior stenographer	15.7	18	18	376–458	91,002	94,583
Intermediate stenographer[b]	25.7	36.3	34.3	341–415	161,090	160,873
Intermediate typist-clerk	12.1	15	15	325–415	63,538	66,521
Equipment technician III	–	1	1	556–676	6,672	7,008
Equipment technician II	2.2	4	4	505–613	26,882	27,484
Equipment technician I	1.5	1	1	458–556	5,702	5,988
Duplicating machine supervisor II	1	1	1	458–556	5,634	5,916
Duplicating machine operator I	0.2	1	1	310–415	3,630	3,996
Stage technician II	1	1	1	505–613	7,356	7,356
Stage technician I	1	1	1	458–556	6,335	6,646
Technical assistant II	4.3	5.5	5.5	376–458	27,827	28,644
Technical assistant I	10	11	11	325–395	50,529	55,140
Accompanist	1	1	1	325–395	4,262	4,476
Stock clerk	3.7	3.5	3.5	358–436	18,312	18,312
Athletic equipment attendant II	1.3	1	1	376–458	5,496	5,496
Athletic equipment attendant I	0.4	0.5	0.5	325–395	2,132	2,132
Student assistant	22.4	22	22	(67,854)	66,120	66,120
Instructional Television:						
Coordinator of instructional television	–	1	1	†	5,980	7,476
Television engineer	–	1	1	676–821	7,356	7,728
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Student assistant	–	0.5	0.5	–	1,500	1,500
Laboratory School:						
Teacher—principal	1	1	1	†	12,178	12,276
Teacher—assistant principal	0.7	1	1	†	9,156	9,156
Teacher	20.4	20.5	20.5	†	156,281	160,290
Librarian III	1	1	1	481–584	6,310	6,620
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	1.5	1.5	341–415	7,470	7,470
Student assistant	0.7	0.7	0.7	(2,167)	2,125	2,125

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[a] Fifteen positions added in 1961-62 due to enrollment increases.

[b] Two positions added in 1961-62 based on workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Audio-Visual:				SALARY RANGE		
Audio-visual coordinator	1	1	1	†	$7,476	$7,536
Assistant coordinator	1	1	1	†	6,759	6,840
Teacher—audio-visual	0.5	0.8	0.8	†	5,084	5,707
Photographer	0.9	1	1	$415–505	5,386	5,657
Graphic artist	0.5	0.6	0.6	436–530	3,218	3,380
Equipment technician III	1	1	1	556–676	6,756	7,095
Equipment technician I	2	2	2	458–556	12,564	12,857
Technical assistant II	2.4	2.5	2.5	376–458	13,641	13,740
Intermediate stenographer	1	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1.2	1.9	1.9	325–415	8,477	8,665
Student assistant	2.3	0.5	0.5	(6,923)	1,500	1,500
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	3	3	3	556–676	24,336	24,336
Librarian III	7.7	8	8	481–584	55,756	56,064
Librarian II	12.6	15	15	436–530	86,710	90,094
Librarian I	7.8	7	7	415–458	37,268	38,340
Storekeeper	1	1	1	395–481	4,960	5,211
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.8	2	2	341–415	9,110	9,549
Intermediate typist-clerk	17.6	20	20	325–415	86,138	89,720
Senior clerk	1	1	1	376–458	5,496	5,496
Book repairer	3	3	3	310–376	12,864	13,052
Student assistant	14.5	14.5	14.5	(43,442)	43,500	43,500
Totals, Positions Now Authorized	741.9	819.5	802.5	$5,453,413	$6,047,089	$6,206,185
STUDENT SERVICES						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—admissions	1	1	1	801–974	11,124	11,688
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	11,688	11,688
Admissions officer	1	1	1	556–676	7,269	7,635
Administrative assistant I	1	1	1	556–676	7,666	8,048
Registrar II	1	1	1	556–676	8,112	8,112
Coordinator of housing	0.5	0.5	0.5	†	4,158	4,362
Activities advisor	2	2	2	458–556	11,616	12,195
Counselor and test officer	5.8	6.8	6.8	†	55,852	58,102
Counselor—12 months	2.3	2	2	†	21,548	22,160
Placement officer	1	1	1	†	11,036	11,124
Placement supervisor I	2	2	2	458–556	13,344	13,344
Placement interviewer	1	1	1	395–481	4,900	5,148
Evaluation technician II	1	1	1	458–556	6,672	6,672
Evaluation technician I	–	1	1	415–505	4,980	5,232
Psychometrist	1	1	1	436–530	6,310	6,360
Supervising clerk I	1	1	1	436–530	5,964	6,260
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Senior stenographer	4	4	4	376–458	20,712	21,204
Senior clerk	12.9	12	12	376–458	60.798	62,877
Senior typist-clerk	2.7	3	3	376–458	15.331	15,990
Key punch operator (IBM)	3	3	3	295–395	12,489	13,113
Intermediate stenographer	7.2	7.5	7.5	341–415	33,462	34,897
Intermediate typist-clerk [a]	14.6	17	15	325–415	70,539	67,597
Intermediate clerk	5	5	5	325–395	21,451	22,287
Intermediate file clerk	1.9	2	2	325–395	8,683	9,019
Temporary help—student loan program	–	1	1	–	3,600	3,600
Special consultant attorney—residence matters	0.1	0.1	0.1	(844)	1,200	1,200
Student assistant	2.3	3.5	3.5	(6,974)	10,440	10,440
Student assistant—residence matters	0.2	0.3	0.3	(800)	1,200	1.200
Health Service:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	1	1	1	950–1,100	13,200	13,200
Medical officer I—10 months	4.7	6.8	6.8	950–1,110	70,430	72,025
Senior clerk	–	1	1	376–458	4,512	4,740
Supervising nurse I	1	1	1	436–530	6,360	6,360

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[a] Two positions added in 1961-62 due to increased workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
STUDENT SERVICES—Continued						
Health Service—Continued				SALARY RANGE		
Graduate nurse	1	1	1	$395–458	$5,169	$5,430
Graduate nurse—10 months	4.7	6.8	6.8	395–458	28,959	30,192
X-ray technician—10 months	0.3	1	1	376–458	3,836	4,030
Senior clinical laboratory technologist	1	1	1	458–584	7,008	7,008
Clinical laboratory technologist—10 months	–	1.4	1.4	458–530	7,503	7,878
Physical therapist—10 months	0.8	1	1	458–556	4,764	5,002
Senior stenographer	1	1	1	376–458	4,820	5,064
Intermediate stenographer	0.8	0.8	0.8	341–415	3,158	3,316
Intermediate typist-clerk—10 months	1.8	3.1	3.1	325–415	12,056	12,420
Student assistant	1	0.4	0.4	(2,965)	1,200	1,200
Temporary help	1	–	–	(3,596)	–	–
Totals, Positions Now Authorized	100.6	114	112	$601,551	$672,783	$687,083
PLANT OPERATION						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Electrician I	2	2	2	505–556	13,344	13,344
Painter II	0.9	1	1	530–584	7,008	7,008
Painter I	2	2	2	505–556	12,832	13,136
Plumber II	1	1	1	530–584	7,008	7,008
Plumber I	1	1	1	505–556	6,646	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	1.8	2	2	505–556	13,344	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,438	6,672
Building maintenance man	4.8	5	5	415–458	26,886	27,480
Truck driver	0.7	1	1	415–458	5,276	5,496
Automotive equipment operator I	1.2	2	2	415–458	10,497	10,750
Skilled laborer	3	3	3	415–458	16,488	16,488
Laborer	3.9	3	3	358–395	13,864	14,125
Supervising custodian III	1	1	1	458–556	5,988	6,285
Supervising custodian I	3.3	3.5	3.5	358–436	18,028	18,146
Custodian	76.7	81.1	81.1	325–395	367,979	376,505
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	12.2	12	12	358–395	56,443	56,880
Supervising campus security officer I	1	1	1	458–556	6,135	6,438
Campus security officer	2	2	2	415–505	10,841	11,386
Watchman	5.9	6	6	325–395	27,331	27,750
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	5.2	5	5	458–505	30,180	30,300
Stock clerk	1.1	1	1	358–436	5,085	5,232
Senior clerk	0.6	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,022	5,276
Intermediate typist-clerk	–	1	1	325–415	3,996	4,194
Intermediate account clerk	1	1	1	325–395	3,996	4,194
Skilled and unskilled labor—recurring maintenance	2.3	3.3	3.3	(13,622)	17,167	17,167
Student assistant	4	3.8	3.8	(11,962)	11,020	11,020
Student assistant—parking	1	2.9	2.9	(3,088)	8,410	8,410
Totals, Positions Now Authorized	149.6	158.6	158.6	$736,624	$781,932	$795,386
OFF-CAMPUS CENTER—SANTA ROSA [a]						
Teacher—coordinator of instruction	1	–	–	†	–	–
Teacher	9.3	–	–	†	–	–
Supervising clerk I	1	–	–	$436–530	–	–
Senior clerk	1	–	–	376–458	–	–
Intermediate stenographer	1.8	–	–	341–415	–	–
Librarian II	1	–	–	436–530	–	–
Student assistant	2.2	–	–	(6,606)	–	–
Totals, Positions Now Authorized	17.3	–	–	$118,497	–	–

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[a] The 1960-61 Governor's Budget shows 10.5 teachers authorized; position count shown here was reduced to 10.3 positions to reflect man-year count in 1960-61; 10.4 teachers of total authorized were transferred to Sonoma State College in 1961-62, the remaining positions at the Off-Campus Center at Santa Rosa were abolished.

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
DOWNTOWN CENTER						
Administration:				SALARY RANGE		
Teacher—coordinator of instruction	0.4	0.4	0.4	†	$4,786	$5,026
Senior stenographer	0.2	0.2	0.2	$376–458	1,000	1,051
Senior cashier-clerk	0.2	0.2	0.2	376–458	952	1,000
Intermediate stenographer	0.2	0.2	0.2	341–415	925	972
Student assistant	0.4	0.5	0.5	(774)	1,450	1,450
Instruction:						
Teacher	3.2	4	4	†	35,337	36,871
Intermediate stenographer	1	1	1	341–415	4,422	4,645
Student assistant	0.3	0.4	0.4	(962)	1,160	1,160
Library:						
Librarian II	1	1	1	436–530	5,726	6,012
Student assistant	0.2	0.5	0.5	(663)	1,450	1,450
Plant Operation:						
Maintenance mechanic	1	1	1	505–556	6,185	6,490
Custodian	1.1	1	1	325–395	4,740	4,740
Skilled and unskilled labor—special repairs	0.2	0.2	0.2	(1,285)	1,450	1,450
Student assistant	0.1	0.4	0.4	(392)	1,160	1,160
Totals, Positions Now Authorized	9.5	11	11	$64,702	$70,743	$73,477
SPECIAL PROJECTS—REIMBURSED						
Teacher—consultant [a]	12	8	–	†	$48,268	–
Counselor and test officer [a]	0.2	0.1	–	†	314	–
Associate research technician [a]	2.5	1	–	$676–821	7,770	–
Senior stenographer [a]	1.4	0.7	–	376–458	2,867	–
Intermediate stenographer [a]	0.1	0.1	–	341–415	629	–
Intermediate typist	0.5	–	–	325–395	–	–
Student assistant [a]	1.5	1.3	0.4	(4,361)	3,944	$1,200
Overtime [a]	0.2	0.3	0.3	(580)	750	750
Temporary help—residence halls [a]	1	1.5	1.5	(4,081)	6,252	6,480
Totals, Positions Now Authorized	19.4	13	2.2	$121,234	$70,794	$8,430
SUMMER SESSION						
Dean of educational services and summer session	0.5	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	(293,518)	(293,518)
Senior stenographer	1	1	1	376–458	5,190	5,452
Senior clerk	1.3	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	325–395	9,530	9,760
Librarian I [b]	0.2	0.2	0.2	415–458	1,868	1,868
Student assistant	–	–	–	(32,729)	35,690	35,198
Totals, Positions Now Authorized	5.1	4.7	4.7	$327,475	$358,750	$358,750
EXTENSION						
Dean of educational services and summer session	0.2	0.2	0.2	$1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	175,317	169,794
Senior stenographer	1.7	1.8	1.8	376–458	8,801	9,246
Senior clerk	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	0.7	0.8	0.8	376–458	3,808	4,001
Intermediate stenographer [a]	2.8	2.8	2.8	341–415	12,862	13,512
Intermediate typist-clerk	0.9	1	1	325–415	3,996	4,194
Assistant cashier-clerk	1	1	1	325–395	4,028	4,228
Student assistant	–	–	–	(5,879)	10,000	10,000
Totals, Positions Now Authorized	8.3	8.6	8.6	$220,246	$228,037	$224,200
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,108.1	1,186.8	1,157	$7,976,413	$8,573,810	$8,705,581

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[a] Ten and eight-tenths positions added in 1961-62 for fully reimbursed special projects.

[b] Two-tenths positions added in 1960-61, 1961-62, and 1962-63 to reflect position count for authorized position.

[c] One position abolished due to decreased workload in 1961-62.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,452	16,452
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Administrative assistant II	1	1	1	676–821	9,774	9,852
Vocational instructor—building program	1	1	1	†	11,124	11,124
Publications manager	0.7	0.8	0.8	†	8,766	8,766
Secretary I	1	1	1	436–530	6,060	6,360
Senior stenographer	2	2	2	376–458	10,970	10,992
Senior typist-clerk	1	1	1	376–458	5,452	5,496
Intermediate stenographer	1.8	2	2	341–415	8,610	9,043
Student assistant	0.9	1.5	1.5	(2,802)	4,500	4,500
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,852	9,852
Administrative assistant I	1	1	1	556–676	7,095	7,449
Assistant personnel analyst	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Stock clerk	6.1	6	6	358–436	29,643	30,414
Intermediate stenographer	2.5	3	3	341–415	14,256	14,472
Intermediate typist-clerk	10.2	10	10	325–415	41,743	43,587
Intermediate clerk	2	2	2	325–395	8,937	9,328
Intermediate account clerk	2.8	3	3	325–395	13,938	14,163
Assistant cashier-clerk	1	2	2	325–395	8,156	8,562
Telephone operator—multiple board	3.7	4	4	310–376	16,734	17,112
Duplicating machine operator II	2.5	3	3	310–376	12,972	13,167
Student assistant	1.1	1.5	1.5	(3,340)	4,500	4,500
Temporary help—property	1.3	3	3	(5,224)	11,988	11,988
Terminal pay	–	–	–	(2,748)	4,000	2,750
Totals, Positions Now Authorized	59.6	64.8	64.8	$346,006	$380,338	$384,745
INSTRUCTION						
Teaching:						
Dean of the college	1	1	1	$1,074–1,306	$14,916	$15,672
Dean of instruction	2	2	2	1,023–1,243	29,067	29,773
Dean of educational services and summer session	0.2	0.3	0.3	1,023–1,243	3,729	3,729
Coordinator of graduate studies	1	1	1	†	14,208	14,208
Curriculum evaluator	0.5	0.5	0.5	†	6,138	6,138
Division chairman—12 months	3	3	3	†	42,624	42,624
Division chairman	25.4	26.9	26.9	†	297,164	301,112
Coordinator of evening sessions	1	1	1	†	12,178	12,276
Coordinator of elementary education	1	1	1	†	9,612	9,612
Coordinator of secondary education	1	1	1	†	11,306	11,397
Curriculum supervisor	9.9	11.4	11.4	†	120,869	123,893
Teacher [a]	691.2	762.6	747.6	†	6,539,887	6,699,105
Teacher—sabbatical leave replacement	4.1	6	6	(29,480)	43,056	43,056
Substitute teacher	1.9	2	2	†	12,938	12,938
Administrative assistant I	1	1	1	556–676	8,112	8,112
Programmer II—EDP	--	1	1	584–710	7,008	7,356
Supervising equipment technician	1	1	1	613–745	8,940	8,940
Equipment technician III [b]	4	5	4	556–676	35,800	31,344
Equipment technician II	9.9	10	8	505–613	67,362	56,628
Equipment technician I [c]	8.6	11	10.5	458–556	63,502	63,934

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[a] Fifteen positions increased in 1961-62 due to increased enrollment.

[b] One position increased in 1961-62 based on workload.

[c] Five-tenths position increased in 1961-62 based on workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Teaching—Continued				SALARY RANGE		
Stage technician I	1	1	1	$458–556	$6,672	$6,672
Senior stenographer	12.4	13	13	376–458	68,614	70,044
Senior clerk	2	2	2	376–458	9,024	9,480
Varitypist	1.1	1	1	376–458	4,626	4,860
Athletic equipment attendant II	1	1	1	376–458	5,496	5,496
Technical assistant II[a]	16.1	18.6	16.1	376–458	90,084	81,307
Stock clerk	3.6	3.6	3.6	358–436	17,147	17,485
Intermediate stenographer[b]	49	56	53.5	341–415	252,160	252,278
Junior stenographer	0.3	1	1	310–376	3,870	4,060
Intermediate typist-clerk	5.9	7.5	7.5	325–415	31,577	32,916
Athletic equipment attendant I	3	3	3	325–395	14,220	14,220
Technical assistant I[c]	6.6	9.1	7.6	325–395	35,654	31,007
Accompanist	0.7	1.1	1.1	325–395	4,208	4,419
Laboratory assistant II	2.4	2.5	2.5	310–376	9,909	10,398
Laboratory assistant I	0.7	0.8	0.8	281–341	2,791	2,930
Student assistant[d]	34.6	41.8	37.1	(103,822)	125,400	111,300
Instructional Television:						
Coordinator of instructional television	1	1	1	†	7,920	7,920
Equipment technician II	2	2	2	505–613	14,196	14,538
Equipment technician I	1.5	1.5	1.5	458–556	9,535	9,678
Graphic artist	1	1	1	436–530	5,496	5,772
Intermediate stenographer	1	1	1	342–415	4,980	4,980
Intermediate typist-clerk	0.5	0.5	0.5	325–415	2,193	2,303
Audio-visual:						
Audio-visual coordinator	0.6	1	1	†	13,257	13,257
Assistant audio-visual coordinator	1.5	1.5	1.5	†	15,723	16,312
Equipment technician III	1	1	1	556–676	7,604	7,984
Equipment technician II	1	1	1	505–613	6,568	6,896
Equipment technician I	2.4	2.5	2.5	458–556	14,338	15,054
Photographer I	2	2	2	415–505	11,502	11,976
Intermediate stenographer	1	1	1	341–415	4,702	4,940
Intermediate typist-clerk	1.9	2	2	325–415	8,519	8,825
Technical assistant I	1.4	1.5	1.5	325–395	6,148	6,454
Student assistant	2.8	3.3	3.3	(8,328)	9,900	9,900
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	2	3	3	556–676	22,896	23,232
Librarian III	8	9	9	481–584	60,805	61,710
Librarian II	16.7	19.8	19.8	436–530	113,657	117,500
Librarian I	5.8	6	6	415–458	31,590	32,492
Senior clerk	2	3	3	376–458	15,328	15,732
Intermediate stenographer	2	2	2	341–415	9,034	9,384
Intermediate clerk	2	2	2	325–395	8,510	8,937
Intermediate typist-clerk	17.1	22	22	325–415	93,559	97,362
Stock clerk	–	1	1	358–436	4,404	4,626
Book repairer	2	2	2	310–376	8,588	8,791
Junior typist-clerk	2.4	1	1	295–358	3,690	3,870
Student assistant	19.1	25.3	25.3	(57,431)	75,900	75,900
Totals, Positions Now Authorized	1,010.8	1,132.6	1,102.9	$7,735,303	$8,631,810	$8,778,444
STUDENT SERVICES						
Student personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—counseling	1	1	1	801–974	11,688	11,688
Associate dean—activities	1	1	1	801–974	10,512	11,036
Associate dean—admissions	1	1	1	801–974	10,948	11,500
Counselor—12 months	1.8	2	2	†	19,780	20,208
Counselor[e]	7.2	9.5	9	†	79,173	79,554
Coordinator of housing	0.5	0.5	0.5	†	4,673	4,906
Test officer	0.9	1	1	†	10,466	10,680
Placement officer	1	1	1	†	11,124	11,124
Administrative assistant I	1	1	1	556–676	7,153	7,511
Registrar II	1	1	1	556–676	7,666	8,048
Admissions officer	1	1	1	556–676	7,008	7,356

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[a] Five-tenths position increased in 1961-62 based on workload.

[b] Two and five-tenths position increased in 1961-62 based on workload.

[c] Five-tenths position increased in 1961-62 based on workload.

[d] Four and seven-tenths position increased in 1961-62 based on workload.

[e] Five-tenths position increased in 1961-62 based on workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

REGULAR SESSION—Continued

STUDENT SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
Student Personnel—Continued				SALARY RANGE		
Evaluation technician II	1	1	1	$458–556	$6,672	$6,672
Activities adviser	2.3	3	3	458–556	17,143	17,999
Placement supervisor I	2	2	2	458–556	12,695	13,318
Supervising clerk I	0.9	1	1	436–530	5,452	5,726
Psychometrist	1	1	1	436–530	5,452	5,726
Senior tabulating machine operator	1	1	1	395–481	5,232	5,496
Placement interviewer	2	2	2	395–481	10,232	10,748
Senior clerk	15.3	17	17	376–458	86,707	89,678
Intermediate clerk [a]	5.5	6	5	325–395	24,483	21,988
Senior stenographer	3.8	4	4	376–458	20,497	21,162
Intermediate stenographer	11.9	12	12	341–415	53,482	55,812
Tabulating machine operator	2	2	2	358–436	9,367	9,841
Key punch operator [a]	1.8	2	1	325–395	7,718	4,626
Key punch operator trainee [a]	0.2	1	1	295–325	3,645	3,825
Intermediate typist-clerk [a]	17.9	22.5	21.5	325–415	93,926	94,543
Junior typist-clerk	2	2	2	295–358	7,656	8,034
Temporary help—student loan program	1	1	1	(3,971)	4,590	4,590
Student assistant	4.3	4.9	4.9	(12,849)	14,700	14,700
Health Services:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	7.1	11.1	11.1	950–1,100	118,222	120,518
Senior clinical laboratory technologist	1.8	2	2	481–584	11,845	12,434
Clinical laboratory technologist	0.8	1	1	458–530	5,100	5,300
Physical therapist I	0.8	1	1	458–556	5,050	5,300
Supervising clerk I	1	1	1	436–530	6,160	6,360
X-ray technician	1.2	2	2	376–458	8,317	8,691
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	8.7	11.1	11.1	395–458	52,405	53,136
Senior stenographer	1	1	1	376–458	4,800	5,043
Intermediate stenographer	0.6	1	1	341–415	4,194	4,404
Intermediate typist-clerk	1.1	1	1	325–415	3,996	4,194
Junior typist-clerk	1.2	3.5	3.5	295–358	12,209	12,815
Student assistant [b]	0.9	1.3	1	(2,710)	4,000	3,000
Totals, Positions Now Authorized	122.5	145.4	141.6	$756,151	$842,702	$855,854

PLANT OPERATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–676	7,728	7,728
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3	3	3	505–556	20,016	20,016
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	2	2	2	505–556	13,344	13,344
Painter II	1	1	1	530–584	7,008	7,008
Painter I	2	2	2	505–556	13,344	13,344
Plumber II	1	1	1	530–584	7,008	7,008
Plumber	2	2	2	505–556	13,110	13,344
Building maintenance man	4	4	4	415–458	21,984	21,984
Locksmith	1	1	1	505-556	6,672	6,672
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Mechanics helper	1	1	1	395–436	5,043	5,232
Skilled laborer	3	3	3	415–458	16,488	16,488
Laborer	4	4	4	358–395	18,472	18,846
Supervising custodian III	1	1	1	458–556	6,210	6,516
Supervising custodian II	0.7	1	1	415–505	5,298	5,565
Supervising custodian I	4.2	4	4	358–436	20,430	20,802
Custodian	93	107.6	107.6	325–395	476,514	491,250
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	14.3	19	19	358–395	88,198	89,509
Supervising campus security officer I	1	1	1	458–556	5,772	6,060
Watchman	4	5	5	325–395	22,956	23,154
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	3	3	505–556	19,404	19,704
Stationary fireman	4	4	4	458–505	23,952	24,240
Stock clerk	1	1	1	358–436	5,232	5,232
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	2	2	325–415	8,736	8,934

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[a] Two and nine-tenths positions added in 1961-62 based on workload.

[b] **Three-tenths of one position increased in 1961-62 based on workload.**

State Colleges

SAN JOSE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGULAR SESSION—Continued						
PLANT OPERATION—Continued						
				SALARY RANGE		
Student assistant and temporary help	5.9	6	6	($22,582)	$22,932	$22,932
Temporary help—recurring maintenance	2.4	2.5	2.5	(14,972)	15,700	15,700
Temporary help—moving[a]	2.3	2.5	0.2	(12,324)	13,204	1,000
Student assistant—parking	1	1	1	(2,994)	3,000	3,000
Student assistant—traffic	1.5	1.5	1.5	(4,479)	4,500	4,500
Totals, Positions Now Authorized	172.3	195.1	192.8	$841,165	$947,191	$954,048
SPECIAL PROJECTS—REIMBURSED						
Instructional Research:						
Temporary help[b]	9.7	12	–	($77,880)	$96,169	–
Residence Hall Operation:						
Temporary help—administration	–	0.7	0.7	(–)	2,610	$2,610
Temporary help—plant operation[c]	0.1	0.1	0.1	(–)	6,768	6,768
Lease of College Facilities:						
Temporary help—plant operation[c]	0.1	0.1	0.1	(378)	400	400
Overtime	–	–	–	(255)	400	400
Totals, Positions Now Authorized	9.8	14.3	2.3	$77,880	$106,347	$10,178
SUMMER SESSION						
Dean of educational services and summer session	0.4	0.5	0.5	$1,023–1,243	$7,458	$7,458
Teacher	–	–	–	†	339,707	345,410
Senior stenographer	1	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,880	4,980
Intermediate typist-clerk	0.6	1	1	325–415	4,109	4,314
Student assistant	–	–	–	(10,711)	15,000	15,000
Special consultant	–	–	–	(300)	1,200	1,200
Totals, Positions Now Authorized	3	3.5	3.5	$312,781	$377,696	$383,858
EXTENSION						
Dean of educational services and summer session	0.2	0.2	0.2	$1,023–1,243	$3,729	$3,729
Teacher	–	–	–	†	94,281	93,719
Counselor and test officer	1.1	1	1	†	14,094	14,208
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.8	1	1	341–415	4,368	4,588
Intermediate clerk	1	1	1	325–395	4,512	4,740
Student assistant	–	–	–	(3,638)	5,000	5,000
Totals, Positions Now Authorized	4.1	4.2	4.2	$130,067	$131,480	$131,480
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,382.1	1,559.9	1,512.1	$10,199,353	$11,417,564	$11,498,607

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[a] Three-tenths position increased in 1961-62 based on workload.

[b] Twelve positions added in 1961-62 for fully reimbursed special projects.

[c] One-tenth position added in 1961-62 for fully reimbursed special projects.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION						
ADMINISTRATION						
Executive:				SALARY RANGE		
President	–	1	1	$1,306–1,587	$17,768	$18,444
Vocational instructor—building program	–	1.5	1.5	†	13,524	16,898
Senior stenographer	–	1	1	376–458	5,190	5,452
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Business management:						
Business manager	–	1	1	862–1,048	10,430	10,950
Accounting officer II	–	1	1	556–676	6,672	7,008
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Student assistant	–	0.5	0.6	1–2.10 hr	1,500	1,800
Totals, Positions Now Authorized	–	9	9.1	–	$68,968	$74,856
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	$1,023–1,243	$13,673	$14,916
Division chairman—12 months	–	2	2	†	13,418	25,782
Division chairman	–	2	2	†	18,540	23,376
Teacher [a]	–	10.4	10.4	†	79,987	96,864
Senior stenographer	–	1	1	376–458	4,760	5,001
Intermediate stenographer	–	2	2	341–415	7,119	8,754
Student assistant	–	2	2	1–2.10 hr	6,000	6,000
Library:						
College librarian	–	1	1	782–950	9,384	9,852
Librarian III	–	1	1	481–584	5,772	6,060
Librarian II	–	1	1	436–530	5,050	6,360
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Intermediate clerk	–	1	1	325–395	3,314	4,160
Totals, Positions Now Authorized	–	25.4	25.4	–	$171,211	$211,529
STUDENT SERVICES						
Student Personnel:						
Dean of students		1	1	$1,023–1,243	$12,327	$12,941
Associate dean—admissions	–	1	1	801–974	4,806	9,852
Evaluation technician II	–	1	1	458–556	6,360	6,672
Senior clerk	–	1	1	376–458	4,512	4,740
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	1	1	341–415	4,042	4,386
Totals, Positions Now Authorized	–	6	6	–	$36,559	$43,331
PLANT OPERATION						
Skilled laborer	–	1	1	$415–458	$4,565	$5,211
Totals, Positions Now Authorized	–	1	1	–	$4,565	$5,211
SUMMER SESSION						
Teacher	–	–	–	†	$9,000	$9,000
Temporary help	–	–	–	–	1,000	1,000
Totals, Positions Now Authorized	–	–	–	–	$10,000	$10,000
EXTENSION						
Teacher	–	–	–	†	$9,400	$9,400
Temporary help	–	–	–	–	200	200
Totals, Positions Now Authorized	–	–	–	–	$9,600	$9,600
GRAND TOTALS, POSITIONS NOW AUTHORIZED	–	41.4	41.5	–	$300,903	$354,527

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[a] Ten and four-tenths positions transferred from Santa Rosa Off-Campus Center.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SOUTH BAY STATE COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
President	–	1	1	$1,306–1,587	$9,597	$16,928
Executive dean	–	1	1	1,023–1,243	6,762	13,866
Secretary-stenographer	–	1	1	436–530	3,052	5,386
Business Management:						
Business manager	–	1	1	862–1,048	5,172	10,602
Accounting technician III	–	1	1	436–530	2,180	5,342
Intermediate stenographer	–	1	1	341–415	2,046	4,194
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	1,023–1,243	6,762	13,866
Division chairman—12 months	–	1	1	†	6,444	13,206
Senior stenographer	–	1	1	376–478	2,256	4,626
STUDENT SERVICES						
Student Personnel:						
Dean of students	–	1	1	1,023–1,243	5,635	13,809
Associate dean—admissions	–	1	1	801–974	4,005	9,812
Senior stenographer	–	1	1	376–458	1,880	4,607
Totals, Positions Now Authorized	–	12	12	–	$55,791	$116,244

STANISLAUS STATE COLLEGE

REGULAR SESSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Executive dean	–	1	1	1,023–1,243	12,276	12,888
Vocational instructor—building program	1	1	1	†	5,628	5,916
Publications manager	–	0.5	0.5	†	2,990	3,738
Secretary I	1	1	1	436–530	5,452	5,726
Senior stenographer	–	1	1	376–458	4,476	4,702
Intermediate stenographer	1.4	1	1	341–415	4,314	4,531
Business Management:						
Business manager	1	1	1	862–1,048	10,860	11,400
Business service officer I	0.5	1	1	556–676	6,672	7,008
Accounting officer II	–	1	1	556–676	6,672	7,008
Assistant personnel analyst	–	1	1	556–676	5,496	5,772
Property clerk I	0.5	1	1	395–481	4,860	5,106
Accounting technician III	1	1	1	436–530	4,512	4,740
Senior stenographer	1	1	1	376–458	4,512	4,740
Intermediate typist-clerk	1.5	2	2	295–395	7,719	8,124
Telephone operator	–	2	2	310–376	7,620	7,992
Student assistant	0.1	–	–	(363)	–	–
Totals, Positions Now Authorized	10	17.5	17.5	$69,400	$113,103	$118,435
INSTRUCTION						
Teaching:						
Dean of instruction	–	1	1	$1,023–1,243	$12,276	$12,888
Dean of educational services and summer session	–	0.5	0.5	1,023–1,243	5,115	6,393
Division chairman	4	4	4	†	32,632	35,122
Coordinator of secondary education	–	0.3	0.3	†	1,794	2,243
Coordinator of elementary education	–	0.3	0.3	†	1,794	2,243
Teacher [a]	10	23.3	23.3	†	148,143	178,501
Intermediate stenographer	1	2	2	310–376	8,004	8,400
Intermediate typist-clerk	2	5	5	295–395	19,585	20,556
Student assistant [b]	1.8	2.6	2.6	(5,484)	7,800	7,800

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[a] Eleven positions not established in 1961-62 due to lower enrollments.

[b] One and four-tenths positions not established in 1961-62 due to lower enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STANISLAUS STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
Audio-Visual:				SALARY RANGE		
Audio-visual coordinator	–	0.5	0.5	†	$2,990	$3,738
Equipment technician II	–	1	1	$458–556	5,496	5,772
Stock clerk	–	1	1	358–436	4,404	4,626
Library:						
College librarian	1	1	1	782–950	9,813	10,303
Librarian III	1	2	2	481–584	12,780	13,068
Librarian II	1.1	3	3	436–530	15,960	16,764
Intermediate stenographer	1	1	1	341–415	4,368	4,588
Intermediate typist-clerk	1.5	4	4	295–395	16,160	16,963
Student assistant	0.7	3	3	(2,000)	9,000	9,000
Totals, Positions Now Authorized	25.1	55.5	55.5	$127,482	$318,114	$358,968
STUDENT SERVICES						
Student Personnel:						
Dean of students	–	1	1	$1,023–1,243	$12,276	$12,888
Associate dean—admissions	1	1	1	801–974	10,596	11,124
Associate dean—counseling	0.4	1	1	801–974	9,812	10,302
Counselor and test officer	–	1	1	†	5,980	7,476
Registrar I	–	1	1	505–613	6,060	6,360
Evaluation technician I	1	1	1	415–505	5,211	5,474
Key punch operator	0.3	1	1	325–395	4,044	4,245
Intermediate stenographer	1.5	3	3	310–415	12,402	12,974
Intermediate typist-clerk	1.1	2	2	295–395	7,671	8,049
Student assistant	–	2	2	(–)	6,000	6,000
Totals, Positions Now Authorized	5.3	14	14	$29,726	$80,052	$84,892
PLANT OPERATION						
Building maintenance man	–	1	1	$415–458	$4,980	$5,232
Custodian	–	1	1	325–395	3,996	4,194
Janitor	1	1	1	310–376	3,855	4,044
Temporary help	0.4	2	2	(1,177)	6,000	6,000
Totals, Positions Now Authorized	1.4	5	5	$4,426	$18,831	$19,470
SUMMER SESSION						
Teacher	–	–	–	†	$31,135	$31,135
EXTENSION						
Teacher	–	–	–	†	$14,000	$14,000
Totals, Positions Now Authorized	–	–	–	$2,714	$14,000	$14,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	41.8	92	92	$233,748	$575,235	$626,900

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—SAN LUIS OBISPO CAMPUS						
Executive:				SALARY RANGE		
President	1	1	1	$1,306–1,587	$19,044	$19,044
Vice president	1	1	1	1,127–1,371	16,387	16,452
Dean of the college	0.9	1	1	1,074–1,306	13,471	14,151
Publications manager	0.7	0.7	0.7	†	6,569	6,728
Vocational instructor—building program	0.6	1	1	†	10,728	11,124
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1	1	1	341–415	4,194	4,404
Temporary help	0.4	0.5	0.5	(1,241)	1,815	1,815
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Accounting officer III	1	1	1	676–821	9,501	9,852
Business service officer I	1	1	1	556–676	8,080	8,112
Assistant personnel analyst	1	1	1	556–676	8,048	8,112
Accounting technician III	1	1	1	436–530	5,611	5,892
Property clerk II	1	1	1	458–556	6,672	6,672
Storekeeper I	0.9	1	1	395–481	5,657	5,772
Bookkeeping machine operator II	1	1	1	358–436	4,569	4,800
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.9	3	3	325–415	12,185	12,791
Senior cashier clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	2	2	376–458	10,008	10,236
Senior account clerk	0.1	0.1	0.1	376–458	550	550
Intermediate account clerk	4.6	4.7	4.7	325–395	19,840	20,833
Telephone operator	1.9	1.9	1.9	310–376	8,170	8,375
Stock clerk	1	2.3	2.3	358–436	10,187	10,701
Student assistant	4.2	2.8	2.8	(12,857)	8,400	8,400
General Office:						
Supervising clerk II	0.9	0.9	0.9	505–613	6,621	6,621
Intermediate stenographer	19.2	22	22	341–415	97,372	101,772
Junior stenographer	2.1	3	3	310–376	11,528	12,092
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,072	9,290
Duplicating machine supervisor I	1	1	1	395–481	5,726	5,772
Duplicating machine operator II	1.5	1.5	1.5	341–415	6,204	6,399
Duplicating machine operator I	0.8	2	2	295–358	7,335	7,695
Temporary help	4.6	0.4	0.4	(13,835)	1,000	1,000
Terminal pay	–	–	–	(262)	1,000	1,000
Totals, Positions Now Authorized	65.3	69.8	69.8	$346,284	$381,204	$392,117
INSTRUCTION—SAN LUIS OBISPO CAMPUS						
Teaching:						
Dean of instruction	1	1	1	$1,203–1,243	$14,916	$14,916
Dean of agriculture	1	1	1	1,023–1,243	12,276	12,888
Dean of arts and sciences	1	1	1	1,023–1,243	12,837	13,471
Dean of engineering	1	1	1	1,023–1,243	14,916	14,916
Division chairman	15.8	15.8	15.8	†	176,298	179,938
Curriculum supervisor	2	2	2	†	19,374	19,780
Curriculum evaluator	0.5	0.5	0.5	†	7,047	7,047
Coordinator of graduate studies	0.5	0.5	0.5	†	4,806	4,806
Coordinator of secondary education	0.5	0.5	0.5	†	4,806	4,806
Coordinator of elementary education	0.5	0.5	0.5	†	4,768	4,768
Instructor [a]	279	318.8	318.8	†	2,583,452	2,708,291
Substitute instructor	–	0.1	0.1	†	1,570	1,570
Instructor—sabbatical leave replacement	3.5	4	4	(28,288)	36,708	36,708
Instructor—summer quarter	17	19.2	19.3	†	105,890	106,290
Equipment technician II	1	1	1	505–613	6,756	7,095
Technical assistant II	2	2	2	376–458	9,864	10,363
Technical assistant I	–	1	1	325–395	3,996	4,194
Storekeeper I	1	1	1	395–481	5,043	5,298
Athletic equipment attendant	1.3	2	2	325–395	8,156	8,562
Senior stenographer	3.9	4	4	376–458	21,699	21,962
Intermediate account clerk	1	1	1	325–395	4,476	4,702
Intermediate typist-clerk	–	7	7	325–395	27,972	29,358
Junior clerk	1	1	1	281–341	3,774	3,936
Student assistant	34.1	37.7	37.7	(102,713)	111,764	111,764

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[a] Two positions authorized in 1961-62 but not established due to revised enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
Audio-visual:				SALARY RANGE		
Audio-visual coordinator	0.5	0.8	0.8	†	$6,371	$7,268
Assistant audio-visual coordinator	1	1	1	†	8,316	8,724
Equipment technician II	1	1	1	$505–613	7,356	7,356
Equipment technician I	1	1	1	458–556	6,310	6,620
Photographer	1	1	1	415–505	5,430	5,703
Technical assistant	0.2	1	1	325–395	3,996	4,194
Intermediate stenographer	1	1	1	341–415	4,368	4,588
Intermediate typist-clerk	0.4	0.5	0.5	325–415	2,046	2,148
Student assistant	3.1	2.2	2.2	(9,199)	6,600	6,600
Library:						
College librarian	1	1	1	782–950	11,400	11,400
Librarian IV	1	1	1	556–676	8,112	8,112
Librarian III	2	2	2	481–584	14,016	14,016
Librarian II	4.8	5	5	436–530	30,324	30,886
Librarian I	3	7	7	415–458	36,279	37,834
Book repairer	0.2	1	1	310–376	3,932	4,126
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,314	4,531
Intermediate typist-clerk	3	6	6	325–415	24,978	26,104
Junior typist-clerk	3	4	4	295–358	14,580	15,300
Intermediate account clerk	1	1	1	325–395	4,262	4,476
Student assistant	5.6	3.2	3.2	(16,807)	9,625	9,625
Totals, Positions Now Authorized	404.4	466.3	466.4	$3,055,222	$3,421,275	$3,562,536
STUDENT SERVICES—SAN LUIS OBISPO CAMPUS						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—activities	1	1	1	801–974	10,650	11,688
Associate dean—admissions	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	9,612	10,092
Registrar II	1	1	1	556–676	6,672	7,008
Placement officer	1	1	1	†	11,500	12,080
Counselor	2.2	4	4	†	28,094	31,074
Test officer	0.3	0.5	0.5	†	2,850	3,560
Coordinator of housing	0.5	0.5	0.5	†	3,960	4,158
Placement supervisor I	1	1	1	458–556	6,360	6,672
Placement interviewer	–	1	1	395–481	4,860	5,106
Activities advisor	0.9	1	1	458–556	5,749	6,036
Evaluation technician I	1	1	1	415–505	6,060	6,060
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	0.9	1	1	395–481	4,820	5,064
Tabulating machine operator	–	1	1	358–436	4,404	4,626
Psychometrist	1	1	1	436–530	5,844	6,135
Senior stenographer	0.3	1	1	376–458	4,588	4,820
Intermediate stenographer	5.6	6	6	341–415	26,327	27,652
Senior clerk	1	1	1	376–458	5,085	5,342
Intermediate clerk	2	2	2	325–395	8,388	8,808
Intermediate typist-clerk	5.9	7.5	7.5	325–415	31,527	33,105
Junior typist-clerk	2	2	2	295–358	7,590	7,960
Student assistant	3.2	2.1	2.1	(9,706)	6,300	6,300
Health Service:						
Medical officer III	1	1	1	1,048–1,274	15,288	15,288
Medical officer I	3.9	4	4	950–1,100	51,432	52,026
Supervising nurse I	1	1	1	436–530	6,360	6,360
Graduate nurse	4	4	4	395–458	21,808	21,984
Senior clinical laboratory technologist	1	1.5	1.5	481–584	9,966	10,113
X-ray technician	1	1	1	376–458	5,085	5,342
Intermediate stenographer	2	2	2	341–415	9,587	9,820
Junior typist-clerk	1	1	1	295–358	3,765	3,948
Student assistant	0.9	0.8	0.8	(2,722)	2,393	2,393
Totals, Positions Now Authorized	50.6	56.9	56.9	$326,216	$359,888	$373,584
PLANT OPERATION—SAN LUIS OBISPO CAMPUS						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Chief engineer I	1	1	1	556–644	7,728	7,728

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION—SAN LUIS OBISPO CAMPUS—Continued						
				SALARY RANGE		
Stationary engineer	3	3	3	$505–556	$20,016	$20,016
Supervising groundsman	1	1	1	436–530	6,360	6,360
Groundsman	9.7	10	10	358–395	46,800	47,248
Student assistant—groundsman	8.6	8.6	8.6	(25,946)	25,800	25,800
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	2	2	2	358–436	10,254	10,464
Custodian	28.8	32.5	32.5	325–395	142,129	146,346
Student assistant—custodian	23.2	25.1	25.1	(69,481)	75,300	75,300
Building maintenance man	1	2	2	415–458	10,992	10,992
Tractor operator—laborer	2	2	2	436–481	11,544	11,544
Automotive equipment operator	2	2	2	415–458	10,992	10,992
Carpenter II	1	1	1	530–584	7,008	7,008
Painter I	1	1	1	505–556	6,672	6,672
Electrician II	1	1	1	530–584	7,008	7,008
Plumber I	1	1	1	505–556	6,672	6,672
Locksmith I	1	1	1	505–556	6,464	6,672
Automotive mechanic	1	1	1	505–556	6,672	6,672
Student assistant—automotive	5.5	5.8	5.8	(16,370)	17,475	17,475
Campus security officer	5	5	5	415–505	28,751	29,585
Student assistant—security	4.9	4.4	4.4	(14,613)	13,200	13,200
Student assistant—parking operations	0.7	1.8	1.8	(2,076)	5,400	5,400
Intermediate stenographer	1	1	1	341–415	4,880	4,980
Skilled and unskilled labor and/or student assistant—recurring maintenance	15.6	18.6	18	(54,672)	63,383	60,883
Skilled and unskilled labor—special repairs	–	0.5	–	(–)	3,692	–
Temporary help—moving	2.6	1	1	(7,936)	2,700	2,700
Totals, Positions Now Authorized	126.6	136.3	135.2	$529,677	$572,636	$572,461
AGRICULTURE—SAN LUIS OBISPO CAMPUS						
College Farm:						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Blacksmith	1	1	1	505–556	6,672	6,672
Dairyman	0.5	0.5	0.5	481–584	3,504	3,504
Tractor operator-laborer	2	2	2	436–481	11,544	11,544
Laborer	1	1	1	358–395	4,740	4,740
Student assistant	7.6	8.1	8.1	(23,124)	24,300	24,300
Totals, Positions Now Authorized	13.1	13.6	13.6	$55,256	$57,432	$57,432
SPECIAL PROJECTS—REIMBURSED—SAN LUIS OBISPO CAMPUS						
Services to Foundation:						
Senior cashier-clerk	0.5	0.5	0.5	$376–458	$2,748	$2,748
Intermediate account clerk	0.3	0.3	0.3	325–395	1,083	1,137
Stock clerk	–	0.2	0.2	358–436	895	940
Instructor	1	1	1	†	14,208	14,208
Dairyman	0.5	0.5	0.5	481–584	3,504	3,504
Services to Bureau of Vocational Education:						
Instructor	1	–	–	†	–	–
Student assistant	1.4	–	–	(4,300)	–	–
Supervising clerk II	0.1	0.1	0.1	505–613	735	735
Intermediate stenographer	1.5	1.5	1.5	341–415	6,458	6,782
Junior stenographer	1	1	1	310–376	3,817	4,004
Telephone operator	0.1	0.1	0.1	310–376	451	451
Senior cashier-clerk	0.4	0.4	0.4	376–458	2,198	2,198
Student assistant	0.5	0.5	0.5	(1,500)	1,500	1,500
Instructor	0.5	0.5	0.5	†	7,104	7,104
Instructor—summer quarter	0.2	0.3	0.2	(1,376)	1,800	1,400
Services to United States Government—ICA Program:						
Plan of Financial Adjustment:						
Skilled and unskilled labor	6.6	10.4	10.4	23,200	36,500	36,500
Student assistant	0.3	0.2	0.2	(866)	300	300
Totals, Positions Now Authorized	15.9	17.5	17.4	$79,137	$83,301	$83,511
GRAND TOTALS, POSITIONS NOW AUTHORIZED—San Luis Obispo Campus	675.9	760.4	759.3	$4,391,792	$4,875,736	$5,041,641

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
Executive:				SALARY RANGE		
Dean of college	0.9	1	1	$1,074–1,306	$15,672	$15,672
Executive dean	1	1	1	1,023–1,243	14,916	14,916
Publications manager	0.1	0.5	0.5	†	3,272	3,438
Vocational instructor—building program	1	1	1	†	8,316	8,724
Senior stenographer	1.3	3	3	376–458	15,328	15,732
Intermediate stenographer	0.7	1	1	341–415	4,350	4,569
Student assistant	0.2	0.3	0.4	(666)	1,050	1,150
Temporary help	2.7	–	–	(8,103)	–	–
Business Management:						
Business manager	1	1	1	862–1,048	12,576	12,576
Business service officer I	1	1	1	556–676	8,048	8,112
Equipment and materials coordinator	0.6	1	1	505–613	6,210	6,516
Assistant personnel analyst	–	1	1	556–676	6,672	7,008
Senior clerk	0.7	1	1	376–458	4,512	4,740
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Property clerk I	2	2	2	395–481	11,544	11,544
Stock clerk	0.9	1	1	358–436	4,494	4,721
Telephone operator	2	2.5	2.5	310–376	10,543	10,842
Accounting technician III	1	1	1	436–530	5,820	6,110
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	3.6	4.5	4.5	325–395	18,982	19,691
Student assistant	1.2	1.5	1.5	(3,560)	4,500	4,500
Temporary help	2.2	–	–	(6,734)	–	–
General Office:						
Supervising clerk I	1	1	1	436–530	6,012	6,310
Intermediate clerk	1	1	1	325–395	4,060	4,262
Intermediate typist-clerk	1.9	2	2	325–415	8,269	8,682
Intermediate stenographer	9	10.5	10.5	341–415	46,719	49,075
Duplicating machine operator II	–	1	1	295–358	3,630	3,810
Duplicating machine operator I	0.9	1	1	310–376	3,810	3,996
Stock clerk	0.3	1	1	358–436	4,515	4,743
Junior-intermediate stenographer	–	2.5	2.5	310–376	10,485	11,010
Student assistant	0.3	0.2	0.2	(939)	500	500
Temporary help	2.2	–	–	(5,938)	–	–
Terminal pay	–	–	–	(614)	1,000	1,000
Totals, Positions Now Authorized	41.7	48.5	48.6	$213,635	$260,007	$268,589
INSTRUCTION—KELLOGG-VOORHIS CAMPUS						
Teaching:						
Dean of agriculture	1	1	1	$1,023–1,243	$14,916	$14,916
Dean of engineering	1	1	1	1,023–1,243	14,916	14,916
Division chairman	7.6	9.6	9.6	†	90,317	92,652
Curiculum evaluator	0.5	0.5	0.5	†	7,047	7,104
Curriculum supervisor	1	1	1	†	7,476	7,536
Coordinator of secondary education	–	0.5	0.5	†	2,850	3,560
Instructor [a]	133.3	175.9	175.9	†	1,311,893	1,401,097
Instructor—sabbatical leave replacement	1	1	1	(4,560)	3,420	3,420
Substitute instructor	0.1	0.1	0.2	†	570	1,140
Instructor—summer quarter	1.5	1.7	1.7	†	11,645	11,645
Senior stenographer	0.3	3	3	376–458	14,256	14,976
Technical assistant II	0.9	2	2	376–458	9,466	9,945
Athletic equipment attendant II	1	1	1	376–458	4,860	5,106
Equipment technician I	–	1	1	458–556	5,496	5,772
Student assistant [a]	19	19.7	19.7	(57,145)	56,100	56,100
Temporary help	4.4	–	–	(13,395)	–	–
Audio-visual:						
Audio-visual coordinator	0.8	1	1	†	7,476	7,536
Intermediate stenographer	0.9	1	1	341–415	4,350	4,569
Technical assistant I	0.6	1	1	325–395	4,109	4,314
Photographer I	–	1	1	415–505	5,106	5,364
Equipment technician I	1	1	1	458–556	6,310	6,620
Student assistant	1.9	0.9	0.9	(5,710)	2,700	2,700
Temporary help	0.1	–	–	(406)	–	–

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[a] Sixteen and nine-tenths positions authorized in 1961-62 Governor's Budget not established due to revised enrollments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INSTRUCTION—KELLOGG-VOORHIS CAMPUS—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$782–950	$10,344	$10,860
Librarian IV	0.6	1	1	556–676	7,211	7,573
Librarian III	2	2	2	481–584	13,680	14,016
Librarian II	3.4	8	8	436–530	44,568	46,486
Librarian I	0.2	1	1	415–458	5,106	5,364
Senior clerk	1	1	1	376–458	5,190	5,452
Intermediate clerk	4.8	7	7	325–395	29,831	31,206
Intermediate stenographer	1	1	1	341–415	4,262	4,476
Storekeeper I	–	1	1	395–481	4,740	4,980
Student assistant	2.8	3.8	3.8	(8,414)	11,400	11,400
Temporary help	2.9	0.8	0.8	(8,776)	1,500	1,500
Totals, Positions Now Authorized	197.6	252.5	252.6	$1,336,058	$1,723,111	$1,824,301
STUDENT SERVICES—KELLOGG-VOORHIS CAMPUS						
Student Personnel:						
Dean of students	1	1	1	$1,023–1,243	$14,916	$14,916
Associate dean—admissions	0.9	1	1	801–974	10,052	10,554
Associate dean—activities	1	1	1	801–974	11,688	11,688
Associate dean—counseling	1	1	1	801–974	11,688	11,688
Placement officer	1	1	1	†	8,656	8,724
Placement supervisor I	1	1	1	458–556	6,012	6,310
Registrar I	1.1	1	1	505–613	6,646	6,980
Counselor	0.8	1.5	1.5	†	10,708	11,244
Counselor and test officer	1	1	1	†	8,452	8,724
Psychometrist	0.5	1	1	436–530	5,364	5,634
Coordinator of housing	0.5	0.5	0.5	†	3,753	3,944
Activities adviser	0.5	1	1	458–556	5,622	5,904
Evaluation technician I	1	1	1	415–505	5,298	5,565
Senior tabulating machine operator	1	1	1	395–481	4,980	5,232
Senior clerk	0.8	1	1	376–458	4,512	4,740
Senior stenographer	0.3	1	1	376–458	5,320	5,496
Key punch operator	1	1	1	325–395	4,607	4,740
Intermediate typist-clerk	2.6	7	7	325–415	28,249	29,652
Intermediate stenographer	2.7	4	4	341–415	17,982	18,890
Supervising clerk I	–	1	1	436–530	5,232	5,496
Placement interviewer	–	1	1	395–481	4,860	5,106
Student assistant	1.3	1.3	1.3	(3,814)	4,170	4,170
Temporary help	1.7	–	–	(5,283)	–	–
Health Service:						
Medical officer II	1	1	1	998–1,213	12,176	12,784
Medical officer I	0.8	1	1	950–1,100	13,044	13,200
Medical officer I—10 months	–	1	1	950–1,100	9,500	9,884
X-ray technician	0.8	1.5	1.5	376–458	7,233	7,599
Graduate nurse	1.4	2	2	395–458	10,458	10,709
Physical therapist I	–	1	1	458–556	5,634	5,916
Intermediate stenographer	1.3	2	2	341–415	8,703	9,141
Student assistant	0.4	0.5	0.6	(1,142)	1,550	1,900
Temporary help	1	–	–	(3,013)	–	–
Totals, Positions Now Authorized	29.4	41.3	41.4	$187,151	$257,065	$266,530
PLANT OPERATION—KELLOGG CAMPUS						
Chief of plant operation II	1	1	1	$644–782	$9,384	$9,384
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Lead groundsman	1	1	1	376–458	5,496	5,496
Groundsman	9	10	10	358–395	46,856	47,286
Intermediate stenographer	1	1	1	341–415	4,531	4,760
Supervising custodian III	1	1	1	458–556	6,672	6,672
Supervising custodian I	1	1	1	358–436	4,512	4,740
Custodian	15	20.5	20.5	325–395	86,669	90,485
Building maintenance man	1.9	3	3	415–458	15,966	16,356
Truck driver	1	1	1	415–458	5,496	5,496
Automotive equipment operator I	1	1	1	415–458	5,496	5,496

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION—KELLOGG CAMPUS—Continued						
				SALARY RANGE		
Carpenter I	1	1	1	$505–556	$6,060	$6,360
Painter I	1	1	1	505–556	6,672	6,672
Electrician I	1	1	1	505–556	6,672	6,672
Plumber I	1	1	1	505–556	6,672	6,672
Chief engineer I	–	1	1	556–644	6,672	7,008
Stationary engineer	3	3	3	505–556	19,192	19,808
Automobile mechanic	1	1	1	505–556	6,672	6,672
Supervising campus security officer II	1	1	1	481–584	6,568	6,896
Campus security officer [a]	4	5	4	415–505	25,872	22,890
Student assistant—custodian	10.6	15.4	15.4	(32,036)	46,200	46,200
Skilled and unskilled labor and/or student assistant	22.2	20.7	20.7	(66,264)	62,280	62,280
Skilled and unskilled labor and/or student assistant—special repairs	3.2	3	3.2	(9,795)	9,240	10,047
Totals, Positions Now Authorized	83.9	96.6	95.8	$355,667	$413,938	$418,436
PLANT OPERATION—VOORHIS CAMPUS						
Lead groundsman	1	1	1	$376–458	$5,148	$5,408
Groundsman	0.8	2	2	358–395	8,970	9,423
Supervising custodian I	1	1	1	358–436	5,211	5,232
Custodian	–	1	1	325–395	3,314	4,160
Student assistant	1.7	1.5	1.7	(5,151)	4,650	5,010
Student assistant—custodian	1.5	0.7	0.7	(4,690)	2,100	2,100
Skilled and unskilled labor and/or student assistant—special repairs	0.3	0.3	0.3	(899)	900	900
Totals, Positions Now Authorized	6.3	7.5	7.7	$24,064	$30,293	$32,233
FARM—KELLOGG-VOORHIS CAMPUS						
Farm manager	1	1	1	†	$7,506	$7,888
Head farmer II	1	1	1	$458–556	6,672	6,672
Orchardman	1	1	1	395–481	5,772	5,772
Supervising horse trainer	1	1	1	436–530	6,360	6,360
Horse trainer	1.8	2	2	395–481	10,149	10,662
Skilled laborer	1	1	1	415–458	5,496	5,496
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Blacksmith	0.8	1	1	505–556	6,135	6,438
Student assistant and/or temporary help	7.7	7.5	7.5	(23,247)	22,620	22,620
Totals, Positions Now Authorized	17.3	17.5	17.5	$79,862	$81,978	$83,176
SPECIAL PROJECTS—REIMBURSED—KELLOGG-VOORHIS CAMPUS						
Student assistant	0.2	0.2	0.2	($596)	$700	$700
GRAND TOTALS, POSITIONS NOW AUTHORIZED (Kellogg-Voorhis Campus)	376.4	464.1	463.8	$2,197,033	$2,767,092	$2,893,965
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,052.3	1,224.5	1,223.1	$6,588,825	$7,642,828	$7,935,606

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[a] One position authorized in current year for security of Women's Residence Halls.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE HOUSING FACILITIES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE COLLEGE DORMITORY REVENUE FUND						
CHICO STATE COLLEGE						
				SALARY RANGE		
Housing manager I	0.5	1	1	$458–556	$6,084	$6,630
Head resident I	2	2	2	376–458	10,233	10,750
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Custodian	3	2	2	325–395	8,774	9,216
Student assistant—Range A[a]	5.3	4.4	4.2	1–2.10 hr	13,232	12,686
Student assistant—Range B	4	4	4	750 yr	3,000	3,000
Totals, Positions Now Authorized	15.8	14.4	14.2	$45,267	$46,303	$47,262
FRESNO STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$6,646	$6,672
Head resident I	3	3	3	376–458	14,704	15,448
Intermediate stenographer	1	1	1	341–415	4,194	4,404
Custodian	4	4	4	325–395	18,216	18,414
Housekeeper	2	2	2	310–376	8,236	8,647
Stationary engineer	–	1	1	505–556	6,672	6,672
Student assistant—Range A	5.9	5.9	5.9	1–2.10 hr	17,625	17,625
Student assistant—Range B	6	6	6	750 yr	4,500	4,500
Totals, Positions Now Authorized	22.9	23.9	23.9	$70,736	$80,793	$82,382
HUMBOLDT STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$5,988	$6,285
Head resident I	2	2	2	376–458	10,107	10,618
Custodian	2.5	3	3	325–395	13,778	13,994
Intermediate clerk	1	1	1	325–395	4,194	4,404
Student assistant—Range A	2.5	2.5	2.5	1–2.10 hr	7,372	7,372
Student assistant—Range B	4	4	4	750 yr	3,000	3,000
Totals, Positions Now Authorized	13	13.5	13.5	$38,144	$44,439	$45,673
LONG BEACH STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$6,060	$6,360
Building maintenance man	0.5	0.5	0.5	415–458	2,553	2,682
Head resident I	2	2	2	376–458	10,128	10,640
Intermediate stenographer	1	1	1	341–415	4,332	4,550
Custodian	4.3	4.5	4.5	325–395	19,780	20,596
Student assistant—Range A[b]	3.8	3.7	3	1–2.10 hr	11,000	9,000
Student assistant—Range B[b]	7.2	10	8	750 yr	7,500	6,000
Temporary help[b]	–	0.3	–	(–)	1,000	–
Totals, Positions Now Authorized	19.8	23	20	$57,523	$62,353	$59,828
SACRAMENTO STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$6,060	$6,360
Head resident II	–	1	1	415–505	5,106	5,364
Head resident I	2	2	2	376–458	9,780	10,275
Building maintenance man	1	1	1	415-458	5,496	5,496
Intermediate typist-clerk	1.9	2	2	325–395	8,680	8,934
Custodian	4.6	4	4	325–395	17,670	18,320
Housekeeper	–	1	1	310–376	3,948	4,143
Student assistant—Range A	5.7	4.3	4.3	1–2.10 hr	12,445	12,445
Student assistant—Range B[c]	6	12	7.5	750 yr	9,000	5,625
Totals, Positions Now Authorized	22.2	28.3	23.8	$69,415	$78,185	$76,962
SAN DIEGO STATE COLLEGE						
Housing manager II	1	1	1	$505–613	$7,356	$7,356
Head resident II	0.8	1	1	415–505	5,190	5,452
Head resident I	3.5	4	4	376–458	19,126	20,094
Building maintenance man	–	1	1	415–458	5,320	5,588

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[a] Four-tenths position abolished in 1961-62 and an additional 0.2 position abolished in 1962-63 due to decreased workload.

[b] Three positions added in 1961-62 based on workload.

[c] Four and five-tenths positions added in 1961-62 based on workload.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
STATE COLLEGE DORMITORY REVENUE FUND—Continued						
SAN DIEGO STATE COLLEGE—Continued						
				SALARY RANGE		
Intermediate stenographer	0.4	1	1	$341–415	$4,386	$4,607
Intermediate clerk	1.6	2	2	325–395	8,672	9,108
Custodian	3.9	5	5	325–395	20,825	21,866
Housekeeper	1.8	2.5	2.5	310–376	9,817	10,301
Student assistant—Range A	8	8	8	1–2.10 hr	25,300	25,300
Student assistant—Range B [d]	8	25	12	750 yr	18,750	9,000
Totals, Positions Now Authorized	29	50.5	37.5	$86,344	$124,742	$118,672
SAN FERNANDO VALLEY STATE COLLEGE						
Housing manager I	1	1	1	$458–556	$6,012	$6,310
Head resident I	1	1	1	376–458	5,064	5,320
Building maintenance man	0.5	0.5	0.5	415–458	2,748	2,748
Intermediate account clerk	0.5	0.5	0.5	325–395	2,071	2,175
Custodian	2	2	2	325–395	8,306	8,721
Student assistant—Range A	1.2	1.1	1.1	1–2.10 hr	3,244	3,244
Student assistant—Range B [e]	3	5	3	750 yr	3,750	2,250
Totals, Positions Now Authorized	9.2	11.1	9.1	$24,817	$31,195	$30,768
SAN FRANCISCO STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$505–613	$3,476	$3,649
Head resident II	1.7	2	2	415–505	10,380	10,904
Head resident I	1.7	2	2	376–458	9,484	9,964
Building maintenance man	–	1	1	415–458	5,772	5,772
Intermediate typist-clerk	0.2	1	1	325–415	4,980	4,980
Intermediate clerk	1.6	1	1	325–395	4,177	4,386
Custodian	5.4	6	6	325–395	24,862	26,104
Student assistant—Range A	4.9	5.6	5.6	1–2.10 hr	16,807	16,807
Student assistant—Range B [f]	10.4	12	10.5	750 yr	9,000	7,875
Totals, Positions Now Authorized	26.4	31.1	29.6	$71,239	$88,938	$90,441
SAN JOSE STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$505–613	$3,504	$3,678
Head resident II	–	1	1	415–505	5,024	4,448
Head resident I	4.8	5	5	376–458	21,730	22,830
Building maintenance man	1.7	2	2	415–458	10,640	10,992
Intermediate typist-clerk	2.4	3	3	325–395	12,416	13,036
Custodian [g]	7.5	12	9	325–395	48,504	40,994
Student assistant—Range A	8.1	10	10	1–2.10 hr	29,710	29,710
Student assistant—Range B	11.7	12	12	750 yr	9,000	9,000
Totals, Positions Now Authorized	36.7	45.5	42.5	$108,633	$140,528	$134,688
CALIFORNIA STATE POLYTECHNIC COLLEGE						
San Luis Obispo Campus:						
Intermediate clerk [h]	0.9	2	2	$325–395	$8,173	$8,580
Totals, Positions Now Authorized	0.9	2	2	$3,648	$8,173	$8,580
Kellogg-Voorhis Campus:						
Intermediate typist-clerk [h]	–	1	1	$325–395	$2,973	$4,143
Building maintenance man [h]	1.5	2	2	415–458	9,731	10,970
Student assistant—Range A	–	0.5	0.5	1–2.10 hr	1,500	1,500
Totals, Positions Now Authorized	1.5	3.5	3.5	$5.643	$14,204	$16,613
GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE DORMITORY REVENUE FUND	197.4	246.8	219.6	$581.409	$719,853	$711,869

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[d] Thirteen positions added in 1961-62 based on workload.
[e] Two positions added in 1961-62 based on workload.
[f] One and one-half positions added in 1961-62 based on workload.
[g] Three positions established in 1961-62 based on workload.
[h] Services to be performed by contract with State Polytechnic College Foundation.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
COLLEGE AUXILIARY ENTERPRISE FUND						
CHICO STATE COLLEGE						
				SALARY RANGE		
Intermediate account clerk	0.6	0.5	0.5	$325–395	$2,063	$2,166
Student assistant[i]	2.8	2	2	1–2.10 hr	6,000	6,000
Totals, Positions Now Authorized	3.4	2.5	2.5	$10,711	$8,063	$8,166
HUMBOLDT STATE COLLEGE						
Senior account clerk	0.5	0.5	0.5	$376–458	$2,322	$2,440
Custodian[j]	1	0.5	0.5	325–395	1,998	2,097
Student assistant	0.4	0.4	0.4	1–2.10 hr	1,200	1,200
Totals, Positions Now Authorized	1.9	1.4	1.4	$3,857	$5,520	$5,737
SAN FRANCISCO STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$505–613	$3,476	$3,649
Building maintenance man	1	1	1	415–458	5,496	5,496
Groundsman	1	1	1	358–395	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Student assistant	0.4	0.6	0.6	1–1.20 hr	1,800	1,800
Totals, Positions Now Authorized	3.9	4.1	4.1	$19,452	$20,252	$20,425
SAN JOSE STATE COLLEGE						
Housing manager II	0.5	0.5	0.5	$505–613	$3,504	$3,678
Carpenter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1	1	1	415–458	5,496	5,496
Groundsman	2	2	2	358–395	9,252	9,480
Intermediate stenographer	1	1	1	341–415	4,332	4,550
Student assistant—temporary help	2.5	2.5	2.5	1–1.20 hr	6,980	6,980
Totals, Positions Now Authorized	8	8	8	$34,882	$36,236	$36,856
GRAND TOTALS, POSITIONS NOW AUTHORIZED, COLLEGE AUXILIARY ENTERPRISE FUND	17.2	16	16	$68,902	$70,071	$71,184
GRAND TOTALS, POSITIONS NOW AUTHORIZED, STATE COLLEGE HOUSING FACILITIES	214.6	262.8	235.6	$650,311	$789,924	$783,053

[i] Eight-tenths position abolished in 1961-62 and 1962-63 due to decreased workload.

[j] One-half position abolished in 1961-62 and 1962-63 due to decreased workload.

MARITIME ACADEMY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
				SALARY RANGE		
Superintendent	1	1	1	$998–1,213	$14,556	$14,556
Business manager II	1	1	1	745–905	10,303	10,817
Storekeeper II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Property clerk I	1	1	1	395–481	5,772	5,772
Senior stenographer	1	1	1	376–458	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–395	8,917	9,126
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.2	0.2	0.2	(416)	650	650
Terminal pay	–	–	–	(1,289)	500	500
Totals, Positions Now Authorized	10.2	10.2	10.2	$67,886	$69,198	$70,185
INSTRUCTION						
Dean	1	1	1	$821–998	$11,880	$11,976
Commandant of midshipmen—executive officer	1	1	1	745–905	10,860	10,860
Senior instructor	3	3	3	644–782	26,741	27,601
Instructor	11	12	12	613–745	102,069	104,228
Substitute instructor	–	0.5	0.5	613–745	3,678	3,678
Chief engineer	1	1	1	745–905	10,860	10,860
Librarian III	1	1	1	481–584	6,060	6,360
Intermediate stenographer	3	3	3	341–415	13,668	14,105
Intermediate typist-clerk	1	1	1	325–395	4,177	4,386
Student assistant	0.5	0.5	0.5	(2,140)	2,580	2,580
Totals, Positions Now Authorized	22.5	24	24	$175,489	$192,573	$196,634
CARE AND SUBSISTENCE						
Physician and surgeon I—4 months	0.3	0.3	0.3	$905–998	$3,620	$3,620
Corpsman	1	1	1	395–481	5,772	5,772
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	3	3	3	358–436	15,549	15,696
Meat cutter	1	1	1	358–436	5,232	5,232
Assistant baker	1	1	1	358–436	5,232	5,232
Kitchen helper	2	2	2	268–325	6,856	7,200
Chief mess attendant	1	1	1	341–415	4,880	4,980
Mess attendant	7	7	7	281–341	27,524	28,144
Mess attendant—4 months	1.3	1.3	1.3	281–341	4,496	4,612
Laundryman—4 months	0.3	0.3	0.3	310–376	1,240	1,240
Laundry assistant—4 months	0.3	0.3	0.3	268–325	1,072	1,072
Totals, Positions Now Authorized	20.2	20.2	20.2	$89,275	$93,917	$95,244
PLANT OPERATION						
Supervisor of building trades	1	1	1	$556–644	$7,728	$7,728
Painter I	1	1	1	505–556	6,672	6,672
Building maintenance man	1	2	2	415–458	10,581	10,838
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Lead groundsman	1	1	1	376–458	5,496	5,496
Groundsman	3	3	3	358–395	14,220	14,220
Watchman	1.3	1.3	1.3	325–395	7,000	7,000
Janitor	3	4	4	310–376	17,331	17,516
Totals, Positions Now Authorized	12.3	14.3	14.3	$64,763	$74,524	$74,966

MARITIME ACADEMY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SHIP OPERATION						
				SALARY RANGE		
Commanding officer	1	1	1	$821–998	$10,344	$10,860
Ship's carpenter	1	1	1	505–556	6,672	6,672
Marine machinist	2	2	2	505–556	12,877	13,318
Marine electrician	1	1	1	505–556	6,672	6,672
Boatswain	1	1	1	505–556	6,672	6,672
Radio operator—4 months	0.3	0.3	0.3	Prevailing	2,656	2,885
Radio operator—overtime	0.1	0.1	0.1	Prevailing	664	721
Fireman	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	5,232	5,232
Canvas worker	1	1	1	341–415	4,550	4,780
Seaman	4	4	4	325–395	18,102	18,414
Totals, Positions Now Authorized	13.4	13.4	13.4	$77,464	$80,213	$81,998
GRAND TOTALS, POSITIONS NOW AUTHORIZED	78.6	82.1	82.1	$474,877	$510,425	$519,027

STATE SCHOLARSHIP COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive director	1	1	1	$862–1,048	$12,176	$12,576
Secretary I	1	1	1	436–530	6,210	6,360
Intermediate typist-clerk	4.7	7	7	325–415	27,757	31,371
Senior typist-clerk	0.7	1	1	376–458	5,408	5,496
Temporary help	1.8	1.3	1.3	(8,117)	5,446	5,407
Overtime	0.2	0.2	0.2	(1,451)	1,450	1,450
Totals, Positions Now Authorized	9.4	11.5	11.5	$50,713	$58,447	$62,660

DEPARTMENT OF EMPLOYMENT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR						
				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	18,743	18,743	18,743
Deputy director—farm placement service	1	1	1	1,470	17,640	17,640
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Assistant to the director	0.9	1	1	745–905	10,860	10,860
Secretary II	0.4	1	1	481–584	7,008	7,008
Secretary I	2.6	2	2	436–530	12,470	12,720
Totals, Positions Now Authorized	7.9	8	8	$97,636	$99,645	$99,895
GOVERNOR'S ADVISORY COUNCIL						
Secretary II	–	1	1	$481–584	$7,008	$7,008
Secretary I	1	–	–	436–530	–	–
Totals, Positions Now Authorized	1	1 [a]	1	$6,360	$7,008	$7,008
LEGAL SECTION						
Chief counsel	1	1	1	$1,048–1,274	$15,288	$15,288
Senior counsel	1	1	1	950–1,155	13,860	13,860
Associate tax counsel	6.6	6	6	862–1,048	73,425	74,424
Junior counsel	0.5	1	1	530–584	6,360	6,672
Senior legal stenographer	2.3	2	2	395–481	10,692	10,941
Intermediate stenographer	3.1	3	3	341–415	13,867	14,463
Junior typist-clerk	0.4	–	–	295–358	–	–
Totals, Positions Now Authorized	14.9	14	14	$140,010	$133,492	$135,648
PUBLIC INFORMATION SECTION						
Information officer II	1	1	1	$782–950	$11,400	$11,400
Information officer I	2	2	2	644–782	17,413	18,009
Radio, television and motion picture specialist	1	1	1	644–782	9,384	9,384
Graphic artist	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	6	6	6	$49,229	$50,053	$50,649
RESEARCH AND STATISTICS SECTION						
Chief, research and statistics	1	1	1	$950–1,155	$13,860	$13,860
Senior statistician	1	1	1	821–998	11,976	11,976
Senior research technician	1	3	3	821–998	31,680	32,664
Associate statistician	1	1	1	676–821	9,852	9,852
Associate research technician	6.2	9	9	676–821	83,019	84,672
Assistant statistician	1.5	2	2	556–676	14,451	15,177
Assistant research technician [b]	6.8	8	7	556–676	58,412	53,926
Junior research technician	4.8	8	8	458–556	45,512	47,460
Research assistant	2.2	3	3	415–458	15,582	16,092
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,800	14,940
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk [c]	28.1	34	32	325–415	25,293	26,498
Senior account clerk	5.5	6	6	376–458	31,254	31,629
Intermediate account clerk [b]	28.1	34	32	325–395	148,516	144,128
Senior clerk	1	1	1	376–458	5,148	5,408
Junior clerk	0.3	–	–	281–341	–	–
Overtime	–	–	–	(56)	–	–
Totals, Positions Now Authorized	70.1	88	85	$411,305	$520,347	$519,274
INVESTIGATION SECTION						
Chief special investigator	1	1	1	$782–950	$11,400	$11,400
Supervising special investigator II	5	5	5	676–821	47,238	48,114
Supervising special investigator I	5.1	5	5	584–710	41,029	41,591
Senior special investigator	18.2	26	26	530–644	185,507	190,070
Special investigator	51.9	69	69	481–584	429,193	445,189
Investigator trainee	3.5	5	5	415–458	25,832	26,952

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[a] Includes elimination of Executive Secretary position in 1961-62 in accordance with the provisions of Section 20 of the Budget Act of 1961.

[b] Includes elimination of 1 position in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

[c] Includes elimination of 2 positions in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS * 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
INVESTIGATION SECTION—Continued						
				SALARY RANGE		
Senior tax representative	1	1	1	$481–584	$6,812	$7,008
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	3.5	4	4	376–458	20,832	21,330
Intermediate stenographer	7	8	8	341–415	36,225	37,568
Junior stenographer	1	–	–	310–376	–	–
Intermediate typist-clerk	9.2	10	10	325–415	43,054	44,814
Overtime	1.4	1.4	1.4	(7,557)	8,000	8,000
Totals, Positions Now Authorized	108.8	136.4	136.4	$688,897	$860,618	$887,532
DIVISION OF APPEALS						
Unemployment Insurance Appeals Board:						
Board member	3	3	3	$18,743	$56,229	$56,229
Principal referee	1	1	1	1,100–1,338	14,922	15,672
Secretary	1	1	1	1,100–1,338	15,864	16,056
Senior referee	1	1	1	950–1,155	13,860	13,860
Referee	8.6	10	10	862–1,048	123,528	124,044
Supervising clerk I	1	1	1	436–530	6,360	6,360
Appeals assistant	0.5	1	1	436–530	5,772	6,060
Secretary I	1.1	2	2	436–530	12,445	12,720
Senior legal stenographer	1.6	1	1	395–481	5,772	5,772
Senior stenographer	2.4	2	2	376–458	10,456	10,707
Intermediate stenographer	2.4	3	3	341–415	14,239	14,454
Intermediate typist-clerk	4.8	5	5	325–415	22,000	22,716
Senior clerk	0.5	–	–	376–458	–	–
Intermediate clerk	1	1	1	325–395	4,740	4,740
Area Referee Section:						
Senior referee	3.7	4	4	950–1,155	55,275	55,440
Referee [a]	45.9	50	47	862–1,048	592,461	570,582
Hearing reporter [a]	47.6	59	56	584–710	462,971	452,910
Employment security officer II	1	1	1	505–613	7,356	7,356
Supervising clerk I	3	3	3	436–530	19,080	19,080
Senior clerk	1.3	2	2	376–458	9,528	10,010
Intermediate clerk	0.2	–	–	325–395	–	–
Senior legal stenographer	1.7	2	2	395–481	11,475	11,544
Senior stenographer	2.2	4	4	376–458	19,299	20,274
Intermediate stenographer	15.7	20	20	341–415	89,227	92,964
Junior stenographer	1.1	1	1	310–376	3,980	4,177
Senior typist-clerk	2.2	3	3	376–458	16,014	16,268
Intermediate typist-clerk [b]	39.6	48	46	325–415	211,080	207,850
Junior typist-clerk	2	1	1	295–358	3,840	4,028
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Janitor	0.3	0.4	0.4	310–376	1,486	1,560
Overtime	0.1	0.1	0.1	(543)	600	600
Totals, Positions Now Authorized	199.5	232.5	224.5	$1,594,160	$1,820,095	$1,794,269
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
Office of Chief of Division:						
Chief of division	1	1	1	$1,155–1,405	$15,928	$16,726
Chief of staff technical services	0.8	1	1	998–1,213	13,860	14,556
Chief of field operations	0.3	–	–	998–1,213	–	–
Employment security officer VI	–	1	1	782–950	8,602	9,852
Employment security officer V	–	4	4	710–862	31,240	35,760
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,364	5,496
Intermediate stenographer	–	1	1	341–415	3,751	4,296
Emergency Planning Unit:						
Employment security officer VI	1	1	1	782–950	11,400	11,400
Employment security officer IV	1.7	2	2	644–782	17,814	18,620
Employment security officer III	0.3	–	–	556–676	–	–
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Organization and Management Section:						
Employment security administrative officer	1	1	1	905–1,100	12,426	13,044
Employment security officer VI	0.7	1	1	782–950	10,688	11,220
Employment security officer V	6.7	8	8	710–862	79,588	80.976
Employment security officer IV	1.4	4	4	644–782	32,568	33,720
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980

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[a] Includes elimination of 3 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation program.

[b] Includes elimination of 2 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation program.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS*			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Employment Service Technical Section:						
				SALARY RANGE		
Employment security administrative officer	0.8	1	1	$905–1,100	$10,860	$11,400
Employment security officer VI	1	1	1	782–950	10,387	10,905
Employment security officer V	2	4	4	710–862	36,308	38,568
Employment security officer IV	4.5	6	6	644–782	52,444	53,862
Employment security officer III	1	4	4	556–676	28,072	30,240
Employment security officer II [a]	3.6	2	1	505–613	14,364	7,356
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.9	4	4	341–415	17,973	18,732
Junior stenographer	1.3	1	1	310–376	3,810	3,996
Intermediate typist-clerk	2	4	4	325–415	16,440	17,016
Occupational Analysis Field Center:						
Employment security officer V	–	1	1	710–862	9,852	10,344
Employment security officer IV	1	–	–	644–782	–	–
Employment security officer III	0.6	2	2	556–676	13,512	14,190
Employment security officer II	5.4	5	5	505–613	33,770	35,089
Employment security officer I	7	8	8	436–530	48,489	49,403
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Benefit Payments Technical Section:						
Employment security administrative officer	1	1	1	905–1,100	12,176	12,784
Employment security officer VI	1	1	1	782–950	11,400	11,400
Employment security officer V	1.3	2	2	710–862	20,360	20,688
Employment security officer IV	2.8	3	3	644–782	26,951	27,782
Employment security officer III [b]	6.1	9	8	556–676	70,108	63,664
Employment security officer II [c]	7.8	8	5	505–613	59,488	35,784
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.9	4	4	341–415	19,168	19,380
Intermediate typist-clerk [b]	2	3	2	325–415	13,062	9,385
Intermediate clerk	1	1	1	325–395	4,740	4,740
Interstate Unit:						
Employment security officer V	1	1	1	710–862	10,344	10,344
Employment security officer III	1.5	2	2	556–676	16,032	16,224
Employment security officer II	4.9	5	5	505–613	35,364	35,810
Employment security officer I	34.5	34	34	436–530	212,278	215,446
Employment security trainee	3.5	4	4	415–458	21,242	21,852
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.4	1	1	376–458	5,085	5,342
Intermediate clerk	11	11	11	325–395	49,577	50,715
Junior clerk	4.4	5	5	281–341	17,667	18,555
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	4.1	3	3	325–415	13,806	14,144
Junior typist-clerk	0.3	–	–	295–358	–	–
Intermediate stenographer	2.4	2	2	341–415	9,259	9,474
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Temporary help—seasonal claims load [d]	35.6	69	53	(174,711)	335,340	255,520
Overtime	0.4	0.4	0.4	(2,841)	2,900	2,900
Farm Placement Technical Section:						
Chief of farm placement service	0.6	1	1	905–1,100	11,976	12,576
Farm placement supervisor II	0.3	1	1	782–950	9,384	9,852
Farm placement supervisor I	2.4	3	3	710–862	28,020	28,896
Farm placement officer II [a]	1	1	–	505–613	7,356	–
Employment security officer III	0.2	1	1	556–676	7,418	7,792
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.2	–	–	341–415	–	–
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Coastal Area Office:						
Area manager	0.7	1	1	950–1,155	13,860	13,860
Employment security administrative officer	0.3	–	–	905–1,100	–	–
Employment security officer VI	5.7	5	5	782–950	57,000	57,000
Employment security officer V	1.3	2	2	710–862	20,442	20,688

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[a] Includes elimination of 1 position in 1962-63 due to termination of position temporarily approved in 1961-62 for increased workloa required to update training material.

[b] Includes elimination of 1 position in 1962-63 due to termination of Temporary Extended Unemployment Compensation program.

[c] Includes elimination of 1 position in 1962-63 due to termination of Temporary Extended Unemployment Compensation program, te mination of 1 position temporarily approved in 1961-62 for increased workload required to update training material, and term nation of 1 position temporarily approved in 1961-62 for increased workload required to complete benefit determination guid

[d] Includes elimination of 16 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation progra

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Coastal Area Office—Continued				SALARY RANGE		
Employment security officer IV	4.4	5	5	$664–782	$44,346	$45,542
Employment security officer III	0.7	2	2	556–676	13,344	14,016
Employment security officer II	2	4	4	505–613	26,832	27,432
Information officer I	–	1	1	644–782	7,728	8,112
Associate research technician	0.5	1	1	676–821	8,520	8,940
Assistant research technician	5.2	6	6	556–676	43,783	45,393
Junior research technician	0.7	2	2	458–556	10,992	11,544
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,820	4.980
Intermediate typist-clerk	2.9	3	3	325–415	13,145	13,566
Interior Area Office:						
Area manager	0.8	1	1	950–1,155	12,992	13.640
Employment security administrative officer	0.2	–	–	905–1,100	–	–
Employment security officer VI	5	5	5	782–950	54,609	55,627
Employment security officer V	1	1	1	710–862	10,344	10.344
Employment security officer IV	2	2	2	644–782	18,398	18,768
Employment security officer III	3.8	4	4	556–676	32,288	32,448
Associate research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	2	4	4	556–676	28,551	29,577
Junior research technician	0.7	2	2	458–556	12,168	12,444
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.1	2	2	341–415	9,549	9,780
Los Angeles Metropolitan Area Office:						
Area manager	0.8	1	1	950–1,155	12.176	12,784
Employment security administrative officer	0.2	–	–	905–1,100	–	–
Employment security officer VI	6	6	6	782–950	68,175	68.400
Employment security officer V	0.8	1	1	710–862	10,262	10,344
Employment security officer IV	1.5	2	2	644–782	17,935	18.435
Employment security officer III	4.7	7	7	556–676	52,464	53,472
Employment security officer II	2.5	4	4	505–613	28.128	28,428
Employment security officer I	–	1	1	436–530	5.232	5,496
Information officer I	–	1	1	644–782	7,728	8,112
Association research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	3	4	4	556–676	31.008	31.344
Junior research technician	–	2	2	458–556	10,992	11,544
Senior account clerk	0.7	1	1	376–458	5,496	5,496
Senior stenographer	3	3	3	376–458	16,488	16,488
Intermediate stenographer	4.8	5	5	341–415	24,760	24,900
Intermediate typist-clerk	0.4	–	–	325–415	–	–
Southern Area Office:						
Area manager	0.8	1	1	950–1,155	12,732	13,365
Employment security administrative officer	0.2	–	–	905–1,100	–	–
Employment security officer VI	3.9	4	4	782–950	44,013	44,503
Employment security officer V	0.8	1	1	710–862	10,057	10,344
Employment security officer IV	2	2	2	644–782	18,324	18,768
Employment security officer III	0.9	1	1	556–676	8,112	8,112
Employment security officer II	0.8	1	1	505–613	7,356	7,356
Employment security officer I	–	1	1	436–530	5,232	5,496
Information officer I	–	1	1	644–782	7,728	8,112
Associate research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	1	2	2	556–676	14,784	15,120
Junior research technician	1	2	2	458–556	11,934	12,444
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	3	3	341–415	12,703	13,340
San Diego Unit—Skill Survey:						
Special consultant	0.1	–	–	0-150 day	–	–
Research assistant	0.3	–	–	415–458	–	–
Survey interviewer	0.5	–	–	2.07–2.28 hr	–	–
Intermediate typist-clerk	0.3	–	–	325–415	–	–
Intermediate stenographer	0.3	–	–	341–415	–	–
Local Offices:						
Employment security officer V	22.5	25	25	710–862	254,531	256.265
Employment security officer IV	37.1	49	49	644–782	441,322	450.115
Employment security officer III	132	140	140	556–676	1,104,460	1,115,872
Employment security officer II	222.9	268	268	505–613	1,870,386	1,910.812
Employment security officer I	1,027.8	1,045	1,045	436–530	6,461,197	6,560.259
Employment security trainee	401.2	670	670	415–458	3,450,862	3,584,892
Assistant research technician	1.8	2	2	556–676	15,036	15.381
Senior clerk	19.4	34	34	376–458	173.199	177.184
Intermediate clerk	62.4	146	146	325–395	595,880	621,276
Junior clerk	7.1	10	10	281–341	39,030	40,920
Senior stenographer	3.3	7	7	376–458	33,552	34.692
Intermediate stenographer	124.1	143	143	341–415	674,101	687.033
Junior stenographer	0.3	5	5	310–376	19,500	20,460
Senior typist-clerk	–	10	10	376–458	45,120	47,400

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
Local Offices—Continued				SALARY RANGE		
Intermediate typist-clerk	216.8	273	273	$325–415	$1,176,771	$1,211,246
Junior typist-clerk	6.9	13	13	295–358	50,265	52,735
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	86.1	108	108	325–395	443,725	461,477
Senior cashier clerk	31.7	33	33	376–458	173,745	177,411
Stock clerk	1	1	1	358–436	5,232	5,232
Janitor foreman I	3	2	2	341–415	9,960	9,960
Janitor	106.1	109.4	109.4	310–376	465,023	475,466
Telephone operator	20.8	22	22	310–376	95,040	97,075
Seasonal help [a]	988.1	953	816	(4,802,166)	4,631,580	3,933,936
Overtime	2.5	2.5	2.5	(14,385)	15,000	15,000
Farm Placement Field Offices:						
Farm placement supervisor II	2.8	3	3	782–950	34,200	34,200
Farm placement supervisor I	9.8	10	10	710–862	94,833	98,007
Farm placement officer II	42.4	52	52	505–613	365,349	372,276
Farm placement officer I	4.8	29	29	436–530	165,504	171,262
Employment security officer II	1	–	–	505–613		–
Employment security officer I	17.8	9	9	436–530	53,245	54,594
Employment security trainee	11.2	7	7	415–458	38,318	38,472
Intermediate stenographer	15.6	14	14	341–415	65,801	67,550
Junior stenographer	0.4	1	1	310–376	3,720	3,720
Intermediate typist-clerk	2.8	2	2	325–415	8,985	9,198
Janitor	6.4	3.3	3.3	310–376	13,460	13,882
Seasonal help	47.8	50	50	(234,240)	243,000	241,050
Overtime	0.2	0.2	0.2	(828)	900	900
Totals, Positions Now Authorized	3,978.2	4,628.8	4,468.8	$22,474,913	$25,914,545	$25,576,330
DIVISION OF ACCOUNTS AND TAX COLLECTION						
Auditing Section—Central Office:						
Chief tax administrator	1	1	1	$950–1,155	$13,860	$13,860
Tax administrator	1	1	1	821–998	11,976	11,976
Supervising employment tax auditor I	3	3	3	745–905	32,365	32,580
Employment tax auditor III	2	2	2	676–821	19,051	19,509
Employment tax auditor II	17	24	24	556–676	161,256	184,608
Accountant-auditor I	9.4	10	10	458–556	64,368	64,920
Supervisor of collections	1	1	1	745–905	10,860	10,860
Collection technician I	0.2	2	2	436–530	11,544	12,120
Tax representative—trainee	–	1	1	395–436	4,740	4,980
Supervising typist-clerk I	1	1	1	436–530	5,703	5,988
Senior stenographer	1.6	2	2	376–458	10,860	10,992
Senior account clerk [b]	1.7	3	2	376–458	16,488	10,992
Intermediate stenographer	2.2	2	2	341–415	9,330	9,549
Intermediate typist-clerk [b]	10.7	11	10	325–395	49,491	46,249
Junior typist-clerk	1	1	1	295–358	3,810	3,996
Intermediate clerk [b]	3.5	4	3	325–395	18,216	14,220
Overtime	0.6	0.6	0.6	(3,923)	4,000	4,000
Field Auditing Section:						
Tax administrator	4	4	4	821–998	47,904	47,904
Supervising employment tax auditor I	17.9	19	19	745–905	205,738	206,340
Employment tax auditor III	38.2	41	41	676–821	384,177	394,922
Employment tax auditor II	135	170	170	556–676	1,256,409	1,311,849
Accountant-auditor I [c]	42	61	53	458–613	354,733	323,424
Junior accountant-auditor	–	29	29	436–481	131,599	155,259
Field representative	37.9	38	38	436–530	225,619	231,190
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	4	4	4	376–458	21,984	21,984
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	41	45	45	341–415	209,087	216,455
Junior stenographer	0.4	3	3	310–376	11,160	11,526
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	15.3	17	17	325–395	76,891	78,135
Janitor	2.7	1.6	1.6	310–376	6,293	6,435
Totals, Positions Now Authorized	402.3	509.2	498.2	$2,844,443	$3,417,336	$3,504,646

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[a] Includes elimination of 137 positions in 1962-63 due to a termination of the Temporary Extended Unemployment Compensation program.

[b] Includes elimination of 1 position due to termination of separate assessment and collection of the extended duration tax.

[c] Includes elimination of 8 positions due to termination of separate assessment and collection of the extended duration tax.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER						
				SALARY RANGE		
Assistant director-comptroller	1	1	1	$1,100–1,338	$16,056	$16,056
Accounting supervisor	0.2	1	1	745–905	10,430	10,860
Employment tax auditor III	0.8	–	–	676–821	–	–
Employment tax auditor II	6	7	7	556–676	55,344	55,680
General accountant II	0.2	1	1	556–676	8,112	8,112
Secretary I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Standards and Methods Sections:						
Supervising administrative analyst	1	1	1	905–1,100	13,200	13,200
Employment security officer V	1	1	1	710–862	9,813	10,303
Associate administrative analyst	3	3	3	676–821	28,866	29,322
Assistant administrative analyst	1.8	2	2	556–676	14,784	15,120
Junior staff analyst	0.3	1	1	458–556	6,135	6,438
Administrative trainee	–	1	1	415–458	3,735	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Senior file clerk	1	1	1	376–458	5,496	5,496
Overtime	–	–	–	(38)	–	–
Accounting Section:						
Chief	1	1	1	950–1,155	13,860	13,860
Assistant chief	0.1	1	1	821–998	11,448	11,976
Accounting supervisor	2.9	2	2	745–905	21,720	21,720
General accountant III	3	3	3	676–821	28,829	29,283
General accountant II	4.9	5	5	556–676	39,835	40,208
Office supervisor I	1	1	1	584–710	8,520	8,520
Accountant-auditor I	2	2	2	458–613	13,344	13,344
Accounting technician III	16.2	18	18	436–530	112,227	113,461
Accounting technician II	21.7	22	22	376–458	118,293	119,828
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	3.2	3	3	376–458	16,488	16,488
Intermediate account clerk	123	123	123	325–395	570,690	577,565
Supervising file clerk II	3	3	3	505–613	21,720	22,068
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	8	8	8	376–458	43,535	43,814
Intermediate file clerk	7.3	7	7	325–395	33,180	33,180
Supervising clerk I	3.8	4	4	436–530	24,444	24,714
Senior clerk	16.5	16	16	376–458	87,156	87,672
Intermediate clerk	129.2	130	130	325–395	594,175	604,340
Junior clerk	36.6	36	36	281–341	137,196	140,950
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator	6	6	6	325–395	27,416	27,840
Intermediate stenographer	8.7	9	9	341–415	44,136	44,352
Intermediate typist-clerk	19.2	20	20	325–415	88,981	91,098
Junior typist-clerk	1.7	2	2	295–358	7,350	7,710
Addressing machine operator	1	1	1	295–358	4,296	4,296
Laborer	3.5	3	3	358–395	14,201	14,220
Temporary help—seasonal cashier workload	13	13	13	(50,700)	51,950	53,196
Temporary help—seasonal claims load [a]	36.1	91	60	(124,800)	354,900	245,520
Overtime	0.4	0.4	0.4	1,803	2,000	2,000
Data Processing Section:						
Chief	1	1	1	950–1,155	13,860	13,860
Assistant chief [b]	1.4	2	1	782–950	20,784	11,400
Supervisor	5.6	6	6	710–862	58,515	59,881
Programmer II	11.9	13	13	584–710	107,172	108,270
Programmer I	4	5	5	481–584	31,854	33,078
Accounting tabulating machine supervisor III	1	1	1	676–821	9,852	9,852
Accounting tabulating machine supervisor II	5	5	5	556–676	39,775	40,145
Accounting tabulating machine supervisor I	5	5	5	458–556	32,711	33,334
Senior tabulating machine operator	25.8	29	29	395–481	161,728	164,185
Tabulation machine operator	29.3	32	32	358–436	157,454	160,733
Tabulating machine operator—trainee	9.9	15	15	295–325	54,000	56,700
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.3	1	1	376–458	5,496	5,496
Key punch supervisor II	4.3	5	5	436–530	31,284	31,575
Key punch supervisor I	14.2	15	15	376–458	79,807	81,225
Key punch operator	120.9	141	141	325–395	619,875	646,365
Key punch operator—trainee	30.1	57	57	295–325	204,840	210,960
Supervising clerk I	1.7	1	1	436–530	6,360	6,360

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[a] Includes elimination of 31 positions in 1962-63 due to termination of Temporary Extended Unemployment Compensation program and elimination of the separate assessment and collection of the extended duration tax.

[b] Includes 1 position temporarily approved to June 30, 1962 to reflect a temporary reorganization.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
Data Processing Section—Continued				SALARY RANGE		
Senior clerk	2.2	2	2	$376–458	$10,992	$10,992
Intermediate clerk	21.8	28	28	325–395	126,463	128,715
Junior clerk	1	1	1	281–341	4,092	4,092
Senior file clerk	0.2	–	–	376–458	–	–
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Senior stenographer	0.8	1	1	376–458	5,430	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator	4	4	4	325–395	18,368	18,696
Intermediate typist-clerk	3	3	3	325–395	13,829	14,068
Intermediate account clerk	10	11	11	325–395	49,186	50,322
Stock clerk	1	1	1	358–436	5,232	5,232
Laborer	4.5	4	4	358–395	18,846	18,960
Janitor	0.9	1	1	310–376	4,512	4,512
Overtime	8.2	8.2	8.2	(39,681)	40,000	40,000
General Administration:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Training officer II	0.9	1	1	821–998	11,976	11,976
Training officer I [a]	1	2	1	676–821	18,040	8,940
Employment security officer V	1	1	1	710–862	10,344	10,344
Employment security officer III	0.7	1	1	566–676	6,672	7,008
Employment security officer I	1	2	2	436–530	11,521	12,096
Employment security trainee	0.2	–	–	415–458	–	–
Disability insurance officer III	0.1	–	–	556–676	–	–
Junior staff analyst	0.1	–	–	458–556	–	–
Senior stenographer	1	1	1	376–458	4,840	5,085
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.3	1	1	325–415	3,900	4,092
Property Unit:						
Property officer	0.1	1	1	782–950	10,387	10,905
Business service officer III	0.9	–	–	676–821	–	–
Business service officer II	1.9	2	2	613–745	16,637	17,020
Business service officer I	2.9	3	3	556–676	23,018	23,764
Building maintenance man	1	1	1	415–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,780	14,940
Intermediate typist-clerk	3.2	5	5	325–415	21,774	22,385
Intermediate clerk	1.4	1	1	325–395	4,740	4,740
Area Business Management Unit:						
Business service officer III	2	2	2	676–821	19,704	19,704
Business service officer II	3	3	3	613–745	26,820	26,820
Business service officer I	1	2	2	556–676	14,784	15,120
Office building engineer	2	2	2	505–556	13,344	13,344
Supervising clerk II	2	2	2	505–613	14,712	14,712
Senior clerk	2	2	2	376–458	10,170	10,684
Intermediate clerk	3.2	3	3	325–395	13,640	13,848
Junior clerk	1	1	1	281–341	4,092	4,092
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Telephone operator, multiple board	5	5	5	310–376	21,410	22,009
Telephone operator, nonmultiple board	3.2	4	4	310–376	17,346	17,442
Teletypewriter operator	2	2	2	358–436	10,464	10,464
Senior stenographer	1.9	2	2	376–458	10,992	10,992
Intermediate stenographer	3	3	3	341–415	13,915	14,366
Junior stenographer	0.1	–	–	310–376	–	–
Intermediate typist-clerk	16.9	24	24	325–395	101,985	105,689
Junior typist-clerk	0.8	–	–	295–358	–	–
Photocopyist	1	1	1	341–415	4,531	4,760
Storekeeper I	2	2	2	395–481	11,544	11,544
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	7.6	7	7	310–376	31,584	31,584
Building maintenance man	3	3	3	415–458	16,488	16,488
Stock clerk	3	3	3	358–436	14,446	15,177
Laborer	2	2	2	358–395	9,461	9,480
Duplicating machine operator I	1	1	1	295–358	4,211	4,296
Overtime	0.2	0.2	0.2	(853)	1,000	1,000
Personnel Section:						
Personnel officer III	1	1	1	862–1,048	12,576	12,576
Associate personnel analyst	2	2	2	676–821	18,477	18,903
Assistant personnel analyst	1	1	1	556–676	7,182	7,542
Junior staff analyst	0.7	–	–	458–556	–	–
Employment security officer I	0.2	1	1	436–530	5,749	6,036
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	10,992	10,992
Senior stenographer	1	1	1	376–458	5,320	5,496
Intermediate stenographer	2	2	2	341–415	9,208	9,420
Intermediate typist-clerk	4.1	4	4	325–415	18,660	18,884

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[a] Includes 1 position temporarily approved in 1961-62 for updating training programs.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER—Continued						
Fiscal Section—Accounting Group:				SALARY RANGE		
Accounting officer IV	1	1	1	$821–998	$11,976	$11,976
Accounting officer III	1	1	1	676–821	9,852	9,852
Associate administrative analyst	1	1	1	676–821	9,852	9,852
Junior staff analyst	0.4	1	1	458–556	6,672	6,672
Accounting officer II	3.7	3	3	556–676	24,336	24,336
Business service officer III	0.8	1	1	676–821	9.774	9,852
Business service officer II	0.2	–	–	613–745	–	–
Accounting technician III	3	3	3	436–530	19,080	19,080
Accounting technician II	1.4	2	2	376–458	10,072	10,581
Employment security officer I	0.9	2	2	436–530	11,716	12,299
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	–	2	2	325–395	7,800	8,184
Storekeeper III	1	1	1	505–613	7,327	7,356
Storekeeper I	4	4	4	395–481	22,812	23,088
Stock clerk	5	5	5	358–436	25,868	26,118
Laborer	4	4	4	358–395	18,960	18,960
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,702	4,940
Senior account clerk	3	3	3	376–458	15,688	15,972
Intermediate account clerk	3	3	3	325–395	14,220	14,220
Intermediate typist-clerk	16	16	16	325–415	72.316	74,024
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Calculating machine operator	1	1	1	325–395	4,740	4,740
Janitor	0.2	0.3	0.3	310–376	1,128	1,128
Fiscal Section—Office Services Group:						
Office supervisor I	1	1	1	584–710	8,520	8,520
Duplicating machine supervisor II	1	1	1	458–556	6,672	6,672
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II (offset)	2.8	3	3	341–415	14,110	14,529
Duplicating machine operator II (direct)	1.6	–	–	310–376	–	–
Duplicating machine operator I	0.6	3	3	295–358	10,905	11,445
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	10,860	10,992
Intermediate clerk	21.8	24	24	325–395	109,440	110,637
Junior clerk	10.4	12	12	281–341	44,476	46,087
Supervising typist-clerk I	2.7	2	2	436–530	12,720	12,720
Senior typist-clerk	9	9	9	376–458	48,945	49,266
Intermediate typist-clerk	42.7	43	43	325–415	198,462	202,368
Junior typist-clerk	1.4	2	2	295–358	7,968	8,308
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.1	1	1	341–415	4,980	4,980
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Teletypewriter operator	1.1	1	1	358–436	5,232	5,232
Photocopyist	2	2	2	341–415	9,960	9,960
Addressing machine operator	1	1	1	295–358	4,296	4,296
Stock clerk	1	1	1	358–436	5,043	5,232
Seasonal help [a]	8.6	12	10	(33,540)	46.800	40,920
Overtime	2.1	2	2	(10,219)	10,000	10,000
Totals, Positions Now Authorized	1,116.4	1,269.1	1,234.1	$5,598,212	$6,271,534	$6,249,603
DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
General Administration:						
Chief	1	1	1	$998–1,213	$14,556	$14,556
Disability insurance administrative officer	4	4	4	782–950	45,600	45,600
Disability insurance officer V	1	1	1	710–862	10,344	10,344
Disability insurance officer IV	1	1	1	644–782	9,384	9,384
Disability insurance officer III	4	4	4	556–676	32,128	32,448
Senior stenographer	4	4	4	376–458	20,318	20,859
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Junior stenographer	0.8	1	1	310–376	3,900	3,900
Claim Control:						
Disability insurance officer V	1	1	1	710–862	10,344	10,344
Disability insurance officer IV	1	1	1	644–782	9,384	9,384
Disability insurance officer III	1.1	2	2	556–676	16,224	16,224
Disability insurance officer II [b]	8.8	8	4	505–613	58,616	29,424
Disability insurance officer I	2	2	2	436–530	12,720	12,720
Accountant-auditor I	1	1	1	458–556	6,672	6,672

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[a] Includes 2 positions eliminated in 1962-63 due to termination of the Temporary Extended Unemployment Compensation program.

[b] Includes 4 positions eliminated in 1962-63 due to decreased voluntary plan claims workload under Chapter 2154, Statutes of 1961.

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
Claim Control—Continued				SALARY RANGE		
Senior stenographer	0.5	1	1	$376–458	$5,496	$5,496
Intermediate stenographer [a]	4.3	4	2	341–415	17,982	9,682
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk [b]	3.4	4	1	325–395	17,079	4,740
Senior typist-clerk	0.7	1	1	376–458	5,148	5,408
Intermediate typist-clerk [c]	3.2	3	2	325–415	12,314	9,121
Junior typist-clerk	0.3	–	–	295–358	–	–
Overtime	–	–	–	(34)	–	–
Disability Insurance District Offices:						
Disability insurance officer V	6.7	7	7	710–862	72,244	72,408
Disability insurance officer IV	9.1	10	10	644–782	89,691	91,663
Disability insurance officer III	13.4	17	17	556–676	132,499	134,496
Disability insurance officer II	32.8	38	38	505–613	266,822	273,018
Disability insurance officer I	129.7	156	156	436–530	940,826	960,728
Employment security trainee	37.7	46	46	415–458	243,053	251,254
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	3.4	3	3	376–458	15,452	16,048
Intermediate clerk	4.6	5	5	325–395	22,121	23,056
Junior clerk	0.5	1	1	281–341	3,470	3,645
Senior stenographer	7.4	7	7	376–458	35,972	37,235
Intermediate stenographer	51.1	64	64	341–415	291,543	300,454
Junior stenographer	3.4	4	4	310–376	15,620	16,197
Senior typist-clerk	3.7	5	5	376–458	25,941	26,720
Intermediate typist-clerk	119.9	145	145	325–415	630,177	650,957
Junior typist-clerk	12.6	15	15	295–358	56,526	58,724
Senior file clerk	1.8	2	2	376–458	10,882	10,992
Intermediate file clerk	24.8	25	25	325–395	113,578	115,809
Janitor	2	2.2	2.2	310–376	9,096	9,330
Overtime	0.5	0.5	0.5	(2,328)	2,500	2,500
Office of Medical Director:						
Medical director	1	1	1	1,155–1,405	16,860	16,860
Assistant medical director	2	2	2	998–1,213	29,112	29,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.8	2	2	341–415	9,384	9,606
Totals, Positions Now Authorized	517	605.7	595.7	$2,890,967	$3,363,910	$3,389,450
GRAND TOTALS, POSITIONS NOW AUTHORIZED	6,422.1	7,498.7	7,271.7	$36,796,132	$42,458,583	$42,214,304

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[a] Includes 2 positions eliminated in 1962-63 due to decreased voluntary plan claims workload under Chapter 2154, Statutes of 1961.

[b] Includes 3 positions eliminated in 1962-63 due to decreased voluntary plan claims workload under Chapter 2154, Statutes of 1961.

[c] Includes 1 position eliminated in 1962-63 due to decreased voluntary plan claims workload under Chapter 2154, Statutes of 1961.

BOARD OF CONTROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Board member (1) per diem	–	–	–	$25 day	$750	$750
Secretary	1	1	1	505–613	7,356	7,356
Senior stenographer	1	1	1	376–458	5,496	5,496
Temporary help	0.1	0.1	0.1	(394)	442	442
Totals, Positions Now Authorized	2.1	2.1	2.1	$13,881	$14,044	$14,044

STATE CONTROLLER

ADMINISTRATION DIVISION

General Administration:				SALARY RANGE		
State controller	1	1	1	$20,000 [a]	$20,000	$21,025
Deputy state controller	1	1	1	1,338–1,626	19,512	19,512
Deputy state controller, administrative	1	1	1	1,213–1,475	17,700	17,700
Administrative adviser	1	1	1	1,048–1,247	14,498	15,227
Assistant deputy state controller, administrative	1	1	1	998–1,213	14,556	14,556
Administrative assistant	1	1	1	862–1,048	12,226	12,576
Associate research technician	0.3	1	1	676–821	9,852	9,852
Asssitant counsel	1	1	1	644–782	8,112	8,520
General accountant II	1	1	1	556–676	8,112	8,112
Secretary II	1	1	1	481–584	7,008	7,008
Senior legal stenographer	2	2	2	395–481	11,544	11,544
Senior stenographer	2	2	2	376–458	10,904	10,992
Departmental Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	0.7	1	1	556–676	7,037	7,387
Governmental auditor II	0.1	–	–	556–676	–	–
Supervising clerk I	1.1	2	2	436–530	12,243	12,536
Accounting technician II	2.9	3	3	376–458	15,872	16,119
Senior clerk	0.9	–	–	376–458	–	–
Duplicating machine operator II—offset	0.9	–	–	341–415	–	–
Intermediate stenographer	1.6	1	1	341–415	4,332	4,550
Intermediate clerk	4.8	4	4	325–395	17,954	18,358
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Junior stenographer	0.4	1	1	310–376	3,870	4,060
Junior clerk	0.3	2	2	281–341	6,954	7,305
Temporary help	0.9	0.6	0.6	(4,660)	3,000	3,000
Totals. Positions Now Authorized	30.9	31.6	31.6	$238,019	$244,618	$249,271

ACCOUNTING DIVISION

Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Assistant chief of division	1	1	1	905–1,100	13,200	13,200
Fiscal control officer	1	1	1	821–998	11,976	11,976
General accountant IV	1	1	1	821–998	11,976	11,976
General accountant III	2.5	3	3	676–821	29,556	29,556
General accountant II	12.7	13	13	556–676	104,016	104,352
Associate research technician	1	1	1	676–821	9,852	9,852
Unclaimed property officer	1	1	1	676–821	9,852	9,852
Accountant I	7.9	9	9	436–556	57,342	58,330
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	6	6	6	376–458	32,380	32,628
Intermediate stenographer	4	4	4	341–415	19,920	19,920
Intermediate typist-clerk	5	5	5	325–415	22,902	23,339
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	4	4	4	325–395	18,108	18,542
Temporary help [b]	1.4	12.5	1	(5,489)	52,116	3,900
Totals, Positions Now Authorized	53.5	66.5	55	$364,846	$429,256	$383,483

AUDITS DIVISION

Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Assistant chief of division	1	1	1	905–1,100	13,200	13,200
Supervising governmental auditor II	1	1	1	821–998	11,976	11,976
Governmental auditor III	3	3	3	676–821	28,434	28,866
Associate administrative analyst	1	1	1	676–821	9,852	9,852

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $22,050 effective January 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

[b] Includes 11.5 man-years in 1961-62 to process abandoned safe deposit box contents under the Unclaimed Property Act.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
AUDITS DIVISION—Continued						
				SALARY RANGE		
Principal claim auditor	1	1	1	$584–710	$8,520	$8,520
Governmental auditor II [a]	16.9	16	15	556–676	124,905	119,815
Supervising claim auditor	5.1	5	5	505–613	36,029	36,693
Auditor I [a]	6.6	9	8	436–613	52,678	49,033
Claim auditor	13	13	13	415–505	78,780	78,780
Senior clerk	4	4	4	376–458	21,984	21,984
Intermediate stenographer	4	4	4	341–415	19,920	19,920
Intermediate typist-clerk	2.9	3	3	325–415	13,920	14,144
Intermediate account clerk	3	3	3	325–395	14,049	14,220
Intermediate clerk	2	2	2	325–395	8,594	9,026
Calculating machine operator—key driven	2.9	3	3	325–395	14,220	14,220
Laborer	1	1	1	358–395	4,740	4,740
Temporary help	0.7	0.7	0.7	(2,964)	2,800	2,800
Totals, Positions Now Authorized	70.1	71.7	69.7	$468,780	$479,157	$472,345
DISBURSEMENTS DIVISION						
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Assistant chief of division	1	1	1	821–998	11,976	11,976
Accounting-tabulating machine supervisor IV	1	1	1	745–905	9,893	10,387
Supervisor, electronic data processing	1	2	2	710–862	17,040	17,880
Programmer II, electronic data processing	0.5	2	2	584–710	14,335	15,053
Programmer I, electronic data processing	2.9	10	10	481–584	60,863	63,534
Accounting-tabulating machine supervisor III	3.3	4	4	676–821	35,634	36,918
Accounting-tabulating machine supervisor II	0.8	1	1	556–676	6,672	7,008
Accounting-tabulating machine supervisor I	1.2	–	–	458–556	–	–
Senior tabulating machine operator	3.5	2	2	395–481	9,804	10,300
Tabulating machine operator	15.6	–	–	358–436	–	–
Tabulating machine operator trainee	3.5	–	–	295–325	–	–
Key punch supervisor I	1	1	1	376–458	5,496	5,496
Key punch operator	17.5	18	18	325–395	81,151	82,720
Key punch operator trainee	1.4	1	1	295–325	3.630	3,810
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Intermediate account clerk	42.7	17	17	325–395	78,347	79,806
Accounting technician III	6.1	5	5	436–530	31,074	31,356
Accounting technician II	11.5	11	11	376–458	53,069	55,474
Senior typist-clerk	0.4	–	–	376–458	–	–
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	5.6	6	6	341–415	27,507	28,728
Intermediate typist-clerk	9.4	8	8	325–415	37,090	37,525
Intermediate clerk	19.1	19	19	325–395	86,861	88,224
Intermediate file clerk	1.9	–	–	325–395	–	–
Junior typist-clerk	1.7	–	–	295–358	–	–
Junior clerk	1.5	–	–	281–341	–	–
Janitor	0.5	0.5	0.5	310–376	2,232	2,292
Temporary help [b]	24.1	86.5	8	(96,471)	345,404	32,372
Totals, Positions Now Authorized	181.7	199	120.5	$861,768	$944.790	$647,571
INHERITANCE AND GIFT TAX DIVISION						
Sacramento Office:						
Principal inheritance tax attorney	1	1	1	$1,155–1,405	$16,860	$16,860
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	3	3	3	862–1,048	37,678	37,728
Assistant counsel	0.6	–	–	644–782	–	–
Junior counsel	0.2	1	1	530–584	6,700	7,008
Administrative assistant I	1	1	1	556–676	7,920	8,112
Assistant research technician [c]	–	1	–	556–676	4,291	–

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[a] Includes 1 position temporarily authorized on a reimbursable basis from the California Disaster Office to audit the federal civil defense program of administrative and personnel assistance to local government.

[b] In 1961-62 includes $121,781 in additional help for E.D.P. conversion; $126,173 for OASDI programming; $64.445 for medical care act programming; and $623 for programming credit union payroll deductions.

[c] Position temporarily authorized in 1961-62 to collect statistics used in an analysis of the inheritance tax laws.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
INHERITANCE AND GIFT TAX DIVISION—Continued						
Sacramento Office—Continued						
				SALARY RANGE		
Inheritance and gift tax examiner III	1	1	1	$676–821	$9,540	$9,852
Inheritance and gift tax examiner II	5.3	5	5	556–676	38,352	39,048
General accountant II	0.7	1	1	556–676	7,008	7,356
Auditor I	0.9	1	1	436–613	6,672	6,672
Accounting technician III	0.5	1	1	436–530	5,916	6,210
Accounting technician II	2.5	2	2	376–458	10,882	10,992
Senior legal stenographer	3.9	4	4	395–481	23,088	23,088
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.6	1	1	376–458	5,386	5,496
Senior clerk	1	1	1	376–458	5,106	5,364
Intermediate typist-clerk	3	4	4	325–415	17,243	17,867
Intermediate account clerk	1	1	1	325–395	4,245	4,458
Intermediate clerk	–	3	3	325–395	12,892	13,298
Intermediate stenographer	0.4	–	–	341–415	–	–
Bookkeeping machine operator II	1	1	1	358–436	4,980	5,232
San Francisco Office:						
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	4	4	4	862–1,048	50,304	50,304
Assistant counsel	1	1	1	644–782	8,940	9,384
Inheritance and gift tax examiner II	3.5	3	3	556–676	24,336	24,336
Auditor I	1.2	2	2	436–613	12,375	12,660
Senior legal stenographer	4	4	4	395–481	23,088	23,088
Senior file clerk	0.9	1	1	376–458	5,452	5,496
Intermediate typist-clerk	3.2	3	3	325–415	13,984	14,346
Intermediate clerk	1	2	2	325–395	6,690	8,832
Los Angeles Office:						
Senior inheritance tax attorney	1	1	1	950–1,155	13,860	13,860
Associate inheritance tax attorney	5	5	5	862–1,048	60,664	61,704
Assistant counsel	1.9	2	2	644–782	16,066	16,871
Junior counsel	1	1	1	530–584	6,516	6,840
Inheritance and gift tax examiner III	1	1	1	676–821	9,540	9,852
Inheritance and gift tax examiner II	5.6	6	6	556–676	47,204	47,771
Auditor I	2.1	4	4	436–613	24,458	25,341
Senior legal stenographer	6.8	7	7	395–481	39,432	39,675
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior information clerk	1.7	1	1	376–458	5,496	5,496
Intermediate stenographer	1.1	1	1	341–415	4,800	4,980
Intermediate typist-clerk	3	3	3	325–415	14,011	14,220
Intermediate clerk	3	3	3	325–395	13,524	13,725
Intermediate file clerk	5.9	6	6	325–395	27,747	28,250
Temporary help [a]	3.5	5.2	2	(14,155)	21,146	8,136
Totals, Positions Now Authorized	93	103.2	99	$659,951	$713,968	$709,384
LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION						
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Supervisor, local government budgets and reports	2	2	2	821–998	23,952	23,952
Consultant on uniform accounting for counties	1	1	1	745–905	10,473	10,860
Associate statistician	0.6	–	–	676–821	–	–
Governmental auditor III	3.1	4	4	676–821	36,989	37,843
Governmental auditor II	9.6	11	11	556–676	83,591	85,345
Auditor I	2.9	3	3	436–613	20,016	20,016
Accounting technician III	0.7	1	1	436–530	5,940	6,235
Accounting technician II	1.2	1	1	376–458	5,496	5,496
Intermediate stenographer	4	4	4	341–415	19,052	19,490
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	0.1	0.1	0.1	(249)	385	385
Totals, Positions Now Authorized	27.2	29.1	29.1	$211,109	$224,494	$228,222

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[a] Includes in 1961-62, 3 positions for 9 months to determine the degree of compliance with the Gift Tax Law and 1 position to meet increased workload in the stock room of the Los Angeles Office.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TAX COLLECTION AND REFUND DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$821–998	$11,976	$11,976
Tax compliance supervisor	2	2	2	676–821	19,704	19,704
Area supervisor	2	2	2	556–676	15,468	15,840
Senior tax representative	4.3	4	4	481–584	27,752	28,032
Tax representative	7.6	8	8	436–530	49,212	50,079
General auditor II	0.4	2	2	556–676	13,794	14,484
Auditor I	9.9	10	10	436–613	60,142	62,251
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Supervising account clerk I	3	3	3	436–530	19,080	19,080
Accounting technician III	1	1	1	436–530	5,588	5,868
Accounting technician II	3	4	4	376–458	20,499	21,118
Senior account clerk	15.5	16	16	376–458	86,166	86,748
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	7	7	7	341–415	33,599	34,184
Intermediate typist-clerk	8.2	10	10	325–415	45,810	46,240
Calculating machine operator	1.1	2	2	325–395	8,736	8,934
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate file clerk	1.7	2	2	325–395	9,480	9,480
Intermediate account clerk	2	2	2	325–395	9,144	9,366
Temporary help	1.1	1.2	1.2	(4,326)	5,000	5,000
Totals, Positions Now Authorized	78.8	85.2	85.2	$453,707	$485,574	$492,808
TAX-DEEDED LANDS DIVISION						
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Assistant chief of division	1	1	1	821–998	11,832	11,976
District manager	8	8	7	584–710	68,092	59,640
Assistant district manager	2	2	2	436–530	12,720	12,720
Senior clerk	3.2	2	2	376–458	10,992	10,992
Intermediate stenographer	5	5	5	341–415	24,900	24,900
Intermediate clerk	4.4	4	4	325–395	18,159	18,594
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	–	0.8	0.8	(–)	3,488	3,488
Totals, Positions Now Authorized	25.6	24.8	23.8	$173,200	$168,783	$160,910
GRAND TOTALS, POSITIONS NOW AUTHORIZED	560.8	611.1	513.9	$3,431,380	$3,690,640	$3,343,994

BOARD OF EQUALIZATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Board member	4	4	4	$17,640	$70,560	$70,560
Deputy to member	4	4	4	862–1,048	50,304	50,304
Executive secretary	1	1	1	1,405–1,707	20,484	20.484
Hearing reporter	0.4	1	1	584–710	4,260	4,260
Secretary II	5	5	5	481–584	33,874	34,196
Senior stenographer	2.8	3	3	376–458	15,438	15,732
Junior-intermediate typist-clerk	1.8	2	2	295–395	8,718	9,036
Legal:						
Chief counsel	1	1	1	1,155–1,405	16,860	16,860
Tax counsel	3.8	4	4	998–1,213	55,443	56,758
Associate tax counsel	8.4	9	9	862–1,048	106,854	109,054
Assistant counsel	1.5	2	2	644–782	16,843	17,564
Junior counsel	2.9	4	4	530–584	26,588	27,864
Student legal assistant	0.7	–	–	341–505	–	–
Librarian II	1	1	1	436–530	5,680	5,964
Supervising stenographer I	0.6	1	1	436–530	5,940	6,235
Senior legal stenographer	2.8	3	3	395–481	16,996	17,270
Senior stenographer	1.9	2	2	376–458	9,720	10,212
Junior-intermediate stenographer [a]	3.5	4	4	310–415	18,999	19,434
Senior file clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk [a]	0.9	1	1	281–395	4,740	4,740

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[a] One intermediate stenographer was transferred from Business Taxes—Headquarters—Compliance, and one intermediate clerk was transferred from Business Taxes—Headquarters—Files.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Internal Audit:						
				SALARY RANGE		
Supervising tax auditor II	1	1	1	$821–998	$11,976	$11,976
Tax auditor III	3	3	3	676–821	27,954	28,854
Personnel:						
Personnel officer III	1	1	1	862–1,048	12,576	12,576
Associate personnel analyst [a]	–	1	–	676–821	8,112	–
Training officer II	0.8	1	1	821–998	10,774	11,310
Supervising clerk I	0.1	1	1	436–530	5.232	5,496
Senior stenographer	1	1	1	376–458	5,064	5,320
Senior clerk	3	3	3	376–458	16,140	16,400
Junior-intermediate clerk	2	2	2	281–395	9,480	9,480
Junior-intermediate typist-clerk	2	2	2	295–395	9,480	9,480
Administrative:						
Administrative service officer III	1	1	1	950–1,155	13,860	13,860
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising stenographer I	0.6	1	1	436–530	5,940	6,235
Senior stenographer	2.1	2	2	376–458	10,141	10,376
Junior-intermediate stenographer [b]	1.2	2	2	310–415	8.508	8,935
Junior-intermediate typist-clerk	0.4	1	1	295–395	4.028	4,228
Administrative Analysis:						
Senior administrative analyst	1	1	1	821–998	11,976	11.976
Associate administrative analyst	4	4	4	676–821	39,408	39,408
Assistant administrative analyst	1.2	2	2	556–676	16,224	16,224
Junior staff analyst	0.1	–	–	458–556	–	–
Tax auditor II [c]	0.7	1	1	556–676	8.080	8,112
Auditor I	0.1	–	–	436–556	–	–
Senior stenographer [c]	0.6	1	1	376–458	5,408	5,496
Senior clerk [c]	0.6	1	1	376–458	5.496	5,496
Junior-intermediate stenographer	0.5	–	–	310–415	–	–
Vari-typist [c]	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk [c]	0.6	1	1	295–395	4,740	4.740
Statistics:						
Senior statistician	1	1	1	821–998	11,976	11.976
Associate statistician	1.2	2	2	676–821	17.863	18,749
Assistant research technician	0.6	–	–	556–676	–	–
Research assistant	0.1	–	–	415–458	–	–
Senior clerk	1	1	1	376–458	5,106	5.364
Junior-intermediate stenographer [d]	1.2	2	2	310–415	9.438	9.663
Junior-intermediate clerk [d]	0.6	1	1	281–395	4.279	4.494
Fiscal:						
Fiscal officer	0.5	1	1	821–998	10.057	10.559
Accounting officer IV	0.3	–	–	821–998	–	–
Accounting officer III	0.3	1	1	676–821	8,384	8.800
Associate budget analyst	2.2	1	1	676–821	8.452	8.870
Junior staff analyst [e]	0.9	1	1	458–556	6,672	6,672
Tax auditor II	0.9	1	1	556–676	8,112	8,112
Auditor I	0.9	1	1	436–556	6,672	6,672
Supervising account clerk II	1	1	1	505–613	7,356	7.356
Accounting technician III	1	1	1	436–530	6.360	6.360
Accounting technician II	1.2	2	2	376–458	10,160	10,396
Senior account clerk	1.8	1	1	376–458	5,496	5.496
Junior-intermediate account clerk	2	2	2	281–395	8,784	8.985
Supervising clerk I	1	1	1	436–530	6,335	6.360
Senior clerk	2.5	3	3	376–458	16,444	16,488
Junior-intermediate stenographer	1.8	2	2	310–415	8,166	8,572
Junior-intermediate stenographer—one-half time	0.5	0.5	0.5	310–415	2,490	2,490
Junior-intermediate typist-clerk	8.7	9	9	295–395	41,331	41.763
Bookkeeping machine operator II	1.4	1	1	358–436	5,232	5.232
Tabulating:						
Electronic data processing officer	0.8	1	1	821–998	11,832	11,976
Supervisor, electronic data processing	0.5	1	1	710–862	9,162	9,618
Accounting tabulating machine supervisor IV	0.2	–	–	745–905	–	–

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[a] A personnel analyst position established temporarily in 1961-62 to assist with recruitment and training of personnel during conversion to electronic data processing while the training officer was on leave.

[b] One intermediate stenographer was added by transfer from Administrative Analysis.

[c] The following staffing changes were made in Administrative Analysis—Plus 1 tax auditor II, senior stenographer and 1 junior-intermediate typist transferred from Business Taxes—Headquarters—Administration; plus 1 senior clerk and 1 vari-typist from General Services.

[d] One intermediate clerk was added by transfer from General Services and 1 intermediate stenographer was added by transfer from Fiscal.

[e] One junior staff analyst and one intermediate stenographer-clerk was added by transfer from Administrative Analysis.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Tabulating—Continued						
				SALARY RANGE		
Accounting tabulating machine supervisor III	2.9	3	3	$676–821	$27,703	$28,589
Accounting tabulating machine supervisor II	4.5	6	6	556–676	44,113	45,917
Accounting tabulating machine supervisor I	2.3	3	3	458–556	18,456	19,367
Applied science programmer I	0.4	–	–	481–584	–	–
Senior tabulating machine operator	7.1	9	9	395–481	49,503	50,810
Tabulating machine operator [a]	15.6	19	19	358–436	91,297	94,256
Tabulating machine operator trainee	1.7	–	–	295–325	–	–
Key punch supervisor I	2	2	2	376–458	10,707	10,970
Key punch operator [a]	18.9	23	23	325–395	104,112	105,879
Key punch operator trainee	0.5	–	–	295–325	–	–
Senior account clerk	0.1	–	–	376–458	–	–
Junior-intermediate account clerk	3.7	3	3	281–395	13,410	13,846
Senior stenographer	0.2	1	1	376–458	5,169	5,430
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740
General Services:						
Chief, service division	1	1	1	782–950	11,400	11,400
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	3.7	4	4	376–458	20,586	21,140
Junior-intermediate clerk [b]	40.3	35	35	281–395	169,149	162,710
Junior-intermediate typist-clerk	2.5	3	3	295–395	13,068	13,484
Senior stenographer [b]	1	1	1	376–458	4,820	5,064
Supervising addressing machine operator	0.2	–	–	341–415	–	–
Addressing machine operator	3	3	3	295–358	12,888	12,888
Duplicating machine operator II (offset)	2.5	3	3	341–415	14,567	14,800
Supervising photocopyist	0.5	1	1	395–481	5,364	5,634
Photocopyist	1.2	1	1	341–415	4,880	4,980
Storekeeper II	1	1	1	458–556	5,796	6,085
Storekeeper I	1.5	1	1	395–481	5,772	5,772
Stock clerk	3	3	3	358–436	15,128	15,364
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	1	1	1	436–530	5,749	6,036
Senior account clerk	6	6	6	376–458	32,976	32,976
Junior-intermediate account clerk	13.4	13	13	281–395	60,149	61,110
Calculating machine operator	0.8	1	1	325–395	4,740	4,740
Women's restroom attendant	1	1	1	310–376	4,512	4,512
Temporary help [c]	1.3	1.5	1	(4,384)	4,450	2,967
Overtime [c]	5	7	3.5	(16,624)	20,750	10,827
Intermittent help	3	3	3	(8,964)	9,000	9,000
Terminal pay	–	–	–	(19,478)	26,500	26,500
Totals, Positions Now Authorized	273.5	292	287	$1,692,273	$1,839,051	$1,843,861
BUSINESS TAXES—HEADQUARTERS						
Administration:						
				SALARY RANGE		
Assistant executive secretary, business taxes	1	1	1	$1,274–1,549	$18,588	$18,588
Chief of field operations	0.9	1	1	1,155–1,405	16,860	16,860
Highway tax administrator	1	1	1	1,048–1,274	15,288	15,288
Beverage and cigarette tax administrator	1	1	1	862–1,048	12,576	12,576
Principal tax auditor	1	1	1	998–1,213	14,556	14,556
Principal tax compliance supervisor	1	1	1	821–998	11,976	11,976
Tax auditor II	0.5	–	–	556–676	–	–
Supervising clerk I	1	1	1	436–530	6,110	6,360
Secretary I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	3.2	3	3	376–458	15,480	15,985
Junior-intermediate stenographer	0.1	–	–	310–415	–	–
Junior-intermediate typist-clerk	0.4	–	–	295–415	–	–

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[a] One tabulating machine operator and 3 key punch operators were reclassified from 2 intermediate clerks and 2 intermediate account clerks formerly in General Services.

[b] Changes in the Budget Act of 1961 provided for elimination of 1 intermediate stenographer and 1 senior stenographer. This change has not been accomplished, however, 1 intermediate account clerk and 1 intermediate typist were abolished in lieu in Business Taxes Headquarters—Office. In addition five junior-intermediate clerks were transferred from Business Taxes Headquarters—Office.

[c] Temporary help was increased 0.5 man-years and overtime increased 3.5 man-years authorized on a temporary basis in 1961-62.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUSINESS TAXES—HEADQUARTERS—Continued						
Audit:				SALARY RANGE		
Supervising tax auditor II	1.8	2	2	$821–998	$23,856	$23,952
Supervising tax auditor I	4.2	4	4	745–905	43,440	43,440
Tax auditor III [a]	21.9	23	23	676–821	220,250	223,358
Tax auditor II	9	9	9	556–676	73,008	73,008
Auditor I	7.8	8	8	436–556	53,376	53,376
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Senior account clerk	3	3	3	376–458	16,488	16,488
Junior-intermediate account clerk	7.6	8	8	281–395	37,920	37,920
Bookkeeping machine operator I	5	5	5	325–395	23,142	23,472
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	6.9	7	7	281–395	32,826	33,047
Junior-intermediate stenographer	2	2	2	310–415	9,474	9,701
Junior-intermediate typist-clerk	2.6	3	3	295–415	12,883	13,213
Compliance:						
Supervisor of collections	1	1	1	745–905	10,860	10,860
Tax compliance supervisor III	1	1	1	676–821	9,852	9,852
Tax compliance supervisor II [b]	2.1	4	4	613–745	32,182	33,347
Tax compliance supervisor I	3.6	2	2	530–644	15,456	15,456
Tax auditor II	2.1	3	3	556–676	22,505	23,227
Auditor I	12.7	11	11	436–556	73,080	73,392
Senior tax representative [b]	4.6	6	6	481–584	40,812	41,100
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	3	3	3	376–458	16,246	16,488
Junior-intermediate account clerk	10.7	11	11	281–395	51,082	51,504
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Supervising clerk I	2	3	3	436–530	17,677	18,216
Senior clerk	4	3	3	376–458	16,098	16,356
Junior-intermediate clerk	15.4	16	16	281–395	73,448	74,109
Senior stenographer	2	2	2	376–458	10,992	10,992
Junior-intermediate stenographer	4.6	4	4	310–415	17,834	18,734
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,211	5,474
Junior-intermediate typist-clerk	20.5	21	21	295–415	93,250	95,206
Files:						
Supervising clerk II	1	1	1	505–613	6,784	7,124
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1.9	2	2	376–458	10,336	10,581
Junior-intermediate clerk	55.2	57	57	281–395	255,383	260,884
Supervising file clerk I	2	2	2	436–530	12,720	12,720
Senior file clerk	4	4	4	376–458	21,615	21,874
Junior-intermediate file clerk	14.6	14	14	281–395	65,616	65,814
Junior-intermediate typist-clerk	2.3	2.5	2.5	295–415	10,641	11,067
Office:						
Supervising tax auditor II	1	1	1	821–998	11,976	11,976
Supervising tax auditor I	3.5	3	3	745–905	32,580	32,580
Tax auditor III	6.5	7	7	676–821	68,964	68,964
Tax auditor II [c]	17	19	19	556–676	144,898	148,487
Auditor I [c]	8.1	7	7	436–556	46,704	46,704
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	0.9	1	1	436–530	5,232	5,491
Accounting technician II	1	1	1	376–458	6,360	6,360
Senior account clerk	17.9	18	18	376–458	97,163	98,554
Junior-intermediate account clerk	11.9	13	13	281–395	61,003	61,430
Senior legal stenographer	–	1	1	395–481	4,740	4,980
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	3	2	2	310–415	9,960	9,960
Senior clerk	2.4	3	3	376–458	15,327	15,824
Junior-intermediate clerk	36.9	34	34	281–395	164,030	158,432
Senior typist-clerk	0.5	1	1	376–458	4,512	4,740
Junior-intermediate typist-clerk	29.6	29	29	295–415	131,291	134,390
Junior-intermediate file clerk	1	1	1	281–395	4,740	4.740
Bookkeeping machine operator II	0.3	–	–	358–436	–	–
Bookkeeping machine operator I	3	3	3	325–395	14,220	14,220
Calculating machine operator	25.2	24	24	325–395	110,825	112,184
Temporary help	0.4	1.2	1.2	(1,663)	4,650	4,650
Overtime	–	0.2	0.2	(–)	1,000	1,000
Totals, Positions Now Authorized	434.3	437.9	437.9	$2,490,321	$2,548,744	$2,573,999

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[a] Two tax auditor III were provided by reclassification of 1 tax auditor II, San Francisco, and 1 auditor I, San Bernardino, Business Taxes—Districts.

[b] Changes in the Budget Act of 1961 provided for elimination of 1 tax compliance supervisor II and 1 senior tax representative. This change has not been accomplished; however 2 tax representatives were abolished in lieu in Business Taxes—Districts.

[c] Changes in the Budget Act of 1961 provided for elimination of 1 auditor I and 1 tax auditor II. These positions have been abolished in lieu in Business Taxes—Districts—Out-of-State.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BUSINESS TAXES—DISTRICTS						
				SALARY RANGE		
District tax administrator IV	1	1	1	$1,048–1,274	$15,288	$15,288
District tax administrator III	5	5	5	950–1,155	69,300	69,300
District tax administrator II	2.7	3	3	905–1,100	39,600	39,600
District tax administrator I	2.9	3	3	862–1,048	37,728	37,728
Assistant district tax administrator II	6	6	6	821–998	69,022	70,074
Assistant district tax administrator I	2	2	2	782–950	22,800	22,800
Supervising tax auditor III	2	2	2	905–1,100	26,400	26,400
Supervising tax auditor II	6.4	8	8	821–998	94,560	95,808
Supervising tax auditor I	32.3	33	33	745–905	351,674	353,952
Tax auditor III [a]	116.3	122	122	676–821	1,164,907	1,181,637
Tax auditor II [b]	416.5	435	435	556–676	3,424,408	3,461,363
Out-of-state auditor III	11.1	13	13	676–821	120,538	123,590
Out-of-state auditor II	27.7	39	39	556–676	281,538	291,925
Auditor I [b]	90.5	98	98	436–556	593,286	612,658
Auditor—student trainee	2.1	–	–	341–436	–	–
Tax compliance supervisor IV	1	1	1	745–905	10,860	10,860
Tax compliance supervisor III	5.5	6	6	676–821	58,878	59,112
Tax compliance supervisor II	17.8	19	19	613–745	165,785	169.160
Tax compliance supervisor I	27	30	30	530–644	225,020	228,128
Senior tax representative	59.7	66	66	481–584	455,624	459,336
Tax representative	203.7	208	208	436–530	1,262,261	1,285,603
Secretary I	1.2	1	1	436–530	6,360	6,360
Supervising clerk I	2.8	3	3	436–530	19,080	19,080
Senior clerk	10.9	11	11	376–458	59,452	60,003
Junior-intermediate clerk [c]	60	63	63	281–395	282,474	286,723
Accounting technician II	4	4	4	376–458	21.984	21,984
Senior account clerk	5	5	5	376–458	27,326	27,480
Junior-intermediate account clerk	21.3	24	24	281–395	108,814	110,680
Senior stenographer	30.9	33	33	376–458	178,173	179,646
Junior-intermediate stenographer [d]	96.2	100	100	310–415	478,763	485,749
Senior typist-clerk	3.4	4	4	376–458	21,505	21,874
Junior-intermediate typist-clerk [e]	102.2	109	109	295–395	490,591	501,630
Senior cashier-clerk	4	4	4	376–458	21,984	21,984
Assistant cashier-clerk	6.1	7	7	325–395	32,436	32,634
Senior file clerk	3	3	3	376–458	16,161	16,422
Junior-intermediate file clerk	7.7	8	8	281–395	37,391	37,602
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	2.6	3	3	358–436	14.396	14.859
Calculating machine operator [f]	7	9	9	325–395	41,490	41,905
Telephone operator	2.7	2	2	310–376	9,024	9,024
Janitor	1	1	1	310–376	4,386	4,607
Janitor—part-time	3.6	3.9	3.9	310–376	16.740	16.792
Totals, Positions Now Authorized	1,415.8	1,498.9	1,498.9	$9,821,593	$10.383,779	$10,537.132
PROPERTY TAXES						
Administration:						
Assistant executive secretary, property taxes	1	1	1	$1,274–1,549	$18,366	$18,588
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer	1.9	2	2	376–458	9.780	10,275
Junior-intermediate typist-clerk	1	1	1	295–395	4.569	4,740
Senior statistician	0.3	1	1	821–998	11.736	11,976
Intercounty Equalization:						
Chief, intercounty equalization	1	1	1	998–1.213	13,310	13,976
Principal property appraiser	1	1	1	905–1.100	13.200	13.200
Senior petroleum and mining appraisal engineer	1	1	1	821–998	10,950	11,496
Senior real property appraiser	7.5	8	8	782–950	87.881	89,607
Senior timber and range land appraiser	1	1	1	782–950	9,893	10,387
Associate timber and range land appraiser	1	1	1	644–782	8,146	8,555
Associate real property appraiser	13.8	14	14	644–782	124,848	128,291
Associate property auditor-appraiser	3	3	3	644–782	27,523	28,152
Assistant real property appraiser	16.7	18	18	530–644	130,188	134,318
Junior property appraiser	3.4	2	2	415–481	10,662	11,199

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[a] Changes in the Budget Act of 1961 provided for elimination of one tax auditor III. A comparable level position was abolished in lieu in Administration—Internal Audit.

[b] Changes in the Budget Act of 1961 provided for elimination of two tax auditors II and one auditor I. Comparable level positions were abolished in lieu in Business Taxes—Districts—Out-of-State. In addition one auditor I (Santa Rosa) was provided by reclassification from position erroneously omitted from 1961-62 Budget.

[c] One intermediate clerk was provided in the out-of-state district by reclassification from calculating machine operator, Business Taxes—Headquarters—Office.

[d] Changes in the Budget Act of 1961 provided for elimination of one intermediate stenographer. One junior-intermediate clerk was abolished in lieu in Business Taxes—Headquarters—Files. In addition one intermediate stenographer was transferred from Business Taxes—Headquarters—Compliance.

[e] Two intermediate typist-clerks were transferred from Business Taxes—Headquarters—Office.

[f] One calculating machine operator was transferred from Business Taxes—Headquarters—Office.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPERTY TAXES—Continued						
Intercounty Equalization—Continued				SALARY RANGE		
Senior statistician	0.7	–	–	$821–998	–	–
Associate statistician	1	1	1	676–821	$9,852	$9,852
Senior stenographer	1.8	2	2	376–458	10,008	10,236
Junior-intermediate stenographer	4.2	4	4	310–415	17,959	18,821
Assessment Standards Division:						
Assistance Unit:						
Chief, division of assessment standards	1	1	1	998–1,213	14,556	14,556
Principal property appraiser	1	1	1	905–1,100	13,044	13,200
Senior petroleum and mining engineer [a]	–	1	1	821–998	9,852	10,344
Senior valuation engineer	1	1	1	821–998	11,976	11,976
Senior estimator of building construction	1	1	1	782–950	10,057	10,559
Senior timber and range land appraiser	1	1	1	782–950	10,387	10,905
Senior real property appraiser	2.2	3	3	782–950	31,374	32,652
Senior property auditor-appraiser	1	1	1	782–950	11,085	11,400
Associate estimator of building construction	1	1	1	676–821	9,618	9,852
Associate property auditor-appraiser	1	1	1	644–782	8,350	8,765
Associate real property appraiser	5.7	6	6	644–782	52,782	54,743
Assistant estimator of building construction	0.8	1	1	584–710	8,016	8,418
Assistant property auditor-appraiser	0.4	1	1	530–644	6,784	7,124
Assistant real property appraiser	1.6	1	1	530–644	7,666	7,728
Assistant administrative analyst	0.2	–	–	556–676	–	–
Junior property appraiser	0.7	1	1	415–481	5,298	5,565
Supervisor of drafting services	0.3	1	1	613–745	8,940	8,940
Senior delineator	0.7	–	–	556–676	–	–
Delineator	1	1	1	458–556	6,672	6,672
Junior-intermediate stenographer	4.1	4	4	310–415	17,937	18,842
Senior typist-clerk	0.5	1	1	376–458	4,664	4,900
Junior-intermediate typist-clerk	0.3	–	–	295–395	–	–
County Contract Timber Appraising:						
Associate timber and range land appraiser [b]	0.5	1	1	644–782	7,920	8,316
Assistant timber and range land appraiser	1.7	2	2	530–644	12,850	13,484
Log scaler, seasonal	0.2	–	–	395–458	–	–
Valuation Division:						
Chief, division of valuation	1	1	1	1,213–1,475	17,700	17,700
Assistant chief, division of valuation	1	1	1	998–1,213	13,585	14,266
Principal appraiser, valuation division	0.5	1	1	905–1,100	12,888	13,200
Senior appraiser, valuation division	–	2	2	782–950	21,810	22,800
Senior valuation engineer	0.5	–	–	821–998	–	–
Associate valuation engineer	3	1	1	710–862	10,344	10,344
Valuation engineering associate	3	3	3	676–821	29,556	29,556
Utility valuation analyst	1	1	1	676–821	9,384	9,852
Associate appraiser, valuation division	–	6	6	644–782	50,597	52,879
Assistant valuation engineer	5	3	3	584–710	24,048	24,396
Assistant real property appraiser	9	6	6	530–644	43,598	45,202
Junior property appraiser	0.4	10	10	415–481	50,031	52,562
Senior tax area delineator	3	3	3	556–676	23,580	23,952
Tax area delineator	2.4	3	3	458–556	18,491	19,078
Drafting aid II	3.5	5	5	415–505	26,168	27,488
Junior drafting aid	1.9	2	2	376–458	10,122	10,356
Engineering aid I	1	1	1	325–395	4,476	4,702
Utility valuation clerk	1	1	1	436–530	6,360	6,360
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1.9	2	2	310–415	9,366	9,587
Junior-intermediate typist-clerk [c]	3	3	3	295–395	13,407	13,843
Supervising clerk I	1	1	1	436–530	6,360	6,360
Junior-intermediate clerk	2.3	3	3	281–395	13,524	13,725
Calculating machine operator	3.5	4	4	325–395	17,800	18,216
Senior account clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate account clerk	0.3	–	–	281–395	–	–

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[a] One assistant administrative analyst reclassified to senior petroleum and mining appraisal engineer.

[b] The Contract Timber Appraisal Program which consists of 1 associate timber and range land appraiser and 2 assistant timber and range land appraisers was inadvertently omitted from 1961-62 Governor's Budget. These positions will be fully reimbursed.

[c] Changes in the Budget Act of 1961 provided for elimination of 1 intermediate typist-clerk. A position of comparable level was abolished in lieu in Business Taxes—Headquarters—Compliance.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PROPERTY TAXES—Continued						
				SALARY RANGE		
Temporary help, valuation division	–	0.1	0.1	(–)	$500	$500
Temporary help, intercounty equalization	–	0.1	0.1	($29)	500	500
Temporary help, assessment standards	0.6	0.6	0.6	(3,121)	3,500	3,500
Overtime, valuation division	0.3	0.3	0.3	(1,620)	1,500	1,500
Overtime, assessment standards	–	0.1	0.1	(51)	250	250
Totals, Positions Now Authorized	143.2	161.2	161.2	$1,111,078	$1,247,248	$1,284,388
COUNTY CONTRACT MAPPING						
Supervisor of drafting services	0.7	–	–	$613–745	–	–
Junior civil engineer	1	1	1	530–584	$7,008	$7,008
Senior delineator	4.2	4	4	556–676	32,224	32,448
Delineator	12.1	12	12	458–556	78,716	79,960
Drafting aid II	2.3	2	2	415–505	11,832	12,120
Land title searcher	0.4	–	–	395–481	–	–
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740
Janitor—part-time	–	–	–	310–376	–	–
Temporary help	–	0.3	0.3	(–)	1,000	1,000
Overtime	0.6	0.5	0.5	(2,746)	2,500	2,500
Totals, Positions Now Authorized	22.3	20.8	20.8	$138,218	$138,020	$139,776
GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,289.1	2,410.8	2,405.8	$15,253,483	$16,156,842	$16,379,156

DEPARTMENT OF FINANCE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
EXECUTIVE OFFICE						
Director's Office:				SALARY RANGE		
Director	1	1	1	$30,319	$30,319	$30,319
Deputy director	2	3	3	1,549–1,764	61,659	63,504
Assistant director [a]	2	3	3	1,274–1,549	45,737	49,492
Special representative [b]	–	1	–	782–950	4,600	–
Secretary	1	1	1	505–613	7,356	7,356
Secretary I	2.6	4	4	436–530	25,140	25,440
Senior stenographer [a]	2	2	2	376–458	9,863	10,362
Legal Section:						
Administrative adviser	1	1	1	1,048–1,274	15,288	15,288
Senior counsel	1	1	1	950–1,155	13,860	13,860
Associate counsel	4.2	5	5	862–1,048	60,684	61,254
Assistant counsel	2	3	3	644–782	25,593	26,473
Junior counsel	1.8	1	1	530–584	7,008	7,008
Senior legal stenographer	3.5	4	4	395–481	20,703	22,381
Intermediate stenographer	1	2	2	341–415	9,132	9,530
Insurance Section:						
Insurance officer	1	1	1	862–1,048	12,576	12,576
Assistant insurance officer	1	1	1	676–821	9,852	9,852
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,194	4,404
Investment Section: [c]						
Investment officer	0.2	–	–	950–1,155	–	–
Assistant investment officer	0.2	–	–	710–862	–	–
Assistant research technician	0.2	–	–	556–676	–	–
Junior research technician	0.2	–	–	458–556	–	–
Senior stenographer	0.2	–	–	376–458	–	–
Totals, Positions Now Authorized	30.1	36	35	$314,743	$369,060	$374,595
ADMINISTRATIVE SERVICE OFFICE						
Administration:						
Administrative service officer II [d]	1	–	–	$862–1,048	$2,620	–
Senior stenographer [d]	0.7	–	–	376–458	1,145	–
Department Library:						
Librarian II	1	1	1	436–530	6,360	$6,360
Intermediate typist-clerk	1	2	2	325–415	8,077	8,478

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[a] Includes 1 position transferred from the Administrative Service Office in the 1961-62 fiscal year.
[b] Position temporarily authorized in the 1961-62 fiscal year.
[c] Investment section transferred to the State Employees' Retirement System on October 1, 1960.
[d] Position transferred to Executive Office in 1961-62 fiscal year.

DEPARTMENT OF FINANCE—Continued

ADMINISTRATIVE SERVICE OFFICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Central Files:				SALARY RANGE		
Senior clerk	0.8	1	1	$376–458	$5,064	$5,320
Junior-intermediate typist-clerk	1.4	2	2	295–415	8,128	8,532
Junior-intermediate clerk [a]	2.6	3	2	281–395	12,302	8,823
Personnel Section:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior account clerk	1.8	2	2	376–458	10,992	10,992
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.9	3	3	325–415	12,530	13,156
Intermediate account clerk	3	3	3	325–395	13,734	14,068
Accounting Office:						
Accounting officer III	2	2	2	676–821	19,704	19,704
Accounting officer II	1	1	1	556–676	8,112	8,112
Junior staff analyst	0.4	1	1	458–556	5,680	5,964
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I [b]	–	–	1	436–530	–	6,360
Accounting technician III	5	5	5	436–530	31,800	31,800
Accounting technician II	3	3	3	376–458	15,984	16,444
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	3	3	3	376–458	16,312	16,488
Senior account clerk [b]	5	5	6	376–458	26,081	32,340
Intermediate account clerk	14	14	14	325–395	64,472	65,590
Junior-intermediate typist-clerk [c]	13.4	15	15	295–415	69,420	70,289
Junior-intermediate clerk	2	2	2	281–395	9,480	9,480
Bookkeeping machine operator I	3	3	3	325–395	14,220	14,220
Property clerk II	1	1	1	458–556	5,772	6,060
Commission on State Government Economy:						
Administrative service officer I	–	1	1	782–950	5,172	10,860
Senior stenographer	–	1	1	376–458	2,256	4,740
Data Processing Section:						
Accounting tabulating machine supervisor IV	0.4	1	1	745–905	10,430	10,860
Accounting tabulating machine supervisor II [d]	1	2	1	556–676	13,182	7,418
Accounting tabulating machine supervisor I [d]	–	2	–	458–556	10,076	–
Senior tabulating machine operator	2	2	2	395–481	11,544	11,544
Tabulating machine operator [d]	2.3	7	4	358–436	30,598	19,734
Tabulating machine operator trainee	1	2	2	295–325	7,260	7,620
Key punch supervisor I	1	1	1	376–458	5,232	5,496
Key punch operator [d]	6.8	12	9	325–395	49,097	39,834
Key punch operator trainee	1.4	1	1	295–325	3,630	3,810
Intermediate account clerk	0.7	1	1	325–395	4,160	4,368
Calculating machine operator	0.7	1	1	325–395	4,740	4,740
Intermediate clerk [e]	3.9	4	4	325–395	18,827	18,960
Temporary help—Disaster Office	2.3	–	–	(10,431)	–	–
Temporary help [f]	7.4	11	–	(31,391)	55,500	–
Temporary help [g]	5	5	5	(32,137)	29,500	30,000
Devonshire Downs:						
District fair, assistant manager	0.9	1	1	556–676	8,112	8,112
Temporary help	2.2	2	2	(11,548)	10,000	10,000
Totals, Positions Now Authorized	114	135	116	$589,405	$688,201	$617,572

AUDITS DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of division	1	1	1	$1,100–1,338	$16,056	$16,056
Deputy chief	0.7	1	1	905–1,100	12,576	13,200
Supervising state financial examiner	9.9	10	10	821–998	118,608	119,760
State financial examiner III [h]	19.8	26	20	676–821	240,496	194,180
State financial examiner II [h]	37.4	42	35	556–676	320,571	278,054
Auditor I	18.3	28	28	436–613	163,084	170,633
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980

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[a] Includes 1 position to meet increased workload in 1961-62.

[b] Position transferred from radio maintenance function of Service Revolving Fund to consolidate accounting.

[c] Includes 0.5 position transferred from Audits Division.

[d] One accounting tabulating machine supervisor II, 2 accounting tabulating machine supervisors I, 3 tabulating machine operators and 3 key punch operators were temporarily authorized in the 1961-62 fiscal year to meet increased workload.

[e] Includes 2 positions transferred from Buildings and Grounds Division.

[f] Positions included for services to State College Board of Trustees on a reimbursable basis.

[g] One man-year of clerical services transferred to Budget Division as a permanent position.

[h] Includes 6 examiner III positions and 7 examiner II positions temporarily authorized to audit on a reimbursable basis work on Water Resources, charitable trusts, 10-percenters and small craft harbor loans.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
AUDITS DIVISION—Continued						
				SALARY RANGE		
Intermediate typist-clerk [a]	3.5	3	3	$325–415	$14,220	$14,220
Intermediate clerk	1	1	1	325–395	4,740	4,740
Overtime	0.1	0.5	0.5	(914)	2,900	2,900
Totals, Positions Now Authorized	93.7	114.5	101.5	$758,988	$903,727	$824,219
BUDGET DIVISION						
Administration:						
Chief of division	1	1	1	$1,213–1,475	$17,196	$17,700
Budget Operations Section:						
Chief budget analyst	1	1	1	1,048–1,274	14,556	15,288
Assistant chief budget analyst [b]	3.4	4	3	905–1,100	52,540	39,600
Agricultural adviser	1	1	1	862–1,048	12,526	12,576
Senior budget analyst	7.9	9	9	821–998	99,955	102,960
Associate budget analyst	10.7	15	15	676–821	135,882	140,058
Assistant budget analyst	12.9	13	13	556–676	93,681	97,896
Junior staff analyst	3.8	–	–	458–556	–	–
General accountant III	1	1	1	676–821	9,852	9,852
Associate administrative analyst	–	1	1	676–821	9,852	9,852
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,474	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Supervising calculating machine operator	1.1	–	–	376–458	–	–
Intermediate typist-clerk	4.2	5	5	325–415	22,054	22,774
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.3	1	1	325–395	4,440	4,664
Junior-intermediate stenographer [c]	–	1	1	310–415	3,700	3,900
Budget Procedures and Methods:						
Senior budget analyst	1	1	1	821–998	11,976	11,976
Associate budget analyst	1	1	1	676–821	9,852	9,852
Assistant budget analyst	1	1	1	556–676	7,298	7,666
Construction Analysis Section:						
Supervising construction analyst	1	1	1	950–1,155	12,628	13,255
Senior construction analyst	1	2	2	821–998	22,836	23,376
Associate construction analyst	0.9	–	–	710–862	–	–
Assistant planner [d]	–	1	–	556–676	7,728	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Financial and Population Research Section:						
Chief financial economist	1	1	1	1,100–1,338	15,876	16,056
Senior social research technician	1	1	1	821–998	11,976	11,976
Senior research technician	1	1	1	821–998	11,976	11,976
Associate research technician	1	1	1	676–821	9,852	9,852
Associate research technician—population studies	1	1	1	676–821	9,273	9,735
Assistant research technician	1	1	1	556–676	7,008	7,356
Junior research technician	1.2	4	4	458–556	22,584	23,714
Research assistant	0.9	1	1	415–458	5,342	5,496
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	325–415	4,350	4,569
Temporary help	2	1.5	2	(15,295)	8,500	12,500
Overtime	1.5	2	2	(8,212)	14,000	14,000
Totals, Positions Now Authorized	73.8	81.5	80	$614,790	$701,595	$702,803
BUILDINGS AND GROUNDS DIVISION						
Administration						
General Administration:						
Chief of division	1	1	1	$1,100–1,338	$15,416	$16,056
Assistant chief of division	1	1	1	905–1,100	13,148	13,200
Police security inspector	0.2	1	1	676–821	8,112	8,520
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	8,649	9,084

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[a] Five-tenths position transferred to Administrative Service Office in 1961-62 fiscal year.

[b] Includes 1 position in 1961-62 fiscal year to provide fiscal services to State College Board of Trustees on a reimbursable basis.

[c] Position transferred from temporary help in Administrative Service Office during 1961-62.

[d] Position transferred from Capitol Building and Planning Commission by legislative action in the 1961 General Session and to be transferred to the planning office on July 1, 1962.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
Administration—Continued						
Space Utilization Section:				SALARY RANGE		
Architectural property analyst	1	1	1	$950–1,155	$13,860	$13,860
Senior construction analyst	1	1	1	821–998	11,976	11,976
Senior architect	1	1	1	821–998	11,976	11,976
Architectural senior	1	1	1	782–950	11,400	11,400
Associate architect	4	4	4	710–862	41,212	41,376
Junior architectural assistant	1	1	1	530–584	6,756	7,008
Senior stenographer	1	1	1	376–458	5,430	5,496
Lease Unit:						
Lease agent	1	1	1	710–862	10,344	10,344
Associate land agent	1	1	1	644–782	8,905	9,347
Assistant land agent	1	1	1	530–644	6,784	7,124
Intermediate stenographer	1	1	1	341–415	4,386	4,607
Terminal leave	6.2	6	6	(27,730)	27,000	27,000
Totals, Positions Now Authorized	25.4	26	26	$203,592	$210,850	$213,870
Sacramento Buildings						
Office building manager III	0.2	1	1	$710–862	$10,344	$10,344
Office building manager I	2.2	4	4	584–710	31,840	32,576
Chief engineer II	4	4	4	556–676	30,588	31,308
Office building engineer	46.5	47	47	505–556	310,702	312,804
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter II	1.2	2	2	530–584	13,524	13,848
Carpenter I	8.6	8	8	505–556	52,989	53,298
Electrician foreman	1.8	1	1	556–613	7,591	7,591
Electrician II	2	3	3	530–584	20,532	20,856
Electrician I	10.9	11	11	505–556	74,758	75,302
Painter foreman	1	1	1	556–613	7,356	7,356
Painter II	1.3	2	2	530–584	14,016	14,016
Painter I	8.9	9	9	505–556	58,762	59,684
Plumber foreman	1	1	1	556–613	7,591	7,591
Plumber II	1.3	2	2	530–584	14,079	14,079
Plumber I	6.2	6	6	505–556	39,623	40,440
Locksmith	2	2	2	505–556	13,344	13,344
Machinist	1	1	1	505–556	6,672	6,672
State police captain	1	1	1	530–644	7,728	7,728
State police sergeant	5.2	6	6	481–584	41,452	41,768
State policeman	55.5	57	57	415–505	339,149	340,974
Custodian of state capitol buildings	1	1	1	505–613	7,356	7,356
Janitor foreman III	4	4	4	436–530	25,440	25,440
Janitor foreman II	14	14	14	395–481	79,295	80,260
Janitor foreman I	19	19	19	341–415	93,254	94,087
Janitor	316.4	324	324	310–376	1,420,574	1,439,340
Window cleaner	6.7	7	7	376–458	37,317	37,814
Supervising housekeeper I	0.8	1	1	341–415	4,940	4,980
State gardener	1	1	1	556–676	8,112	8,112
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Tree trimmer	2	2	2	395–458	10,992	10,992
Lead groundsman	3	3	3	376–458	16,488	16,488
Groundsman	24.8	25	25	358–395	118,404	118,626
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	4,550	4,780
Maintenance service supervisor	1	1	1	458–505	6,060	6,060
Building maintenance man	10.9	11	11	415–458	60,150	60,412
Truck driver	2	2	2	415–458	10,992	10,992
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Laborer	2	2	2	358–395	9,480	9,480
Elevator starter	1	1	1	341–415	4,980	4,980

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUILDINGS AND GROUNDS DIVISION—Continued						
Sacramento Buildings—Continued						
				SALARY RANGE		
Elevator operator	13.6	15	10	$310–376	$64,620	$45,120
Senior information clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Chief telephone operator	1	1	1	458–556	6,594	6,672
Supervising telephone operator I	2	2	2	341–415	9,960	9,960
Telephone operator	22.6	25	25	310–376	104,953	109,417
Senior clerk	1	1	1	376–458	5,254	5,496
Intermediate clerk [a]	4.3	3	3	325–395	14,068	14,220
Temporary Help:						
General	38	37	37	(162,752)	155,000	155,000
Legislative session	13	7	13	(65,318)	35,000	65,000
Special work orders	12.5	13	13	(72,048)	75,000	75,000
Overtime	4	2	4	(20,620)	12,000	20,000
Totals, Positions Now Authorized	693.4	703	706	$3,492,411	$3,555,601	$3,609,791
San Francisco Buildings						
Office building manager III	1	1	1	$710–862	$10,344	$10,344
Office building manager I	0.8	1	1	584–710	7,008	7,356
Chief engineer II	1	1	1	556–676	7,211	7,573
Chief engineer I	0.9	1	1	556–644	7,298	7,666
Office building engineer [b]	7.1	8	7	505–556	52,114	46,548
Painter foreman	1	1	1	556–613	7,356	7,356
Painter I	3	3	3	505–556	20,016	20,016
Carpenter II	–	1	1	530–584	7,008	7,008
Carpenter I	2	1	1	505–556	6,672	6,672
Electrician I	2.3	2	2	505–556	12,746	13,344
State police sergeant	1	1	1	481–584	7,008	7,008
State policeman	18.7	21	16	415–505	118,320	95,289
Janitor foreman III	0.3	1	1	436–530	6,135	6,360
Janitor foreman II	5.8	6	6	395–481	32,805	33,610
Janitor foreman I	5	5	5	341–415	23,669	24,362
Janitor	96.1	100.5	99.5	310–376	420,573	429,961
Window cleaner	4	4	4	376–458	20,792	21,288
Elevator operator	3.9	4	4	310–376	17,346	17,532
Building maintenance man	3.6	4	4	415–458	21,699	21,962
Laborer	2	2	2	358–395	9,423	9,480
Groundsman	1	1	1	358–395	4,740	4,740
Storekeeper I	0.8	1	1	395–481	5,452	5,726
Senior account clerk	1	1	1	376–458	5,232	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.9	1	1	341–415	4,262	4,476
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	11.5	12	11	310–376	52,094	48,794
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary Help:						
General	7.2	7	7	(31,049)	30,000	30,000
Special work orders	2.5	2	2	(18,521)	15,000	15,000
Overtime	1	1	1	(4,228)	4,000	4,000
Totals, Positions Now Authorized	190.4	199.5	191.5	$910,064	$962,051	$944,695
Los Angeles Buildings						
Office building manager III	1	1	1	$710–862	$8,520	$8,940
Office building manager I	1	1	1	584–710	8,520	8,520
Chief engineer II	2	2	2	556–676	15,120	15,468
Office building engineer	12.3	14	14	505–556	91,092	92,784
Carpenter II	3	1	1	530–584	7,008	7,008
Carpenter I	–	3	3	505–556	18,911	19,678
Painter I	3	4	4	505–556	26,226	26,532
Electrician I	3.9	4	4	505–556	27,062	27,373
State police sergeant	1.5	2	2	481–584	13,498	13,820
State policeman	19	24	20	415–505	136,057	118,235
Janitor foreman III	1	1	1	436–530	6,360	6,360
Janitor foreman II	4	6	6	395–481	32,564	33,574
Janitor foreman I	5.8	5	5	341–415	24,012	24,316
Janitor	79.5	121	104	310–376	501,797	448,075
Window cleaner foreman	0.6	1	1	415–505	5,940	6,060
Window cleaner	3.9	5	5	376–458	25,003	25,712

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[a] Two positions transferred to Administrative Service Office in 1961-62 fiscal year.

[b] Includes 1 position temporarily authorized during 1961-62 fiscal year.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUILDINGS AND GROUNDS DIVISION—Continued						
Los Angeles Buildings—Continued						
				SALARY RANGE		
Lead groundsman	1	1	1	$376–458	$5,496	$5,496
Groundsman	2.5	3	3	358–395	13,954	14,220
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	0.6	1	1	358–436	4,512	4,740
Building maintenance man	5.2	6	6	415–458	32,734	32,976
Laborer	2	2	2	358–395	9,480	9,480
Elevator starter	1	1	1	341–415	4,980	4,980
Elevator operator	3.8	4	4	310–376	18,048	18,048
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,800	4,980
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.5	2	2	325–395	8,866	9,072
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	13.7	12	12	310–376	57,954	58,140
Temporary Help:						
General	9.6	11	11	(43,419)	50,000	50,000
Special work orders	13	13	13	(64,759)	65,000	65,000
Overtime	0.2	1.3	1.3	(1,117)	6,200	6,200
Totals, Positions Now Authorized	203.6	260.3	239.3	$1,009,445	$1,266,710	$1,202,783
Oakland Buildings						
Office building manager II	1	1	1	$644–782	$9,051	$9,384
Chief engineer I	1	1	1	556–644	7,542	7,728
Office building engineer	2	2	2	505–556	12,807	13,110
Carpenter I	1	1	1	505–556	6,412	6,672
Electrician I	1	1	1	505–556	6,646	6,672
Painter I	1	1	1	505–556	6,412	6,672
State policeman	1.2	3	3	415–505	17,226	17,484
Janitor foreman II	1	1	1	395–481	5,565	5,772
Janitor	13.8	14	14	310–376	59,725	61,236
Window cleaner	0.9	1	1	376–458	4,900	5,148
Telephone operator	2	2	2	310–376	8,322	8,508
Intermediate stenographer	1	1	1	341–415	4,458	4,683
Junior-intermediate typist-clerk	1	1	1	295–415	4,177	4,386
Supervising telephone operator I	1	1	1	341–415	4,296	4,512
Temporary help	0.5	0.4	0.4	(2,308)	1,850	1,850
Totals, Positions Now Authorized	29.4	31.4	31.4	$144,968	$159,389	$163,817
Fresno Building						
Office building manager II	0.7	1	1	$644–782	$8,800	$9,236
Chief engineer I	1	1	1	556–644	7,728	7,728
Office building engineer	1.6	2	2	505–556	12,445	13,058
Carpenter I	0.8	1	1	505–556	6,110	6,412
Electrician I	1	1	1	505–556	6,672	6,672
State policeman	0.9	2	2	415–505	10,888	11,435
Janitor foreman II	0.8	1	1	395–481	4,940	5,190
Janitor	10.3	13	13	310–376	52,459	54,604
Window cleaner	0.7	1	1	376–458	4,760	5,001
Groundsman	0.7	1	1	358–395	4,550	4,740
Intermediate stenographer	0.9	1	1	341–415	4,368	4,588
Junior typist-clerk	0.9	1	1	295–358	3,675	3,855
Supervising telephone operator I	0.8	1	1	341–415	4,476	4,702
Telephone operator	0.8	2	1	310–376	7,755	4,044
Temporary help	–	0.4	0.4	(44)	1,850	1,850
Totals, Positions Now Authorized	21.9	29.4	28.4	$104,625	$141,476	$143,115
Totals, Buildings and Grounds Division	1,164.1	1,249.6	1,222.6	$5,865,105	$6,296,077	$6,278,071
COMMUNICATIONS DIVISION						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior communication engineer	2	2	2	821–998	23,952	23,952
Associate communication engineer	2	2	2	710–862	20,524	20,688
Assistant wire systems engineer	–	1	1	710–862	8,520	8,940
Assistant communications engineer	1	1	1	584–710	8,520	8,520
Communications analyst	2	2	2	584–710	17,040	17,040
Supervising stenographer I	1	1	1	456–530	6,360	6,360
Intermediate stenographer	3	3	3	341–415	14,328	14,548
Intermediate typist-clerk	1	1	1	325–415	4,076	4,279
Totals, Positions Now Authorized	13	14	14	$108,093	$117,876	$118,883

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ECONOMIC DEVELOPMENT AGENCY						
				SALARY RANGE		
Commissioner	0.7	1	1	$18,191	$18,191	$18,191
Senior industrial economist	1	1	1	821–998	10,559	11,085
Assistant economist	–	1	1	556–676	6,672	7,008
Senior business development specialist	3.7	2	2	821–998	21,290	22,350
Associate business development specialist	2.8	2	2	676–821	17,044	17,888
Senior stenographer	2.3	2	2	376–458	10,992	10,992
Intermediate stenographer	2.1	2	2	341–415	8,595	9,027
Temporary help	1	–	–	(4,459)	–	–
Totals, Positions Now Authorized	13.6	11	11	$115,285	$93,343	$96,541
FAIRS AND EXPOSITIONS DIVISION						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Assistant chief of division	1	1	1	862–1,048	12,576	12,576
Construction examiner	1	1	1	676–821	9,852	9,852
General accountant III	2.8	3	3	676–821	29,556	29,556
Exhibit supervisor	1	1	1	644–782	9,384	9,384
Assistant civil engineer	3	3	3	584–745	23,440	24,608
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,644	9,880
Totals, Positions Now Authorized	14.8	15	15	$120,660	$125,496	$126,900
LOCAL ALLOCATIONS DIVISION						
Administration:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Associate research technician	1	1	1	676–821	9,852	9,852
Assistant research technician	0.9	1	1	556–676	6,980	7,327
Administrative assistant, State Allocation Board	–	1	1	556–676	7,635	8,016
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.9	1	1	376–458	5,496	5,496
Senior typist-clerk	0.8	1	1	376–458	5,169	5,430
Senior stenographer	0.5	–	–	376–458	–	–
Junior-intermediate stenographer	5.2	6	6	310–415	28,065	28,278
Junior-intermediate typist-clerk	9.1	9	9	295–415	39,889	40,771
Junior-intermediate clerk	6.7	7	7	281–395	31,276	31,452
Fiscal Section:						
Supervising governmental auditor II	1	1	1	821–998	11,400	11,976
Governmental auditor III	2.7	3	3	676–821	27,592	28,472
Governmental auditor II	6.1	6	6	556–676	45,169	46,211
Auditor I	6.4	7	7	436–613	42,795	43,933
Accountant I	1	1	1	436–556	6,672	6,672
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	6	6	6	376–458	32,691	32,954
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.9	3	3	325–395	14,220	14,220
Agency Services Section:						
Supervisor of agency services	1	1	1	821–998	11,976	11,976
Area supervisor	3	3	3	710–862	30,622	31,032
Civil engineering associate	1	1	1	676–821	9,852	10,344
Construction supervisor I	1	1	1	676–821	9,852	10,344
Associate real property appraiser	1	1	1	644–782	9,384	9,384
Field representative II	1.5	3	3	644–782	27,486	28,152
Field representative I	11.4	9	9	584–710	74,528	75,694
Senior account clerk	–	1	1	376–458	4,512	4,740
Los Angeles Office:						
Area supervisor	1	1	1	710–862	10,344	10,344
Field representative II	1	1	1	644–782	9,014	9,384
Field representative I	6.2	7	7	584–710	53,706	55,577
Governmental auditor II	1	1	1	556–676	7,888	8,112
Auditor I	0.8	1	1	436–613	5,964	6,260
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.9	3	3	341–415	13,573	14,005
Intermediate typist-clerk	1.9	1	1	325–415	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,126	4,332
Intermediate clerk	1	1	1	325–395	4,386	4,607
Temporary help	0.6	0.6	0.6	(3,076)	3,000	3,000
Totals, Positions Now Authorized	93.5	97.6	97.6	$626,506	$655,370	$668,603

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ORGANIZATION AND COST CONTROL DIVISION						
Administration:				SALARY RANGE		
Chief administrative analyst	1	1	1	$1,100–1,338	$16,056	$16,056
Senior stenographer	1.4	2	2	376–458	10,476	10,728
Junior stenographer	2	2	2	310–376	7,620	7,620
Intermediate typist-clerk	1	1	1	325–415	4,076	4,279
Junior typist-clerk	1	1	1	295–358	3,675	3,855
Accounting Section:						
Supervising administrative analyst	1	1	1	905–1,100	13,200	13,200
Senior administrative analyst	2	2	2	821–998	23,952	23,952
Senior data processing systems analyst	1	1	1	821–998	11,496	11,976
Associate administrative analyst	5.5	6	6	676–821	54,286	56,002
Data processing systems analyst	4.2	5	5	676–821	43,769	45,451
Assistant administrative analyst	1.3	1	1	556–676	7,066	7,418
Management Research:						
Supervising administrative analyst	1	1	1	905–1,100	12,784	13,200
Senior administrative analyst	3.2	3	3	821–998	33,610	34,686
Associate administrative analyst	8.9	7	7	676–821	66,207	67,537
Records management analyst II	1	1	1	613–745	8,660	8,940
Assistant administrative analyst	3.7	4	4	556–676	29,890	30,986
Junior staff analyst	1	1	1	458–556	5,657	5,940
Administrative trainee	1.2	2	2	415–458	10,212	10,728
Delineator	1	1	1	458–556	6,672	6,672
Suggestions System:						
Secretary, state merit award board	1	1	1	821–998	11,976	11,976
Administrative assistant II	1	1	1	676–821	8,625	9,051
Administrative trainee—junior staff analyst	1	1	1	415–556	5,611	5,892
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,512	4,740
Totals, Positions Now Authorized	47.4	48	48	$403,937	$405,584	$416,381
PLANNING OFFICE						
Planning officer	1	1	1	$950–1,155	$13,860	$13,860
Senior planner	1.2	2	2	821–998	21,663	22,449
Associate planner	0.7	2	2	676–821	16,224	17,040
Assistant planner [a]	–	1	2	556–676	6,672	15,120
Senior typist-clerk	1	1	1	376–458	5,022	5,276
Intermediate stenographer	0.9	1	1	341–415	4,314	4,531
Metropolitan Area Study:						
Administrative assistant II	1	1	1	676–821	8,214	8,625
Intermediate stenographer	0.8	1	1	341–415	4,350	4,569
Totals, Positions Now Authorized	6.6	10	11	$52,729	$80,319	$91,470
PROPERTY ACQUISITION DIVISION						
Administration:						
Chief of division	1	1	1	$998–1,213	$14,556	$14,556
Senior stenographer	2	1	1	376–458	5,496	5,496
Intermediate stenographer	4.6	5	5	341–415	22,705	23,599
Intermediate clerk	1	1	1	325–395	4,740	4,740
Acquisition Management and Disposal:						
Senior land agent	1.3	3	3	782–950	30,796	31,764
Associate land agent	5.6	6	6	644–782	50,546	52,135
Assistant land agent	3.7	4	4	530–644	27,394	28,760
Junior right-of-way agent	–	1	1	415–481	5,572	5,572
Totals, Positions Now Authorized	19.2	22	22	$140,445	$161,805	$166,622
PURCHASING DIVISION						
Central Purchasing Office:						
State purchasing agent	1	1	1	$1,213–1,475	$17,700	$17,700
Chief of purchasing services	1	1	1	745–905	9,735	10,221
Purchasing specifications analyst	1	1	1	745–905	10,860	10,860
Assistant purchasing specifications analyst	1.7	2	2	644–782	18,398	18,768
Buyer II	1	1	1	644–782	9,384	9,384
Buyer I	1	1	1	505–613	6,464	6,784
Buyer trainee	0.3	1	1	415–481	5,127	5,386
Surplus property coordinator	1	1	1	676–821	9,236	9,696
Assistant surplus property coordinator	1	1	1	556–676	7,888	8,112
Traffic manager	1	1	1	821–998	11,976	11,976
Senior transportation rate clerk	1	1	1	530–644	7,728	7,728
Transportation rate clerk	2	2	2	481–584	14,016	14,016

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[a] Includes 1 position transferred from the Budget Division effective July 1, 1962.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PURCHASING DIVISION—Continued						
Central Purchasing Office—Continued				SALARY RANGE		
Office supervisor I [a]	0.6	1	–	$584–710	$8,520	–
Senior stenographer	2	2	2	376–458	10,602	$10,860
Senior clerk	1	1	1	376–458	5,085	5,342
Intermediate clerk	4	4	4	325–395	18,960	18,960
Intermediate stenographer	4.8	4	4	341–415	19,642	19,880
Intermediate typist-clerk	2.7	4	4	325–415	17,130	17,970
Duplicating machine operator II	1.7	1	1	341–415	4,940	4,980
Duplicating machine operator I	0.1	1	1	295–358	3,660	3,840
Area I—Sacramento:						
Deputy state purchasing agent	1	1	1	998–1,213	14,556	14,556
Principal buyer	1	1	1	745–905	10,860	10,860
Buyer II	5	5	5	644–782	46,624	46,920
Buyer I	2.8	3	3	505–613	19,161	20,106
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2	2	2	376–458	10,316	10,560
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	2.2	2	2	325–395	9,026	9,442
Intermediate stenographer	3	3	3	341–415	14,567	14,800
Intermediate typist-clerk	18	18	18	325–415	81,124	82,893
Junior clerk	1.9	2	2	281–341	7,618	7,797
Area II—San Francisco:						
Deputy state purchasing agent	1	1	1	998–1,213	14,556	14,556
Principal buyer	1	1	1	745–905	10,860	10,860
Buyer II	4	4	4	644–782	37,314	37,536
Buyer I	1	1	1	505–613	6,490	6,812
Duplicating machine operator II	1	1	1	341–415	4,458	4,683
Intermediate stenographer	3.9	4	4	341–415	19,920	19,920
Intermediate typist-clerk	9	10	10	325–415	44,810	45,625
Intermediate clerk	2	2	2	325–395	9,366	9,480
Area III—Los Angeles:						
Deputy state purchasing agent	1	1	1	998–1,213	14,556	14,556
Principal buyer	1	1	1	745–905	10,016	10,516
Buyer II	1.6	1	1	644–782	9,273	9,384
Buyer I	4	4	4	505–613	27,262	28,619
Duplicating machine operator II	1	1	1	341–415	4,721	4,960
Intermediate typist-clerk	8.5	10	10	325–415	43,360	44,836
Intermediate stenographer	4	4	4	341–415	19,284	19,566
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Automotive Management Section:						
Chief of automotive management	1	1	1	821–998	11,976	11,976
Parking facilities analyst	0.5	1	1	676–821	9,051	9,501
Inspector of automotive equipment II	1	1	1	676–821	9,852	9,852
Inspector of automotive equipment I	2	2	2	613–745	17,880	17,880
Garage attendant	6.8	7	7	358–395	32,508	32,952
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	2	2	2	325–395	9,309	9,480
Temporary help	–	–	0.5	–	–	2,148
Inter-departmental Mail Service: [b]						
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate clerk [c]	3.9	5	4	325–395	20,114	18,330
Truck driver	1	1	1	415–458	5,496	5,496
Temporary help	0.1	0.2	0.2	(493)	1,000	1,000
Totals, Positions Now Authorized	135	141.2	139.7	$818,394	$857,419	$864,005
OFFICE OF ADMINISTRATIVE PROCEDURE [d]						
Administration:						
Chief of division	–	1	1	$1,100-1,338	$9,922	$16,056
Hearing officer II	–	3	3	950–1,155	32,916	41,580
Hearing officer I [e]	–	15	14	862–1,048	137,980	168,438
Hearing reporter	–	18	18	584–710	111,347	146,491
Senior legal stenographer [e]	–	5	3	395–481	20,649	17,316
Senior stenographer	–	1	1	376–458	4,340	5,703
Intermediate stenographer [e]	–	5	3	341–415	16,876	14,304
Intermediate typist-clerk	–	1	1	325–415	3,942	4,980
Intermediate account clerk	–	1	1	325–395	3,753	4,740
Temporary help	–	0.2	0.5	–	1,000	3,000

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[a] Position temporarily established during the 1961-62 fiscal year to supervise office machine repair and central reproduction interdepartmental mail functions.

[b] Function transferred from Buildings and Grounds Division.

[c] Includes 1 position temporarily authorized during 1961-62 to meet increased workload.

[d] Function transferred to Department of Finance in accordance with Section 15 of Chapter 2048, Statutes of 1961, including 3 positions from Division of Corporations, Department of Investment, 18 positions from Department of Alcoholic Beverage Control, and 26 positions from the Division of Administrative Procedures, Department of Professional and Vocational Standards.

[e] One hearing officer, two senior legal stenographers, and two intermediate stenographers temporarily authorized on October 1, 1961.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
OFFICE OF ADMINISTRATIVE PROCEDURE [a]—Continued						
Codification:				SALARY RANGE		
Deputy legislative counsel II	–	1	1	$644–782	$7,429	$9,384
Intermediate stenographer	–	1	1	341–415	3,240	4,404
Totals, Positions Now Authorized	–	52.2	47.5	–	$353,394	$436,396
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,818.8	2,027.6	1,960.9	$10,529,080	$11,809,266	$11,783,061

Department of Finance

STATE FAIR AND EXPOSITION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION				SALARY RANGE		
Manager	1	1	1	$1,100–1,338	$16,056	$16,056
Assistant manager	1	1	1	862–1,048	12,576	12,576
Comptroller [b]	–	1	–	782–950	5,172	–
Accounting officer III	0.9	1	1	676–821	9,852	9,852
Secretary II	0.4	1	1	481–584	6,756	7,008
Secretary I	0.6	–	–	436–530	–	–
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	2	2	376–458	10,992	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	4,820	5,064
Senior clerk	1	1	1	376–458	4,980	5,232
Intermediate typist-clerk	1	–	–	325–415	3,440	–
Intermediate clerk	1.7	1	1	325–395	7,436	5,490
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Telephone operator	1	1	1	310–376	4,512	4,512
Temporary help	1	1.1	1.1	(5,457)	4,410	4,410
Totals, Positions Now Authorized	14.6	15.1	14.1	$99,533	$107,598	$97,788
DIRECT FAIR ACTIVITIES						
Chief, bureau of exhibits	1	1	1	$745–905	$10,860	$10,860
Exhibit supervisor	3	3	3	644–782	28,152	28,152
Administrative assistant	1	1	1	644–782	9,384	4,692
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Temporary help	78.6	76	76	(327,424)	324,015	329,000
Overtime	0.3	0.3	0.3	(2,247)	1,500	1,500
Services rendered by Buildings and Grounds Division	–	–	–	255,664	218,000	218,000
Totals, Positions Now Authorized	87.9	85.3	85.3	$654,027	$612,347	$612,640
SPRING FAIR						
Temporary help	8.4	5.7	5.7	$42,198	$28,641	$28,641
Services rendered by Buildings and Grounds Division	–	–	–	33,538	21,143	21,143
Totals, Positions Now Authorized	8.4	5.7	5.7	$75,736	$49,784	$49,784
BUILDINGS AND GROUNDS						
Chief, maintenance and operations	1	1	1	$710–862	$10,344	$10,344
Senior clerk	1	1	1	376–458	5,496	5,363
Intermediate typist-clerk	1	–	–	325–415	2,882	–
Drafting aid II	1	1	1	415–505	6,060	6,060
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Lead groundsman	0.8	1	1	376–458	5,496	5,496
Groundsman	2.8	3	3	358–395	14,220	14,220
Storekeeper II	1	1	1	458–556	6,672	6,672
Stock clerk	2	2	2	358–436	10,464	10,464
Exhibit building caretaker	0.8	1	1	395–481	5,772	5,772
Watchman	5	6	6	325–395	27,696	27,894
Building maintenance man	2.6	3	3	415–458	16,488	16,488
Janitor	2	2	2	310–376	8,638	8,844
Labor foreman	0.7	1	1	395–436	4,860	5,106
Skilled laborer	2.4	3	3	415–458	16,488	16,488
Laborer	3.3	6	6	358–395	27,384	28,288
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter I	0.9	1	1	505–556	6,672	6,672

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[a] Function transferred to Department of Finance in accordance with Section 15 of Chapter 2048, Statutes of 1961, including 3 positions from Division of Corporations, Department of Investment, 18 positions from Department of Alcoholic Beverage Control, and 26 positions from the Division of Administrative Procedures, Department of Professional and Vocational Standards.

[b] Comptroller added to bugdet effective January 1, 1962, and is shown as a proposed new position in the budget year.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BUILDINGS AND GROUNDS—Continued						
				SALARY RANGE		
Electrician I	1.6	2	2	$505–556	$13,936	$13,936
Plumber I	0.7	1	1	505–556	6,864	6,864
Painter I	0.9	1	1	505–556	6,672	6,672
Painter I	0.9	1	1	3.21 hr.	6,780	6,780
Highway equipment operator-laborer	1.8	2	2	436–481	11,544	11,544
Automotive equipment operator I	6	6	6	415–458	32,976	32,976
Automobile mechanic	1	1	1	505–584	6,672	6,672
Mechanic's helper	0.8	1	1	395–436	5,001	5,232
Temporary help	31.7	24	19	(169,563)	150,000	114,440
Temporary help—capital outlay projects	5.5	–	–	(29,187)	–	–
Temporary help—Spring Fair	3	3	3	(16,643)	15,143	15,143
Overtime	16	16	16	(82,485)	80,000	80,000
Overtime—Spring Fair	1	1	1	(5,993)	6,000	6,000
Overtime—interim activities	2	2	2	(9,164)	9,000	9,000
Reimbursements for services to other functions	–	–	–	*—304,752*	*—272,000*	*—272,000*
Reimbursements for services to Spring Fair	–	–	–	*—33,538*	*—21,143*	*—21,143*
Totals, Positions Now Authorized	103.2	96	91	$220,377	$246,793	$210,003
NONFAIR ACTIVITIES						
Services rendered by Buildings and Grounds Division	–	–	–	$49,088	$54,000	$54,000
GRAND TOTALS, POSITIONS NOW AUTHORIZED	214.1	202.1	196.1	$1,098,761	$1,070,522	$1,024,215

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
				SALARY RANGE		
Executive secretary	1	1	1	$1,268	$15,216	$15,216
Assistant executive secretary	0.2	1	1	745–905	9,273	9,735
Administrative assistant I	0.8	–	–	536–676	–	–
Museum information representative	1	1	1	530–644	6,646	6,980
Accounting technician III [a]	1	2	1	436–530	9,759	5,796
Senior stenographer	0.6	–	–	376–458	–	–
Senior typist-clerk	1	1	1	376–458	5,408	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,860	4,980
Intermediate typist-clerk	0.4	1	1	325–415	4,512	4,740
Telephone operator	1	1	1	310–376	4,126	4,332
Junior clerk—part-time	0.4	0.4	0.4	(1,079)	1,200	1,200
Temporary help	0.1	2.1	1.1	(383)	12,546	5,796
Totals, Positions Now Authorized	9.5	12.5	10.5	$64,324	$79,042	$69,767
MUSEUM						
Supervisor of exhibit installation	1	1	1	$530–644	$7,728	$7,728
Museum electrician	1	1	1	556–613	7,356	7,356
Exhibit designer-installer	1	2	2	436–530	11,760	12,345
Stationary engineer	1	1	1	505–556	6,672	6,672
Carpenter I	1	1	1	505–556	6,672	6,672
Building service supervisor	1	1	1	458–556	6,672	6,672
Stationary fireman	1	1	1	458–505	5,749	6,036
Building maintenance man	1	1	1	415–458	5,496	5,496
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	8.2	9	9	310–376	39,287	39,575
Lead groundsman	1	1	1	376–458	4,683	4,920
Head museum guard	1	1	1	376–458	5,496	5,496
Museum guard	6.1	7	7	341–415	33,758	34,310
Museum guard—intermittent	1.5	2	2	(13,929)	7,256	7,256
Intermediate stenographer	1	1	1	341–415	4,626	4,860
Temporary help—janitress	0.1	0.4	0.4	(345)	1,760	1,760
Temporary help—other	0.2	0.2	0.2	(809)	750	800
Temporary help—poultryman	0.1	0.1	0.1	(136)	495	495
Temporary help—museum guide	0.9	–	–	(3,461)	–	–
Totals, Positions Now Authorized	29.1	31.7	31.7	$152,676	$161,988	$164,221

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[a] Includes 1 position temporarily authorized in 1961-62 to meet increased workload.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY—Continued

PARKING LOTS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Parking operations supervisor	1	1	1	$613–745	$8,282	$8,695
Assistant parking operations supervisor	0.6	1	1	505–556	6,360	6,672
Senior maintenance man	1	1	1	415–458	5,408	5,496
Maintenance man	0.7	1	1	358–395	4,550	4,740
Parking meter collector and repairman	0.7	1	1	395–481	4,860	5,106
Intermediate account clerk	1	1	1	325–395	4,664	4,740
Intermediate typist-clerk	1	1	1	325–415	4,279	4.494
Temporary help—maintenance	0.3	0.3	0.3	(1,337)	1,200	1,200
Temporary help—operations	18.5	15.5	15.5	(75,231)	61,873	61,873
Temporary help—other	0.2	–	–	(1,185)	–	–
Totals, Positions Now Authorized	25	22.8	22.8	$109,604	$101,476	$103,016
GRAND TOTALS, POSITIONS NOW AUTHORIZED	63.6	67	65	$326,604	$342,506	$337,004

Department of Finance

STATE LANDS DIVISION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,155-1,405	$16,860	$16,860
Assistant executive officer	1	1	1	950–1,155	13,860	13,860
Assistant research technician	0.9	1	1	556–676	6,896	7,240
Secretary I	1	1	1	436–530	6,360	6,360
Legal:						
Associate counsel	0.2	1	1	862–1,048	10,430	10,950
Assistant counsel	0.9	1	1	644–782	7,728	8,112
Junior counsel	0.8	1	1	530–584	6,516	6,840
Administrative Services:						
Administrative service officer I	1	1	1	710–862	10,098	10,344
Administrative assistant I	–	1	1	556–676	7,008	7,356
Accounting officer II	1	1	1	556–676	7,604	7,984
Accounting technician III	2	2	2	436–530	12,132	12,420
Supervising clerk I	1	1	1	436–530	6,335	6,360
Senior stenographer	–	1	1	376–458	4,512	4,740
Senior account clerk	1.7	2	2	376–458	10,008	10,236
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	4.9	5	5	341–415	24.131	24,342
Intermediate account clerk	1.3	1	1	325–395	4.386	4,607
Intermediate typist-clerk	3	3	3	325–395	13.866	14,087
Intermediate clerk	3	3	3	325–395	13,505	13,866
Intermediate file clerk	0.9	1	1	325–395	4,177	4,386
Audit Section:						
Supervising state financial examiner	1	1	1	821–998	11,976	11,976
General auditor III	0.9	1	1	676–821	8,730	9,162
Geenral auditor II	3	3	3	556–676	21,945	23,040
Auditor I	2.3	3	3	436–556	17,416	18,284
Civil Engineering:						
Senior civil engineer	1	1	1	821–998	11,976	11,976
Associate civil engineer	1	1	1	710–862	10,344	10,344
Assistant civil engineer	2	2	2	584–710	16,430	17,006
Junior civil engineer [a]	3.7	4	3	530–584	27,752	21,024
Civil engineering technician I	2	2	2	505–613	14,538	14,712
Delineator	1	1	1	458–556	6,672	6,672
Engineering aid II [b]	4.1	5	3	415–505	27,629	17,066
Mineral Resources:						
Supervising mineral resources engineer	1	1	1	905–1,100	13,200	13,200
Petroleum geologist	1	1	1	821–998	10,774	11,310
Senior mineral resources engineer	1.3	2	2	821–998	21,146	22,204
Associate mineral resources engineer	2	3	3	710–862	27,070	28,414
Assistant mineral resources engineer	2.7	3	3	584–710	23,136	24,294
Senior civil engineer	1	1	1	821–998	11,976	11,976
Associate civil engineer	1	1	1	710–862	10,344	10,344
Assistant civil engineer	1	1	1	584–745	8,048	8,452
Junior oil and gas engineer	4	4	4	530–584	27,644	27,976
Petroleum production inspector II	2	2	2	556–676	16,224	16,224
Petroleum production inspector I	2	2	2	505–613	14,538	14,712
Oil gauger	14.2	14	14	436–530	87,496	88,056
Accounting technician III	1	1	1	436–530	5,844	6,135
Accounting technician II	2.7	3	3	376–458	14,465	15,197
Intermediate account clerk	1	1	1	325–395	4,245	4,458
Intermediate stenographer	0.9	1	1	341–415	4,980	4,980
Commercial and Recreational Leasing:						
Associate land agent	1	1	1	644–782	8,555	8,977
Assistant land agent	2.4	3	3	530–644	20,325	21,240

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[a] Includes 1 additional position for surveying granted tide and submerged lands financed by reimbursements in 1961-62.

[b] Includes 2 additional positions for surveying granted tide and submerged lands financed by reimbursements in 1961-62.

Department of Finance

STATE LANDS DIVISION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Land Sales and Records:				SALARY RANGE		
Public lands officer	1	1	1	$676–821	$9,852	$9,852
Associate timber and range land appraiser	0.6	1	1	644–782	7,728	8,112
Assistant timber and range land appraiser	1.6	2	2	530–644	14,104	14,807
Assistant civil engineer	1	1	1	584–745	8,520	8,520
Assistant land agent	0.6	–	–	530–644	–	–
Land title searcher	1.2	2	2	395–481	10,632	10,878
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.4	3	3	341–415	13,390	14,065
Intermediate typist-clerk	2	2	2	325–395	8,854	9,180
Junior stenographer	0.5	–	–	310–376	–	–
Temporary Help:						
Consulting seacoast engineer	0.1	0.5	0.5	50–150 day	5,000	5,000
Consulting geologist and petroleum engineer	–	0.5	0.5	50–150 day	7,200	7,200
Timber and range land appraiser	2	3.3	3.1	(12,561)	20,944	20,016
Miscellaneous	3.8	3.6	3.4	(21,352)	20,277	19,103
Overtime	0.7	0.3	0.7	(3,445)	1,455	3,504
Totals, Positions Now Authorized	109.3	120.2	117.2	$740,426	$830,778	$831,590

SERVICE REVOLVING FUND

CENTRAL STORES

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Manager of stores	1	1	1	$613–745	$8,940	$8,940
Storekeeper IV	1	1	1	556–676	8,112	8,112
Storekeeper III	–	1	1	505–613	3,535	6,672
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	8	11	11	395–481	50,921	56,343
Stock clerk	8.6	10	10	358–436	50,072	55,281
Truck driver	1	2	2	415–458	10,476	10,860
Intermediate account clerk [a]	2	2	2	325–395	9,480	9,480
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.9	2	2	325–415	9,019	9,234
Junior stenographer	0.1	–	–	310–376	–	–
Temporary help	0.4	0.6	–	(2,148)	2,500	–
Overtime	1.2	0.6	0.7	(7,577)	2,500	3,000
Totals, Positions Now Authorized	27.2	33.2	32.7	$148,981	$166,967	$179,334

AUTOMOTIVE MANAGEMENT

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Sacramento:						
Inspector of automotive equipment I	7	7	7	$613–745	$59,489	$60,676
Automobile mechanic leadman	1	1	1	530–584	7,008	7,008
Automobile mechanic	5	5	5	505–584	33,023	33,334
Mechanic's helper	3	3	3	395–436	15,696	15,696
Head garageman	1	1	1	415–505	6,060	6,060
Garage attendant	16.8	20	20	358–395	84,837	85,686
Storekeeper I	1	1	1	395–481	5,772	5,772
Dispatcher	2	2	2	376–458	9,842	10,340
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.9	2	2	325–415	9,049	9,366
Intermediate clerk	2.9	2	2	325–395	9,126	9,347
Intermediate account clerk	0.1	1	1	325–395	3,996	4,194
San Francisco—Bay Area:						
Inspector of automotive equipment I	2	2	2	613–745	17,880	17,880
Automobile mechanic	3	3	3	505–584	19,782	20,016
Mechanic's helper	3	3	3	395–436	15,633	15,696
Dispatcher	3	3	3	376–458	15,637	15,872
Garage attendant	5.5	6	6	358–395	28,006	28,383
Senior clerk	1	1	1	376–458	5,064	5,320
Intermediate clerk	1.8	2	2	325–395	8,220	8,630
Los Angeles:						
Inspector of automotive equipment I	6	6	6	613–745	52,152	52,780
Automobile mechanic leadman	0.3	1	1	530–584	7,008	7,008
Automobile mechanic [b]	3.6	6	6	505–584	38,284	39,512
Mechanic's helper	2.1	3	3	395–436	14,882	15,591
Head garageman	1	1	1	415–505	6,060	6,060
Dispatcher	1.6	2	2	376–458	10,008	10,236
Garage attendant [c]	13.7	17	17	358–395	78,587	80,395

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[a] Includes 1 position scheduled to be abolished July 1, 1961 but extended due to increased workload.

[b] Includes 1 position transferred from Bay Area.

[c] Includes 2 intermittent positions established in 1960-61.

Department of Finance

SERVICE REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STATE GARAGES—Continued						
Los Angeles—Continued				SALARY RANGE		
Storekeeper I	0.6	1	1	$395–481	$5,657	$5,772
Senior clerk	0.8	1	1	376–458	4,702	4,940
Intermediate typist-clerk	1.3	2	2	325–415	8,153	8,559
Intermediate account clerk—intermittent [a]	–	1	–	325–395	3,900	–
Intermediate clerk	2	2	2	325–395	8,985	9,198
Fresno:						
Inspector of automotive equipment I	1	1	1	613–745	8,940	8,940
Automobile mechanic	1	1	1	505–584	6,672	6,672
Mechanic's helper	0.8	1	1	395–436	5,064	5,232
Dispatcher	0.8	1	1	376–458	4,940	5,190
Garage attendant	1.7	2	2	358–395	9,082	9,461
Temporary help	2	3.4	3.4	(9,723)	15,100	15,100
Overtime	0.2	0.2	0.2	(629)	660	660
Totals, Positions Now Authorized	102.5	118.6	117.6	$575,334	$648,452	$656,078
RADIO MAINTENANCE						
Associate communications engineer	1	1	1	$710–862	$10,344	$10,344
Assistant communications engineer	–	3	3	584–710	21,024	22,068
Supervising radiotelephone technician	8	11	11	530–644	80,005	81,840
Radiotelephone technician	59.7	66	66	505–556	431,119	437,726
Mechanic's helper	1	1	1	395–436	5,232	5,232
Supervising clerk I [b]	1	1	–	436–530	3,180	–
Senior clerk [b]	1	1	–	376–458	2,290	–
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate account clerk	–	1	1	325–395	3,900	4,194
Overtime	3	3.2	3.2	(18,079)	19,530	19,530
Totals, Positions Now Authorized	75.7	89.2	87.2	$498,724	$581,364	$585,674
OFFICE MACHINE REPAIR						
Supervisor of office machine service	1	1	1	$505–613	$7,356	$7,356
Calculating machine repairman II	1	1	1	458–556	6,360	6,672
Calculating machine repairman I	3	4	4	415–505	22,780	23,448
Typewriter repairman II	1.7	3	3	415–505	18,180	18,180
Typewriter repairman I	5.2	4	4	395–481	21,787	22,449
Laborer	1.4	2	2	358–395	9,036	9,366
Totals, Positions Now Authorized	13.3	15	15	$76,370	$85,499	$87,471
REPRODUCTION SECTION						
Reproduction machine supervisor II	1	1	1	$556–676	$8,112	$8,112
Duplicating machine operator II—offset	6.9	7	7	341–415	33,233	34,147
Duplicating machine operator II—direct	2	2	2	310–376	8,494	8,844
Duplicating machine operator I—direct	2	2	2	295–358	7,822	8,207
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior clerk	1	1	1	281–341	4,092	4,092
Overtime	1.5	1.5	1.5	(6,483)	6,500	6,500
Totals, Positions Now Authorized	15.4	15.5	15.5	$70,440	$72,993	$74,642
PRINTING DIVISION						
General Overhead						
State Printer's Office:						
State printer	1	1	1	$1,213–1,475	$17,700	$17,700
Secretary I	–	0.5	1	436–530	2,616	5,496
Senior typist-clerk	1	0.5	–	376–458	2,616	–
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Planning Section:						
Assistant state printer	1	1	1	998–1,213	14,556	14,556
Supervisor of printing planning services	1	1	1	862–950	11,400	11,400
Textbook printing planner	1	1	1	710–862	10,344	10,344
Printing estimator	1.5	1	1	644–782	9,384	9,384

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[a] Established in 1961-62 to staff new Los Angeles parking lot.

[b] Positions transferred to Administrative Service Office.

Department of Finance

SERVICE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
		60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
1							
2	**PRINTING DIVISION—Continued**						
3							
4	**General Overhead—Continued**						
5							
6	Planning Section—Continued				SALARY RANGE		
7	Printing layout man	3	3	3	$613–745	$26,820	$26,820
8	Printing materials control man	1	1	1	584–710	8,520	8,520
9	Senior stenographer	1	1	1	376–458	5,496	5,496
10	Senior clerk	1	1	1	376–458	5,496	5,496
11	Intermediate clerk	1	1	1	325–395	4,740	4,740
12	Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
13	Accounting Office:						
14	General accountant III	1	1	1	676–821	9,852	9,852
15	Accounting technician III	1.2	1	1	436–530	6,360	6,360
16	Senior clerk	1	1	1	376–458	5,496	5,496
17	Senior stenographer	0.5	1	1	376–458	5,496	5,496
18	Senior account clerk	1	1	1	376–458	5,496	5,496
19	Intermediate account clerk	7	5.5	2	325–395	26,070	9,480
20	Bookkeeping machine operator I	2	1	–	325–395	4,740	–
21	Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
22	Intermediate clerk	5	4.5	1	325–395	21,330	4,740
23	Calculating machine operator	2.9	2	1	325–395	9,480	4,740
24	Miscellaneous:						
25	Printing plant machinist leadman	1	1	1	4.61–4.71	9,185	9,185
26	Printing plant machinist	8	8	8	4.19–4.29	66,924	66,924
27	Apprentice printing plant machinist	0.8	1	1	2.10–3.78	5,324	6,143
28	Electrician I	1	1	1	505–556	6,060	6,672
29	Supervisor of legislative bill room	1	1	1	436–530	6,360	6,360
30	Senior legislative clerk—part-time	1.5	1	2	376–458	4,512	9,024
31	Senior typist-clerk	1	1	1	376–458	5,496	5,496
32	Junior legislative clerk—part-time	6.9	3	7	325–395	11,700	27,300
33	Intermediate clerk	1	1	1	325–395	4,740	4,740
34	Printing trades assistant — 8-hour						
35	shift	4	4	4	2.11–2.35	19,552	19,552
36	Bindery assistant—female	4	1	5	1.55–1.71	3,557	17,784
37	Overtime—includes base pay	3	1	3	(16,936)	5,000	17,000
38							
39	Totals, Positions Now Authorized	73.3	60	62	$435,304	$386,118	$391,492
40							
41	**Plant Operations**						
42							
43	Composing Room:						
44	General composing room foreman	1	1	1	$782–862	$10,344	$10,344
45	Job room foreman	1	1	1	710–782	9,384	9,384
46	Composing room foreman II	1	1	1.5	4.43–4.53	8,245	12,367
47	Composing room foreman I	6.2	5	8	4.14–4.24	38,584	61,734
48	Copyholder	26.4	20	32	2.18–2.28	82,992	132,787
49	Proofreader	15.5	12	22	3.86–3.96	86,486	158,558
50	Compositor	38.4	31	46	3.86–3.96	223,423	331,531
51	Apprentice compositor	4	3	3	1.93–3.66	19,984	19,984
52	Senior linotype machinist	1	1	1	4.07–4.17	7,589	7,589
53	Linotype machinist	4.5	4	6	4.00–4.10	29,848	44,772
54	Linotype operator	33	30	40	3.86–3.96	216,216	288,288
55	Senior monotype machinist	1	1	1	4.07–4.17	7,589	7,589
56	Monotype keyboard operator	5	4	5	3.86–3.96	28,829	36,036
57	Monotype caster operator	2	2	3	3.86–3.96	14,414	21,622
58	Printing trades assistant	2.5	2	3	2.41–2.67	9,719	14,578
59	Overtime—includes base pay	32.8	3	30	(331, 976)	30,000	300,000
60	Pressroom:						
61	General pressroom foreman	1	1	1	782–862	10,344	10,344
62	Pressroom foreman II	1.3	1	1.3	4.43–4.53	8,245	10,718
63	Pressroom foreman I	2.5	2	2.5	4.14–4.24	15,434	19,292
64	Rotary lead pressman	3.7	2	4	4.14–4.24	15,434	30,967
65	Rotary pressman	8.8	7	12	4.00–4.10	52,234	89,544
66	Cylinder pressman	30	25	36	3.86–3.96	180,180	259,459
67	Vertical and hi-speed pressman	5	5	5	3.86–3.96	36,036	36,036
68	Platen pressman	9.3	9	10	3.73–3.83	62,735	69,706
69	Apprentice cylinder pressman	3.6	4	4	3.16–3.74	27,227	27,227
70	Press apprentice—trainee	3.1	1	2	2.53–2.72	4,950	9,901
71	Rotary press assistant	11.6	7	12	3.24–3.34	42,552	72,946
72	Cylinder press assistant	1.1	–	–	3.16–3.26	–	–
73	Printing trades assistant	16	12	24	2.41–2.67	58,313	116,626
74	Overtime—includes base pay	6.6	1.3	7	(58,457)	10,000	62,000
75	Bindery:						
76	General bindery foreman	1	1	1	782–862	10,344	10,344
77	Bindery foreman II	2	2	2	4.43–4.53	16,489	16,489
78	Bindery foreman I	4	3	3	4.14–4.24	23,150	23,150
79	Bindery forelady II	1	1	1	3.01–3.11	5,660	5,660
80	Bindery forelady I	4.6	3	4	2.72–2.82	15,397	20,530
81	Journeyman bookbinder	76	51	85	3.86–3.96	367,567	612,612
82	Journeyman bindery worker	103.4	68	120	2.44–2.54	314,350	554,736
83	Apprentice bookbinder, male	7.2	5	8	1.93–3.66	33,306	53,290
84	Printing trades assistant	80	50	90	2.41–2.67	242,970	437,346
85	Overtime—includes base pay	4.3	1	6	(40,660)	10,000	60,990
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Department of Finance

SERVICE REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PRINTING DIVISION—Continued						
Plant Operations—Continued						
Lithographic:						
General foreman, lithographic section	1	1	1	SALARY RANGE $782–862	$10,344	$10,344
Lithographic pressroom foreman II	1	1	1	5.05–5.15	9,373	9,373
Lithographic pressroom foreman I	2	2	2	4.74–4.84	17,618	17,618
Pressman-in-charge, 4-color lithographic press	2.5	1	3	4.74–4.84	8,809	26,426
Supervisor of plate preparation	–	–	1	4.51–4.61	–	8,390
Offset process cameraman	3	3	3	4.43–4.53	24,734	24,734
Lithographic offset pressman	18	17	20	4.06–4.47	138,302	162,708
Lithographic platemaker	9	9	11	4.22–4.32	70,762	86,486
Lithographic apprentice	4.3	5	5	3.51–3.99	36,309	36,309
Offset press assistant	24.7	22	26	3.17–3.36	134,534	158,995
Journeywoman bindery worker	1	1	1	2.44–2.54	4,623	4,623
Printing trades assistant	1	1	1	2.41–2.67	4,859	4,859
Overtime—includes base pay	3	1.5	5	(27,616)	10,000	46,025
Rubber Stamp, Plate and Plastic Plates:						
Molding press operator	1.8	1	2	3.86–3.96	7,207	14,414
Journeywoman bindery worker	1	1	1	2.44–2.54	4,623	4,623
Overtime—includes base pay	0.1	0.1	0.3	(1,438)	1,438	4,314
Totals, Positions Now Authorized	635.8	449.9	727.6	$4,205,752	$2,870,098	$4,687,217
Materials Handling						
Receiving:						
Stock and shipping supervisor	1	1	1	$415–505	$6,060	$6,060
Storekeeper I	1	1	1	395–481	5,772	5,772
Printing trades assistant	12.6	9	15	2.41–2.67	43,735	72,891
Overtime—includes base pay	0.2	0.1	0.2	(1,435)	500	1,500
Shipping:						
Stock and shipping supervisor	1	1	1	415–505	6,060	6,060
Printing trades assistant	22.7	18	25	2.41–2.67	87,469	121,485
Overtime—includes base pay	0.6	–	0.6	(4,638)	–	5,000
Totals, Positions Now Authorized	39.1	30.1	43.8	$210,363	$149,596	$218,768
Documents						
Stock and shipping supervisor	1	1	1	$415–505	$6,060	$6,060
Senior account clerk	1	1	–	376–458	5,496	–
Senior typist-clerk	1	1.5	2	376–458	8,244	10,992
Senior clerk	1	1	1	376–458	4,980	5,496
Intermediate clerk	3	3	3	325–395	14,220	14,220
Intermediate typist-clerk	6	6.8	7	325–395	32,232	33,180
Printing trades assistant	1	1	1	2.41–2.67	4,859	4,859
Totals, Positions Now Authorized	14	15.3	15	$64,609	$76,091	$74,807
Totals, Printing Division	762.2	555.3	848.4	$4,916,028	$3,481,093	$5,372,284
GRAND TOTALS, POSITIONS NOW AUTHORIZED	996.3	826.8	1,116.4	$6,285,877	$5,037,178	$6,955,483

FRANCHISE TAX BOARD

ADMINISTRATIVE DIVISION						
Executive:						
Executive officer	1	1	1	SALARY RANGE $18,743	$18,743	$18,743
Assistant executive officer	1	1	1	1,100–1,338	15,876	16,056
General accountant III	1	1	1	676–821	9,852	9,852
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Secretary II	0.4	1	1	481–584	7,008	7,008
Secretary I	0.6	–	–	436–530	–	–
Senior typist-clerk	1	1	1	376–458	5,022	5,276
Intermediate typist-clerk	2.9	3	3	325–415	12,396	13,015
Accounting:						
Fiscal officer	1	1	1	821–998	11,976	11,976
General accountant III	1	1	1	676–821	9,852	9,852
Office supervisor I	0.2	–	–	584–710	–	–
Supervising account clerk II	1.8	2	2	505–613	14,712	14,712
Accounting technician III	3	3	3	436–530	19,080	19,080
Accounting technician II	5	5	5	376–458	25,934	26,851
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	13.9	9	9	325–395	41,853	42,470
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	10,926	10,992

Department of Finance

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATIVE DIVISION—Continued						
Accounting—Continued				SALARY RANGE		
Property clerk I	1	1	1	$395–481	$5,588	$5,772
Storekeeper II	1	1	1	458–584	6,672	6,672
Stock clerk	1	1	1	358–436	4,512	4,740
Accounting—tabulating machine supervisor III	0.7	1	1	676–821	8,800	9,236
Senior tabulating machine operator	0.6	1	1	395–481	5,634	5,772
Tabulating machine operator	0.5	–	–	358–436	–	–
Key punch operator	–	4	4	325–395	16,614	17,442
Supervising bookkeeping machine operator	1	1	1	395–481	5,772	5,772
Bookkeeping machine operator II	2	2	2	358–436	10,443	10,464
Bookkeeping machine operator I	8.5	3	3	325–395	13,512	13,954
Bookkeeping machine operator—trainee	–	1	1	295–325	3,630	3,810
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,430	5,496
Junior-intermediate typist-clerk	9.5	10	10	295–415	44,484	45,804
Junior-intermediate clerk [a]	42.6	38	33	281–395	166,456	147,358
Statistical:						
Senior statistician	1	1	1	821–998	11,976	11,976
Junior research technician	0.7	1	1	458–556	5,634	5,916
Senior tabulating machine operator	0.9	1	1	395–481	4,980	5,232
Tabulating machine operator	0.5	–	–	358–436	–	–
Tabulating machine operator—trainee	0.8	2	2	295–325	7,260	7,620
Key punch supervisor I	0.6	–	–	376–458	–	–
Key punch operator	4.8	5	5	325–395	22,222	22,861
Senior clerk	2	2	2	376–458	10,296	10,539
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Intermediate account clerk	6.2	7	7	325–395	31,852	32,500
Junior-intermediate clerk	1.5	1	1	281–395	4,740	4,740
Legal:						
Chief counsel	1	1	1	1,048–1,274	15,288	15,288
Senior counsel	1	1	1	950–1,155	13,805	13,860
Associate tax counsel	3.9	4	5	862–1,048	49,522	60,168
Assistant counsel	1.7	1	1	644–782	8,146	8,555
Student legal assistant	0.1	1	–	458–505	4,329	–
Senior legal stenographer	3	3	3	395–481	16,692	16,952
Intermediate stenographer	1.9	2	2	341–415	9,960	9,960
Appeals and Review:						
Appeals and review officer	1	1	1	950–1,155	13,860	13,860
Associate tax counsel	3	3	3	862–1,048	36,984	37,578
Assistant counsel	0.1	1	1	644–782	7,760	8,146
Junior counsel	1.2	1	1	530–584	6,490	6,812
Student legal assistant	0.4	–	–	458–505	–	–
Senior typist-clerk	0.7	–	–	376–458	–	–
Intermediate stenographer	0.3	1	1	341–415	4,245	4,458
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Special Investigations:						
Tax counsel (fraud investigations)	1	1	1	1,048–1,274	15,288	15,288
Income tax agent	5.3	5	5	745–905	50,578	52,018
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Intermediate stenographer	0.2	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.3	–	–	325–415	–	–
Temporary help [b]	65.7	77.8	55.8	(221,639)	290,577	200,025
Totals, Positions Now Authorized	223	227.8	200.8	$1,134,735	$1,186,518	$1,096,015
OPERATIONS DIVISION						
Assistant executive officer	1	1	1	$1,155–1,405	$16,860	$16,860
Assistant chief of operations	1	1	1	1,048–1,274	15,288	15,288
Chief auditor	1	1	1	950–1,155	13,860	13,860
Principal income and corporation tax supervisor	1.5	2	2	821–998	21,828	22,320
Supervising income and corporation tax auditor I	12	12	12	745–905	130,320	130,320
Income and coporation tax auditor III	23.3	28	28	676–821	263,767	267,987
Income and corporation tax auditor II	66	72	72	556–676	563,374	570,999
Out-of-state income and corporation tax auditor II	19.4	18	18	556–676	127,238	133,624
Auditor I	20.8	17	17	436–613	103,859	106,713
Office supervisor II	1	1	1	676–821	9,852	9,852
Supervisor of collections	1	1	1	745–905	10,860	10,860

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[a] The 5 man-year decrease in the budget year represents a staff reduction programed in the 1961-62 Governor's Budget.

[b] The increase in temporary help in 1961-62 represents approximately 18 man-years to meet staffing requirements incident to installation of electronic data processing.

Department of Finance

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
OPERATIONS DIVISION—Continued						
				SALARY RANGE		
Tax compliance supervisor II	1	1	1	$613–745	$8,940	$8,940
Tax compliance supervisor I	1.6	2	2	530–644	14,991	15,456
Tax representative	3	3	3	436–530	17,652	18,217
Supervising clerk II	3	3	3	505–613	22,068	22,068
Supervising clerk I	2	2	2	436–530	12,720	12,720
Supervising account clerk I	0.5	1	1	436–530	5,364	5,634
Accounting technician III	5.4	5	5	436–530	30,908	31,600
Accounting technician II	19.5	21	21	376–458	105,272	112,184
Senior account clerk	2.4	3	3	376–458	15,445	15,832
Intermediate account clerk	8.5	8	8	325–395	39,062	36,248
Photocopyist	1	1	1	341–415	4,980	4,980
Senior file clerk	6	6	6	376–458	32,888	32,976
Intermediate file clerk	9.9	9	9	325–395	42,660	42,660
Accounting tabulating machine supervisor I [a]	1	1	–	458–556	6,672	–
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator	14.8	16	16	325–395	71,544	72,985
Key punch operator	1	1	1	325–395	4,440	4,664
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	6	6	6	376–458	32,008	32,584
Senior stenographer	4	4	4	376–458	21,984	21,984
Senior clerk	5.4	6	6	376–458	32,280	32,800
Junior-intermediate stenographer	15.3	16	16	310–415	71,646	73,283
Junior-intermediate typist-clerk	73.9	75	75	295–415	328,475	336,919
Junior-intermediate clerk	179.8	185	185	281–395	788,385	808,653
Temporary help	165.7	177.1	177.1	(558,635)	598,650	598,650
Totals, Positions Now Authorized	680.7	708.1	707.1	$3,428,461	$3,597,996	$3,652,576
LOS ANGELES REGIONAL OFFICE						
Regional director	1	1	1	$998–1,213	$14,556	$14,556
Principal income and corporation tax supervisor	2	2	2	821–998	23,952	23,952
Supervising income and corporation tax auditor I	8.2	9	9	745–905	97,353	97,740
Income and corporation tax auditor III	12.3	15	15	676–821	143,779	145,451
Income and corporation tax auditor II	34.5	36	36	556–676	279,126	283,684
Auditor I	27	28	28	436–613	168,303	173,927
Senior tax representative	2	2	2	481–584	14,016	14,016
Tax representative	10	10	10	436–530	61,918	63,150
Supervising clerk II	1	1	1	505–613	7,356	7,356
Calculating machine operator	2	2	2	325–395	9,126	9,347
Junior-intermediate clerk [b]	9.7	12	12	281–395	52,187	53,855
Senior typist-clerk	7	7	7	376–458	35,863	36,935
Junior-intermediate typist-clerk	28.8	26	26	295–415	119,078	121,030
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	2.8	4	4	325–395	17,038	17,651
Accounting technician II	0.9	1	1	376–458	4,683	4,920
Senior cashier-clerk	0.8	–	–	376–458	–	–
Assistant cashier-clerk	1	1	1	325–395	4,740	4,740
Senior stenographer	1.6	3	3	376–458	15,361	15,860
Junior-intermediate stenographer	7.8	8	8	310–415	38,278	38,696
Telephone operator, multiple board [c]	–	2	2	310–376	7,620	7,992
Temporary help	10	7.5	7.5	(34,008)	25,870	25,870
Totals, Positions Now Authorized	172.4	179.5	179.5	$1,113,699	$1,151,195	$1,171,720
SAN FRANCISCO REGIONAL OFFICE						
Regional director	1	1	1	$998–1,213	$14,556	$14,556
Principal income and corporation tax supervisor	1	1	1	821–998	11,976	11.976
Supervising income and corporation tax auditor I	7.5	8	8	745–905	84,960	85,404
Income and corporation tax auditor III	12.1	13	13	676–821	125,074	125,906
Income and corporation tax auditor II	34.9	36	36	556–676	278,997	284,621
Auditor I	5.2	5	5	436–613	29,631	30,774
Associate tax counsel	1	1	1	862–1,048	12,576	12,576
Tax representative	7	7	7	436–530	43,863	44,148
Supervising clerk I	1	1	1	436–530	5,892	6,185

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[a] One position approved on a temporary basis for 1961-62 for the Federal Comparison Project media conversion from punched cards to electronic tape.

[b] Includes 3 clerical positions transferred from San Francisco Regional Office.

[c] Two telephone operators, multiple board reclassified from 1 junior clerk and 1 intermediate typist-clerk.

Department of Finance

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SAN FRANCISCO REGIONAL OFFICE—Continued						
				SALARY RANGE		
Calculating machine operator	2	2	2	$325–395	$9,480	$9,480
Senior clerk	4.9	5	5	376–458	26,910	27,436
Junior-intermediate clerk	5.5	4	4	281–395	18,884	18,960
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Senior typist-clerk	3.7	4	4	376–458	21,636	21,896
Intermediate typist-clerk	17.8	18	18	325–415	81,050	82,733
Senior account clerk	0.3	–	–	376–458	–	–
Senior stenographer	6.6	6	6	376–458	32,976	32,976
Junior-intermediate stenographer	4	4	4	310–415	18,596	19,134
Senior legal stenographer	0.3	1	1	395–481	5,772	5,772
Telephone operator, multiple board	1	1	1	310–376	4,512	4,512
Temporary help	11	9.8	9.8	(38,120)	34,079	34,079
Totals, Positions Now Authorized	128.8	128.8	128.8	$854,578	$867,780	$879,484
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1204.9	1244.2	1216.2	$6,531,473	$6,803,489	$6,799,795

STATE TREASURER

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
State treasurer	1	1	1	$19,500 [a]	$19,500	$20,500
Deputy state treasurer	1	1	1	1,048–1,274	15,288	15,288
Assistant state treasurer	1	1	1	1,048–1,274	15,288	15,288
Treasury cashier	1	1	1	821–998	11,976	11,976
Treasury deposit officer	2	2	2	710–862	20,688	20,688
General accountant III	1	1	1	676–821	8,660	9,088
Administrative assistant II	1	1	1	676–821	8,112	8,520
Treasury operations officer	1	1	1	613–745	8,940	8,940
Governmental auditor II	1	1	1	556–676	8,112	8,112
Treasury bond officer	1	1	1	530–644	7,728	7,728
Assistant treasury officer	2	2	2	481–584	14,016	14,016
Treasury vault officer	1	1	1	458–556	6,594	6,672
Assistant treasury vault officer	1	1	1	395–481	5,232	5,496
Treasury teller	1	1	1	415–505	6,060	6,060
Treasury guard-clerk	4	4	4	358–436	20,928	20,928
Accounting technician III	0.7	1	1	436–530	5,772	6,060
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior tabulating machine operator—IBM	1	1	1	395–481	5,772	5,772
Tabulating machine operator—IBM	1	1	1	358–436	5,232	5,232
Key punch operator—IBM	2	2	2	325–395	9,480	9,480
Secretary II	1	1	1	481–584	7,008	7,008
Senior stenographer	1.7	2	2	376–458	10,497	10,750
Intermediate stenographer	2.3	2	2	341–415	9,349	9,780
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	3	3	3	376–458	16,268	16,488
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	1.6	2	2	325–415	8,934	9,144
Intermediate clerk	3.1	3	3	325–395	13,340	13,772
Temporary help [b]	4.9	5.7	4.4	(21,048)	24,500	18,000
Totals, Positions Now Authorized	46.3	47.7	46.4	$305,608	$315,258	$312,770

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[a] Section 22, Article VI of the Constitution prohibits change in compensation during term of office. Increase to $21,499 effective Ja uary 1963 concurrently with beginning of next term to reflect general increases granted since January 1, 1959.

[b] One and three-tenths positions authorized on a temporary basis for 1961-62.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Commissioner	1	1	1	$18,191	$18,191	$18,191
Deputy commissioner	1	1	1	1,213–1,475	15,288	16,056
Assistant commissioner	1	1	1	1,100–1,338	16,056	16,056
State traffic inspector	3.5	4	4	821–998	46,437	47,568
State traffic captain	1.8	2	2	710–862	20,688	20,688
State traffic officer	1.9	2	2	481–584	14,016	14,016
Associate administrative analyst	0.3	1	1	676–821	8,112	8,520
Information officer II	1.1	1	1	782–950	10,262	10,774
Senior stenographer	3.7	4	4	376–458	20,913	21,415
Intermediate stenographer	3.1	3	3	341–415	13,514	14,175
General Administration:						
Administrative services officer III	1	1	1	950–1,155	13,860	13,860
Accounting officer III	1	1	1	676–821	9,852	9,852
Associate budget analyst	–	1	1	676–821	8,112	8,520
Senior stenographer	2	2	2	376–458	10,904	10,992
Accounting:						
Accounting officer II	1	1	1	556–676	7,387	7,760
Accounting technician III	2	2	2	436–530	12,720	12,720
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer	1	1	1	341–415	4,512	4,740
Senior typist-clerk	1	2	2	376–458	9,740	10,232
Intermediate typist-clerk	7.7	7	7	325–395	31,572	32,364
Intermediate account clerk	8.1	10	10	325–395	45,388	46,156
Personnel:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Assistant personnel analyst	0.7	1	1	556–676	6,896	7.240
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.9	2	2	376–458	10,904	10,992
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	10.8	14	14	325–395	59,618	62,002
Office Services:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Duplicating machine supervisor I	0.9	1	1	395–481	5,452	5,726
Duplicating machine operator II	1	1	1	341–415	4,980	4,980
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	6.3	8	8	325–395	35,434	36,477
Junior clerk	1.6	1	1	281–341	3,585	3,765
Intermediate typist-clerk	8.2	8	8	325–395	37,165	37,584
Junior typist-clerk	1.1	1	1	295–358	3,780	3,964
Stores and Equipment:						
Property inspector	1	1	1	481–584	7,008	7,008
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	2	2	2	395–481	11,544	11,544
Stock clerk	4	5	5	358–436	24,465	25,242
Senior stenographer	1	1	1	376–458	5,190	5,452
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Skilled laborer	1	2	2	415–458	10,170	10,816
Mill and cabinet worker	1	1	1	505–556	6,672	6,672
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Motor Transport:						
Chief motor transport section	1	1	1	710–862	10,344	10,344
Assistant motor transport officer	1	1	1	556–676	7,449	7,824
Intermediate typist-clerk	2.1	3	3	325–395	13,008	13,420
Intermediate stenographer	1.8	2	2	341–415	9,508	9,800
Supervising automotive equipment installer	1	1	1	530–584	7,008	7,008
Automotive equipment operator I	2	2	2	415–458	10,992	10,992
Automotive equipment installer	9	11	11	415–458	58,622	59,884
Automobile electrician	1.9	2	2	505–556	12,962	13,292
Garage attendant	1	1	1	358–395	4,740	4,740
Communications:						
Administrative assistant I	1	1	1	556–676	7,356	7,728
Intermediate typist-clerk	1	1	1	325–395	4,211	4,422
Skilled laborer	2	4	4	415–458	20,604	21,632
Facilities:						
Business service officer II	1.1	1	1	613–745	8,940	8,940
Business service officer I	1	1	1	556–676	6,784	7,124
Intermediate stenographer	2	2	2	341–415	9,174	9,384
Temporary help	1	0.8	0.8	(4,905)	3,490	3,490
Totals, Positions Now Authorized	127.6	143.8	143.8	$746,421	$838,011	$856,575
Uniformed positions	*10.2*	*11*	*11*	*121,844*	*130,676*	*132,575*
Nonuniformed positions	*117.4*	*132.8*	*132.8*	*624,577*	*707,335*	*724,000*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FIELD OPERATIONS						
				SALARY RANGE		
Zone I:						
Supervising traffic inspector	1	1	1	$950–1,155	$13,585	$13,860
State traffic inspector	1	1	1	821–998	11,085	11,640
State traffic captain	6	6	6	710–862	61,572	62,064
State traffic lieutenant	5	5	5	613–745	44,700	44,700
State traffic sergeant	11.9	17	17	556–676	127,929	132,176
State traffic officer	121.7	141	141	481–584	950,046	966,872
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	7.8	8.5	8.5	325–395	37,824	38,868
Senior stenographer	1	1	1	376–458	5,085	5,342
Intermediate stenographer	5.7	6	6	341–415	28,614	29,305
Dispatcher clerk	14.9	15	15	376–458	81,364	82,027
Janitor	5.2	6.6	6.6	310–376	28,534	29,032
Automotive serviceman	3	3	3	415–458	16,488	16,488
Zone II:						
Supervising traffic inspector	1	1	1	950–1,155	13,860	13,860
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	13	13	13	710–862	133,898	134,472
State traffic lieutenant	11	11	11	613–745	98,340	98,340
State traffic sergeant	33.4	34	34	556–676	271,030	275,104
State traffic officer	330.6	358	358	481–584	2,457,850	2,481,596
Senior typist-clerk	3.9	4	4	376–458	21,415	21,918
Intermediate typist-clerk	16.9	17	17	325–395	79,607	79,932
Junior typist-clerk	1	1	1	295–358	3,948	4,143
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	18.1	18	18	341–415	87,018	88,331
Dispatcher clerk	17.6	18	18	376–458	96,876	98,160
Janitor	11.4	14	14	310 376	57,848	59,273
Automotive serviceman	6	6	6	415–458	32,976	32,976
Zone III:						
Supervising traffic inspector	1	1	1	950–1,155	13,585	13,860
State traffic inspector	2.2	2	2	821–998	23,952	23,952
State traffic captain	9	9	9	710–862	92,973	93,096
State traffic lieutenant	12	13	13	613–745	115,485	116,220
State traffic sergeant	45	48	48	556–676	383,268	388,224
State traffic officer	452.9	478	478	481–584	3,275,354	3,314,454
Special investigator	1	1	1	481–584	7,008	7,008
Senior typist-clerk	6.4	6	6	376–458	31,955	32,690
Intermediate typist-clerk	20	21	21	325–395	95,633	97,399
Junior typist-clerk	1	1	1	295–358	3,810	3,996
Senior stenographer	2.6	3	3	376 458	16,356	16,488
Intermediate stenographer	14.8	15	15	341–415	34,520	74,700
Dispatcher clerk	23.8	24	24	376–458	130,097	131,509
Janitor	9.8	12.3	12.3	310–376	52,481	53,514
Information officer I	1	1	1	644–782	9,384	9,384
Automotive serviceman	9	9	9	415–458	49,464	49,464
Platform scales operator	–	5	5	358–436	21,480	22,560
Registration and mechanical inspection assistant	–	5	5	395–481	23,700	24,900
Brake inspection specialist	–	6	6	458–556	32,976	34,632
Zone IV:						
Supervising traffic inspector	1	1	1	950–1,155	13,585	13,860
State traffic inspector	2.2	2	2	821–998	23,106	23,664
State traffic captain	7.1	7	7	710–862	72,326	72,408
State traffic lieutenant	17.4	18	18	613–745	160,605	160,920
State traffic sergeant	36.2	40	40	556–676	318,412	321,968
State traffic officer	386.4	420	420	481–584	2,844,033	2,894,276
Senior typist-clerk	4	4	4	376–458	21,699	21,962
Intermediate typist-clerk	27.8	31	31	325–395	138,075	141,361
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	14.7	15	15	341–415	72,027	72,894
Dispatcher clerk	30.8	31	31	376–458	167,948	169,145
Janitor	11.4	15.1	15.1	310–376	62,544	63,670
Platform scales operator	4.2	5	5	358–436	22,329	23,456
Registration and mechanical inspection specialist	4.2	5	5	395–481	24,810	26,065
Brake inspection specialist	5.2	6	6	458–556	34,149	35,859
Automotive serviceman	8.9	9	9	415–458	48,722	49,332
Zone V:						
Supervising traffic inspector	1	1	1	950–1,155	13,860	13,860
State traffic inspector	2	2	2	821–998	23,952	23,952
State traffic captain	10.5	10	10	710–862	101,379	103,245
State traffic lieutenant	15.5	17	17	613–745	150,965	151,980
State traffic sergeant	58.2	62	62	556–676	490,287	499,068
State traffic officer	606.2	608	608	481–584	4,095,636	4,182,908
Intermediate clerk	1	1	1	325–395	4,721	4,740
Senior typist-clerk	7.8	7	7	376–458	37,496	37,956
Intermediate typist-clerk	40.4	42	42	325–395	190,655	195,338
Senior stenographer	1.7	2	2	376–458	10,926	10,992
Intermediate stenographer	21.2	23	23	341–415	110,253	111,939

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
FIELD OPERATIONS—Continued						
Zone V—Continued						
Telephone operator—non-multiple board	1	1	1	SALARY RANGE $310–376	$4,512	$4,512
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Dispatcher clerk	24.5	27.3	27.3	376–458	144,338	146,494
Janitor	10.7	12.6	12.6	310–376	53,207	54,527
Information officer I	0.8	1	1	644–782	8,016	8,418
Automotive serviceman	10.9	11	11	415–458	60,280	60,456
Zone VI:						
Supervising traffic inspector	1	1	1	950–1,155	13,860	13,860
State traffic inspector	1.2	1	1	821–998	11,976	11,976
State traffic captain	6.5	7	7	710–862	71,682	72,162
State traffic lieutenant	6.8	7	7	613–745	62,580	62,580
State traffic sergeant	30.5	32	32	556–676	253,938	257,984
State traffic officer	293.5	319	319	481–584	2,180,635	2,189,734
Senior typist-clerk	3.1	3	3	376–458	15,910	16,182
Intermediate typist-clerk	16.6	16	16	325–395	71,824	73,745
Senior stenographer	0.9	1	1	376–458	5,474	5,496
Intermediate stenographer	7.3	8	8	341–415	37,987	38,656
Teletypewriter operator	1	1	1	358–436	4,702	4,940
Dispatcher clerk	18.8	20	20	376–458	105,076	106,985
Janitor	7	8.4	8.4	310–376	35,108	36,093
Automotive serviceman	7	7	7	415–458	38,472	38,472
Overtime	0.4	–	–	(1,480)	–	–
Temporary help	4.7	4.6	4.6	(21,147)	20,350	20,350
Motorcycle skill pay	–	–	–	(130,414)	289,476	315,000
Totals, Positions Now Authorized	3,046.8	3,245.4	3,245.4	$20,494,004	$21,963,792	$22,338,885
Uniformed positions	*2,543.9*	*2,697*	*2,697*	*18,024,871*	*19,271,765*	*19,600,855*
Nonuniformed positions	*502.9*	*548.4*	*548.4*	*2.469,133*	*2,692,027*	*2,738,030*
TECHNICAL SERVICES DIVISION						
Division Chief Office:						
Supervising traffic inspector	1	1	1	$950–1155	$13,860	$13,860
State traffic lieutenant	0.2	1	1	613–745	7,356	7,728
State traffic officer	1	1	1	481–584	7,008	7,008
Senior stenographer	1	1	1	376–458	5,496	5,496
Message and Dispatch Center:						
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic lieutenant	4	4	4	613–745	35,445	35,760
State traffic officer	1	1	1	481–584	7,008	7,008
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Teletypewriter operator	4.8	5	5	358–436	25,803	26,160
Dispatcher clerk	7	8	8	376–458	42,632	43,212
Radiotelegraph operator I	5	5	5	458–556	32,019	32,611
Planning and Research:						
State traffic captain	0.5	1	1	710–862	8,520	8,940
State traffic sergeant	0.7	1	1	556–676	8,112	8,112
State traffic officer	2.9	3	3	481–584	21,024	21,024
Supervising clerk I	2	2	2	436–530	12,300	12,595
Intermediate clerk	6.5	7	7	325–395	33,104	33,180
Intermediate typist-clerk	17.2	19	19	325–395	85,731	87,854
Senior stenographer	0.8	1	1	376–458	4,940	5,190
Intermediate stenographer	3.2	3	3	341–415	14,099	14,560
Accounting tabulating machine supervisor II	1	1	1	556–676	8,112	8,112
Accounting tabulating machine supervisor I	1	1	1	458–556	6,516	6,672
Senior tabulating machine operator	0.7	1	1	395–481	5,430	5,703
Tabulating machine operator	3.3	4	4	358–436	19,540	20,175
Key punch operator	17.5	21	21	325–395	94,332	96,442
Photographer II	1	1	1	530–644	6,646	6,980
Administrative assistant II	0.4	1	1	676–821	9,852	9,852
Associate research technician	0.4	1	1	676–821	8,112	8,520
Assistant statistician	2.5	3	3	556–676	21,592	22,534
Assistant research technician	2.1	3	3	556–676	20,604	21,633
Junior research technician	1.7	2	2	458–556	11,268	11,832
Special Services:						
State traffic captain	1	1	1	710–862	9,735	10.221
State traffic lieutenant	0.8	–	–	613–745	–	–
State traffic sergeant	1.4	2	2	556–676	15,840	16,224
State traffic officer	0.5	–	–	481–584	–	–
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	9	10	10	325–395	45,667	46,291
Intermediate stenographer	5.9	6	6	341–415	28,841	29,291
Engineering aid II	0.5	–	–	415–505	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TECHNICAL SERVICES DIVISION—Continued						
Special Services—Continued						
Associate engineer automotive equipment tests and standards	0.5	1	1	SALARY RANGE $710–862	$9,852	$10,344
Assistant engineer automotive equipment tests and standards	1.5	1	1	584–710	8,316	8,520
Automotive equipment testing technician	0.5	1	1	505–613	6,060	6,360
Administrative assistant I	1	1	1	556–676	7,066	7,418
Traffic Safety Education Section:						
State traffic officer	0.5	–	–	481–584	–	–
Information officer I	1	1	1	644–782	8,048	8,452
Assistant information officer	0.5	1	1	530–644	7,542	7,728
Intermediate typist-clerk	1	1	1	325–395	4,143	4,350
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Temporary help	0.3	–	–	(876)	–	–
Totals, Positions Now Authorized	120.3	133	133	$673,312	$752,039	$768,642
Uniformed positions	*16.5*	*17*	*17*	*139,385*	*144,252*	*146,229*
Nonuniformed positions	*103.8*	*116*	*116*	*533,927*	*607,787*	*622,413*
TRAINING DIVISION						
Administration:						
State traffic inspector	1	1	1	$821–998	$11,976	$11,976
State traffic officer	0.7	1	1	481–584	7,008	7,008
Senior stenographer	1	1	1	376–458	5,001	5,254
Training Development:						
Training officer I	0.9	1	1	676–821	8,486	8,905
Academy:						
State traffic captain	1	1	1	710–862	10,344	10,344
State traffic lieutenant	1	1	1	613–745	8,940	8,940
State traffic sergeant	3.8	4	4	556–676	32,488	32,488
State traffic officer	3	3	3	481–584	21,024	21,024
Groundsman	1	1	1	358–395	4,740	4,740
Senior clerk	0.1	–	–	376–458	–	–
Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
Senior stenographer	0.9	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Janitor foreman I	1	1	1	341–415	4,980	4,980
Janitor	5.7	7	7	310–376	29,575	30,386
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	2.7	3	3	358–436	15,696	15,696
Food service assistant	6	6	6	268–325	22,368	22,833
Skilled laborer	0.3	1	1	415–458	5,190	5,452
Building maintenance man	1	1	1	415–458	5,496	5,496
Laborer	1.7	1	1	358–395	4,740	4,740
Building service supervisor	1	1	1	458–556	6,060	6,360
Automotive serviceman	1.9	2	2	415–458	10,992	10,992
Temporary help	0.3	0.5	0.5	(1,499)	2,000	2,000
Totals, Positions Now Authorized	40	42.5	42.5	$230,912	$242,267	$245,162
Uniformed positions	*10.5*	*11*	*11*	*91,358*	*91,780*	*91,780*
Nonuniformed positions	*29.5*	*31.5*	*31.5*	*139,554*	*150,487*	*153,382*
GRAND TOTALS, POSITIONS NOW AUTHORIZED	3,334.7	3,564.7	3,564.7	$22,144,649	$23,796,109	$24,209,264
Uniformed positions	*2,581.1*	*2,736*	*2,736*	*18,377,458*	*19,638,473*	*19,971,439*
Nonuniformed positions	*753.6*	*828.7*	*828.7*	*3,767,191*	*4,157,636*	*4,237,825*

DEPARTMENT OF INDUSTRIAL RELATIONS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Director	1	1	1	$18,191	$18,191	$18.191
Administrative officer	1	1	1	950–1,155	13,860	13,860
Personnel officer II	1	1	1	782–950	11,400	11,400
Supervisor, industrial accident self-insurance plans	1	1	1	782–950	11,400	11,400
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting officer II	1	1	1	556–676	7,356	7,728
Accounting technician III	1	1	1	436–530	6,235	6,360
Accounting technician II	4	4	4	376–458	21,209	21,448
Senior account clerk	1	1	1	376–458	5,452	5,496
Graphic artist	1	1	1	436–530	6,310	6.360
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	0.7	1	1	376–458	5,169	5,430
Intermediate clerk	5.7	7	7	325–395	30,780	31,788
Junior clerk	0.4	0.5	0.5	281–341	1,793	1,883
Intermediate typist-clerk	9.2	9	9	325–415	41,428	42,242
Junior typist-clerk	0.9	1	1	295–358	3.795	3.980
Senior stenographer	4	4	4	376–458	21,874	21,984
Intermediate stenographer	3.5	5	5	341–415	23,090	23,751
Junior stenographer	0.5	–	–	310–376	–	–
Senior file clerk	0.3	–	–	376–458	–	–
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II	1	1	1	310–376	4,512	4.512
Duplicating machine operator I	0.3	1	1	295–358	3,675	3,855
Storekeeper I	1	1	1	395–481	5,680	5,772
Stock clerk	2	2	2	358–436	9,992	10,233
Property clerk I	1	1	1	395–481	5,148	5,408
Janitor	0.2	1	1	310–376	3,925	4,064
Temporary help	0.2	2.4	2.4	(840)	7,830	7,830
Totals, Positions Now Authorized	45.9	51.9	51.9	$261,116	$291,176	$296,047
DIVISION OF CONCILIATION						
Supervisor of conciliation	1	1	1	$998–1,213	$13,310	$13,976
Conciliator	7.8	11	11	782–950	118,812	120,756
Special consultant	0.1	–	–	0–150 day	–	–
Senior stenographer	1.1	1	1	376–458	5,496	5,496
Intermediate stenographer	4	5	5	341–415	23,404	23,913
Totals, Positions Now Authorized	14	18	18	$128,405	$161,022	$164,141
DIVISION OF INDUSTRIAL ACCIDENTS						
Commissioner	7	7	7	$16,538	$115,766	$115,766
Administrative assistant II	1	1	1	676–821	9,852	9,852
Administrative assistant I	1	1	1	556–676	7,984	8,112
Special representative	1	1	1	644–782	9,014	9,384
Chief counsel	1	1	1	1,155–1,405	16,860	16,860
Senior counsel	1	1	1	950–1,155	13,420	13,860
Associate counsel	5.3	6	6	862–1.048	69,655	71,352
Assistant counsel	1	1	1	644–782	9,384	9,384
Referee	68	74	74	1,048–1,274	1,106,286	1,113,079
Medical director	1	1	1	1,155–1,405	16,860	16,860
Consultant and medical examiner	10.3	11	11	998–1,213	155,580	157,533
Chief, permanent disability rating bureau	0.9	1	1	862–1,048	12,576	12,576
Permanent disability rating specialist II	9.7	11	11	613–745	95,590	96,572
Permanent disability rating specialist I	4	4	4	530–644	30,064	30,602
Hearing reporter	71	77	77	584–710	625,346	637,657
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	9.5	9	9	325–395	41,369	42,019
Senior typist-clerk	6	6	6	376–458	31,707	32,198
Intermediate typist-clerk	44	50	50	325–415	225,157	230,386
Junior typist-clerk	1.7	1	1	295–358	4,296	4.296
Senior legal typist	1	2	2	395–481	11,544	11,544
Senior stenographer	5	5	5	376–458	26,964	27,216
Intermediate stenographer	25.2	29	29	341–415	134,038	138,110
Junior stenographer	2	1	1	310–376	3,996	3,996
Senior legal stenographer	79.7	87	87	395–481	484,907	491,103
Senior information clerk	2	2	2	376–458	10.497	10,750
Temporary help	–	0.7	0.7	–	2,500	2,500
Totals, Positions Now Authorized	362.3	393.7	393.7	$3,040,689	$3,290,424	$3,332,779

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF INDUSTRIAL SAFETY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (4) per diem	–	–	–	$20 day	$2,780	$2,780
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief of division	1.8	2	2	821–998	23,952	23,952
Labor liaison representative	1	1	1	745–905	10,860	10,860
Special representative [a]	0.2	1	–	644–782	7,824	–
Administrative assistant I	1	1	1	556–676	8,112	8,112
Industrial hygiene engineering associate	1	2	2	676–821	17,964	18,372
Supervising safety engineer	6.3	7	7	782–950	79,800	79,800
District safety engineer	19.5	19	19	710–862	192,184	194,114
Safety engineer—pressure vessel	33.4	38	38	613–745	319,797	326,730
Safety engineer—electrical	9.6	10	10	613–745	88,284	89,260
Safety engineer—elevator	7.3	8	8	613–745	68,848	69,608
Safety engineer—mining	6.9	7	7	613–745	61,120	61,496
Safety engineer—petroleum	6.3	7	7	613–745	59,629	60,380
Safety engineer—construction	24.2	26	26	613–745	222,217	227,310
Safety engineer—industrial	51.2	52	52	613–745	453,605	458,756
Safety engineer—logging and lumbering	1	1	1	613–745	8,940	8,940
Assistant information officer	0.2	1	1	530–644	6,360	6,672
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	1.5	1	1	376–458	5,452	5,496
Intermediate clerk	1.4	1	1	325–395	4,740	4,740
Senior typist-clerk	4.1	5	5	376–458	26,015	26,497
Intermediate typist-clerk	24.6	28	28	325–415	125,704	128,588
Junior typist-clerk	0.1	–	–	295–358	–	–
Senior stenographer	6.7	8	8	376–458	43,330	43,968
Intermediate stenographer	12.5	12	12	341–415	55,667	57,808
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	2.1	2	2	325–395	9,480	9,480
Senior information clerk	1	1	1	376–458	5,496	5,496
Temporary help	0.5	0.6	0.6	(1,515)	2,000	2,000
Totals, Positions Now Authorized	229.4	245.6	244.6	$1,825,026	$1,941,606	$1,962,661

DIVISION OF INDUSTRIAL WELFARE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Commissioner (5) per diem	–	–	–	$20 day	$3,000	$2,400
Wage board member (45) per diem [b]	–	–	–	15 day	1,350	–
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief of division	1	1	1	821–998	11,976	11,976
Technical assistant [c]	–	1	–	676–821	5,070	–
Area supervisor	3.8	4	4	676–821	37,919	38,825
Industrial welfare agent	31.7	35	35	584–710	285,822	290,885
Special information officer	0.4	1	1	556–676	7,824	8,112
Junior research technician	0.2	–	–	458–556	–	–
Senior payroll auditor	2	2	2	436–530	12,720	12,720
Intermediate clerk	0.1	–	–	325–395	–	–
Senior typist-clerk	3	3	3	376–458	16,488	16,488
Intermediate typist-clerk	1	1	1	325–415	4,721	4,740
Senior stenographer [c]	9.7	11	10	376–458	55,260	53,529
Intermediate stenographer [d]	14	16	15	341–415	73,741	71,924
Temporary help [e]	0.3	1.4	0.8	(1,065)	4,586	2,500
Totals, Positions Now Authorized	68.2	77.4	73.8	$473,369	$533,707	$527,329

DIVISION OF LABOR LAW ENFORCEMENT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of division	1	1	1	$15,160	$15,160	$15,160
Assistant chief commissioner	0.5	1	1	821–998	11,976	11,976
Administrative assistant I	1	1	1	556–676	8,016	8,112
Supervising deputy labor commissioner	5	5	5	710–862	51,720	51,720
Deputy labor commissioner	48.7	52	52	613–745	443,710	452,628
Senior counsel	–	1	1	950–1,155	11,400	11,976
Attorney	5.9	6	6	862–1,048	70,185	71,802
Senior special investigator	4	9	9	530–644	65,856	69,180
Special investigator	6.7	4	4	481–584	24,106	25,310
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	4	4	4	376–458	21,720	21,984
Intermediate typist-clerk	7	7	7	325–415	30,914	31,749

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[a] Position temporarily approved in 1960-61 and 1961-62 to handle increased workload required for Industrial Safety Board.

[b] Includes per diem temporarily approved in 1961-62 required to open industrial welfare orders.

[c] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for industrial welfare orders.

[d] Includes 1 position temporarily approved in 1961-61 to handle increased workload required for increased complaints.

[e] Includes the equivalent of 0.6 man-years temporarily approved in 1961-62 to handle increased workload required for industrial welfare orders.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF LABOR LAW ENFORCEMENT—Continued						
				SALARY RANGE		
Junior typist-clerk	1	1	1	$295–358	$3,810	$3,996
Senior stenographer	9.5	10	10	376–458	54,322	54,960
Intermediate stenographer [a]	35.5	42.5	41.5	341–415	198,918	199,957
Junior stenographer	2.2	2	2	310–376	7,992	8,388
Senior legal stenographer	5.6	6	6	395–481	33,688	34,029
Senior information clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	376–458	5,452	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	1.7	1	1	325–395	4,740	4,740
Temporary help	1.1	0.8	0.8	(3,706)	2,786	2,786
Totals, Positions Now Authorized	147.4	161.3	160.3	$1,004,155	$1,097,935	$1,117,413
DIVISION OF APPRENTICESHIP STANDARDS						
Council member (14) per diem	–	–	–	$20 day	$3,360	$3,360
Chief of division	1	1	1	1,155	13,860	13,860
Assistant chief	1	1	1	821–998	11,976	11,976
Area supervisor	7	7	7	710–862	72,408	72,408
Apprenticeship consultant	60.1	65	65	613–745	552,165	565,816
Public information and education officer	1	1	1	644–782	8,418	8,835
Junior staff analyst	1	1	1	458–556	6,672	6,672
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate clerk	2.8	3	3	325–395	13,585	13,830
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	10.3	11	11	325–415	49,007	50,335
Senior stenographer	6	6	6	376–458	32,691	32.954
Intermediate stenographer	30.7	35	35	341–415	164,656	169,644
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Tabulating machine operator	1	1	1	358–436	5,232	5.232
Key punch operator	0.2	–	–	325–395	–	–
Intermediate account clerk	1.1	1	1	325–395	4,476	4,702
Temporary help	0.1	0.3	0.3	(341)	1,200	1,200
Totals, Positions Now Authorized	129.3	139.3	139.3	$917,985	$973,894	$995,012
DIVISION OF HOUSING						
Commissioner (5) per diem	–	–	–	$20 day	$1,400	$1,400
Chief of division	1	1	1	13,230	13,230	13,230
Assistant chief	1	1	1	782–950	10,344	10,860
Administrative assistant I	1	1	1	556–676	8,112	8,112
Area supervisor [b]	4.1	5	4	676–821	42,696	39,174
Structural engineering associate	–	1	1	710–862	5,250	8,835
District representative [c]	42.3	51	44	556–676	363.187	348,859
Housing standards coordinator	1	1	1	745–950	10,774	10,860
Supervising clerk I	0.3	1	1	436–530	5,772	6,060
Senior clerk	0.2	–	–	376–458	–	–
Intermediate typist-clerk	2.8	3	3	325–415	12,851	13,476
Senior stenographer [b]	4.7	6	5	376–458	28,317	26,892
Intermediate stenographer [d]	10.5	17	14	341–415	68,257	66,947
Junior stenographer	1.8	1	1	310–376	3,996	4,194
Temporary help [e]	0.1	2	0.5	(183)	9,397	1,450
Totals, Positions Now Authorized	70.8	91	77.5	$495,075	$583,583	$560,349
DIVISION OF LABOR STATISTICS AND RESEARCH						
Chief of division	1	1	1	$998–1.213	$14,556	$14.556
Senior statistician	2	2	2	821–998	22,881	23,424
Associate research technician	3.1	4	4	676–821	38,076	38,496
Assistant statistician	4.2	4	4	556–676	29,170	30,221

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[a] Includes 1 position temporarily approved in 1961-62 to handle increased workload required for increased complaints.

[b] Includes 1 position temporarily approved in 1961-62 to handle increased inspection workload required under provisions of Chapters 1844 and 2176, Statutes of 1961.

[c] Includes 7 positions temporarily approved in 1961-62 to handle increased inspection workload required under provisions of Chapters 1844 and 2176, Statutes of 1961.

[d] Includes 3 positions temporarily approved in 1961-62 to handle increased inspection workload required under provisions of Chapters 1309, 1844, and 2176, Statutes of 1961.

[e] Includes 1.5 positions temporarily approved in 1961-62 for a survey of agricultural labor family housing under a grant of funds from the Rosenberg Foundation.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF LABOR STATISTICS AND RESEARCH—Continued						
				SALARY RANGE		
Assistant research technician	5	6	6	$556–676	$45,256	$46,536
Junior research technician	4.7	7	7	458–556	39,399	41,371
Research assistant	0.9	1	1	415–458	5,190	5,452
Accounting tabulating machine supervisor II	–	1	1	556–676	6,672	7,008
Senior tabulating machine operator	1.9	2	2	395–481	10,732	10,983
Tabulating machine operator	2.7	4	4	358–436	18,987	19,682
Key punch operator	6.9	7	7	325–395	32,512	32,916
Senior account clerk	3	3	3	376–458	16,488	16,488
Intermediate account clerk	12.5	12	12	325–395	54,685	55,766
Intermediate clerk	10	11	11	325–395	50,845	51,434
Junior clerk	1	1	1	281–341	3,855	4,044
Senior typist-clerk	1.4	2	2	376–458	10,008	10,236
Intermediate typist-clerk	8.6	9	9	325–415	40,131	41,191
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2.6	3	3	341–415	14,310	14,529
Temporary help	0.9	1.2	1.2	(3,329)	5,090	5,090
Totals, Positions Now Authorized	73.4	82.2	82.2	$410,545	$464,339	$474,919
DIVISION OF FAIR EMPLOYMENT PRACTICES						
Commissioner (5) per diem	–	–	–	$50 day	$30,000	$30,000
Chief	1	1	1	1,268	15,216	15,216
Assistant chief	0.8	1	1	821–998	11,976	11,976
Administrative assistant I	1	1	1	556–676	7,240	7,604
Senior counsel	0.5	1	1	950–1,155	12,836	13,475
Education officer	–	1	1	710–862	9,088	9,540
Area supervisor	1.5	2	2	710–862	17,670	18,546
Consultant	8.2	13	13	613–745	102,059	106,874
Special consultant	1.1	–	–	150 day	–	–
Special representative	1	1	1	613–745	8,905	8,940
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	2	2	2	376–458	10,436	10,686
Intermediate stenographer	4.5	6	6	341–415	26,471	27,805
Intermediate typist-clerk	2.1	3	3	325–415	13,434	13,857
Totals, Positions Now Authorized	24.7	33	33	$207,445	$271,103	$280,291
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,165.4	1,293.4	1,274.3	$8,763,810	$9,608,789	$9,710,941
STATE FIRE MARSHAL						
Administration:				SALARY RANGE		
State fire marshal	1	1	1	$16,538	$16,538	$16,538
Senior fire prevention engineer	1	1	1	821–998	9,975	10,473
Supervising clerk I	2	2	2	436–530	12,720	13,284
Senior typist-clerk	–	1	1	376–458	5,232	5,496
Senior clerk	0.7	–	–	376–458	–	–
Intermediate stenographer [a]	10.5	12	12	341–415	52,684	57,427
Intermediate account clerk	1	1	1	325–395	4,332	4,550
Intermediate typist-clerk	3.7	6	6	325–395	26,615	27,702
Intermediate file clerk	0.9	1	1	325–395	4,194	4,404
Junior stenographer	2.2	1	1	310–376	3,948	4,143
Temporary help	0.2	0.4	0.4	(620)	1,240	1,308
Fire Prevention:						
Fire prevention engineer [b]	3.9	5	5	745–905	48,978	53,214
Deputy state fire marshal III [c]	15	22	22	644–782	184,927	197,515
Deputy state fire marshal II	22.7	27	27	530–644	187,603	201,370
Deputy state fire marshal I	3.1	–	–	505–556	–	–
Totals, Positions Now Authorized	67.9	80.4	80.4	$487,434	$558,986	$597,424

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[a] Includes 1 position approved to handle increased workload required under provisions of Chapter 1207, Statutes of 1961; and 1 positio approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961.

[b] Includes 1 position approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961.

[c] Includes 2 positions approved to handle increased workload required under provisions of Chapter 1207, Statutes of 1961; and 4 position approved to handle increased workload required under provisions of Chapter 1275, Statutes of 1961.

DEPARTMENT OF JUSTICE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF GENERAL ADMINISTRATION						
Executive:				SALARY RANGE		
Attorney general	1	1	1	$27,300	$27,300	$27,300
Chief deputy attorney general	1	1	1	1,654	19,848	19,848
Administrative assistant	1	1	1	862–1,048	12,576	12,576
Special representative	1	1	1	821–998	11,976	11,976
Personnel officer II	0.4	1	1	782–950	10,559	11,085
Secretary	1	1	1	556–676	8,112	8,112
Confidential secretary	0.9	1	1	505–613	7,356	7,356
Secretary I	1.2	2	2	436–530	11,925	12,204
Senior legal stenographer	2.4	4	4	395–481	20,661	21,414
Senior stenographer	0.8	1	1	376–458	4,760	5,001
Intermediate stenographer	1.9	–	–	341–415	–	–
Senior information clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.9	1	1	376–458	5,169	5,430
Intermediate typist-clerk	0.3	–	–	325–395	–	–
Senior clerk	1	1	1	376–458	5,496	5,496
Sacramento:						
Accounts and Records:						
Associate budget analyst	1	1	1	676–821	9,199	9,657
Assistant administrative analyst	–	1	1	556–676	6,672	7,008
Accounting officer II	–	1	1	556–676	6,756	7,095
Supervising clerk II	0.2	–	–	505–613	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Accounting technician III	0.7	1	1	436–530	5,232	5,496
Accounting technician II	1.1	2	2	376–458	9,024	9,480
Senior clerk	2.2	3	3	376–458	15,381	16,158
Property clerk I	1	1	1	395–481	5,772	5,772
Stock clerk	0.2	1	1	358–436	4,404	4,626
Duplicating machine operator II	1	1	1	341–415	4,800	4,980
Intermediate stenographer	1.2	2	2	341–415	9,010	9,465
Intermediate typist-clerk	7.2	8	8	325–395	34,803	36,152
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	3.9	3	3	325–395	13,920	14,144
Junior clerk	0.5	–	–	281–341	–	–
Secretarial:						
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	18.9	25	25	395–481	134,616	137,843
Senior stenographer	1.3	1	1	376–458	4,512	4,740
Intermediate stenographer	4	1	1	341–415	4,314	4,531
Senior typist-clerk	1	2	2	376–458	10,008	10,236
Intermediate typist-clerk	2.1	4	4	325–395	16,733	17,570
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,279	4,494
Teletype:						
Teletype system supervisor	1	1	1	556–676	8,112	8,112
Supervising teletypwriter operator I	1	1	1	395–481	5,772	5,772
Teletypewriter operator	13.9	14	14	358–436	69,079	70,986
Intermediate typist-clerk	3	3	3	325–395	12,879	13,526
San Francisco:						
Secretarial:						
Law librarian	1	1	1	676–821	9,125	9,579
Librarian II	0.7	1	1	436–530	5,342	5,611
Supervising stenographer I	1	1	1	436–530	5,892	6,185
Senior legal stenographer [a, b]	21.5	29	28	395–481	157,931	156,297
Intermediate stenographer [b]	2.6	1	1	341–415	4,194	4,296
Intermediate typist-clerk	2	2	2	325–395	9,090	9,309
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate clerk	4.4	5	5	325–395	20,876	21,920
Junior clerk	0.5	–	–	281–341	–	–
Teletype:						
Supervising teletypewriter operator I	1	1	1	395–481	5,772	5,772
Teletypewriter operator	2	2	2	358–436	9,896	10,132
Los Angeles:						
Secretarial:						
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	1	1	1	376–458	5,452	5,496
Intermediate clerk	3	3	3	325–395	13,114	13,533
Supervising typist-clerk I	0.7	2	2	436–530	12,320	12,720
Senior typist-clerk	1	1	1	376–458	5,169	5,430
Junior-intermediate typist-clerk	2.1	2	2	295–395	8,752	8,951
Senior legal stenographer [a, b]	33.7	41	40	395–481	214,707	221,923
Intermediate stenographer [b]	3.3	2	2	341–415	8,388	8,700
Librarian I	0.8	1	1	415–458	5,496	5,496
Duplicating machine operator II	1	1	1	310–376	4,368	4,512

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[a] Includes 1 position temporarily approved 1961-62 for increased workload by contract for Contractor's License Board.

[b] Includes 1 position transferred in 1961-62 from Investment Frauds and Business Crimes Unit to properly reflect function.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF GENERAL ADMINISTRATION—Continued						
Los Angeles—Continued						
Teletype:						
				SALARY RANGE		
Supervising teletypewriter operator	1	1	1	$458–556	$6,672	$6,672
Teletypewriter operator	13.3	14	14	358–435	68,662	70,281
Intermediate typist-clerk	2	2	2	325–395	8,797	9,180
San Diego:						
Teletype:						
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Fresno:						
Teletype:						
Teletypewriter operator	0.9	1	1	358–436	4,588	4,820
Temporary help	1	0.8	0.8	(3,609)	2,800	2,800
Totals, Positions Now Authorized	191.7	217.8	215.8	$1,038,134	$1,185,818	$1,212,656
DIVISION OF CIVIL LAW						
Executive:						
Chief assistant attorney general	1	1	1	$1,405–1,707	$20,484	$20,484
Assistant attorney general II	0.9	1	1	1,274–1,549	17,616	18,440
Sacramento:						
Assistant attorney general II	1	1	1	1,274–1,549	18,588	18,588
Assistant attorney general I	2	2	2	1,213–1,475	35,120	35,400
Deputy attorney general IV	13.8	14	14	1,100–1,338	217,790	222,144
Deputy attorney general III	5.9	6	6	862–1,048	70,899	72,561
Deputy attorney general II	1	8	8	644–782	62,144	65,236
Junior counsel	6	2	2	530–584	13,680	14,016
Administrative assistant II	–	1	1	676–821	8,112	8,520
Senior special investigator	0.5	1	1	530–644	7,153	7,511
Special investigator	0.5	–	–	481–584	–	–
Special consultant	0.3	0.4	0.4	0–150 day	9,000	9,000
San Francisco:						
Assistant attorney general II	2	2	2	1,274–1,549	37,176	37,176
Assistant attorney general I	0.7	1	1	1,213–1,475	16,930	17,700
Deputy attorney general IV	10.2	11	11	1,100–1,338	164,854	169,096
Deputy attorney general III	4.4	5	5	862–1,048	54,348	57,072
Deputy attorney general II	1.4	6	6	644–782	46,720	49,046
Junior counsel [a]	5.1	4	3	530–584	26,615	21,164
Administrative assistant II	–	1	1	676–821	8,112	8,520
Disability claims examiner	1	1	1	613–745	8,940	8,940
Senior special investigator	0.5	1	1	530–644	7,511	7,728
Special investigator	0.5	–	–	481–584	–	–
Investigator—trainee	0.8	1	1	415–458	5,320	5,496
Student legal assistant	1.1	–	–	458–505	–	–
Los Angeles:						
Assistant attorney general II	1	1	1	1,274–1,549	17,574	18,366
Assistant attorney general I	3.2	4	4	1,213–1,475	70,030	70,800
Deputy attorney general IV	6.8	6	6	1,100–1,338	92,846	95,696
Deputy attorney general III	8.3	11	9	862–1,048	119,358	106,504
Deputy attorney general II	7.5	12	12	644–782	95,402	100.171
Junior counsel [b]	6.6	9	7	530–584	59,100	49,196
Administrative assistant II	–	1	1	676–821	8,112	8,520
Disability claims examiner	1	1	1	613–745	8,940	8,940
Senior special investigator	0.5	1	1	530–644	6,490	6,812
Special investigator	0.9	–	–	481–584	–	–
Investigator—trainee	–	1	1	415–458	5,106	5,364
Law indexer	–	1	1	415–505	5,106	5,364
Student legal assistant	3	–	–	458–505	–	–
Temporary help	1.3	1.7	1.7	(5,595)	6,500	7,500
Colorado River Litigation: [c]						
Assistant attorney general I	1	1	–	1,213–1,475	13,275	–
Deputy attorney general IV	1	1	–	1,100–1,338	11,283	–
Deputy attorney general III	1	–	–	862–998	–	–
Deputy attorney general II	0.8	1	–	644–710	5,796	–
Supervising stenographer I	1	1	–	436–530	4,770	–
Senior legal stenographer	1.9	4	–	395–481	14,833	–
Senior typist-clerk	1	1	–	376–458	4,122	–
Temporary help	3	3	–	(–)	7,500	–

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[a] Includes 1 position temporarily approved 1961-62 for increased workload by contract for the Contractor's License Board.

[b] Includes 2 positions temporarily approved 1961-62 for increased workload by contract for the Contractor's License Board and positions transferred from Colorado River Litigation.

[c] Includes 12 positions approved for Colorado River Litigation until March 31, 1962.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF CIVIL LAW—Continued						
Investment Frauds and Business Crimes Unit:						
San Francisco:				SALARY RANGE		
Deputy attorney general IV	–	1	1	$1,100–1,338	$13,200	$13,968
Deputy attorney general III	–	1	1	862–1,048	10,344	10,860
Agent, trade and trust practices	–	1	1	613–745	7,356	7,728
General auditor II	–	1	1	556–676	6,672	7,008
Senior legal stenographer	–	[a]	–	395–481	–	–
Intermediate stenographer	–	[a]	–	341–415	–	–
Los Angeles:						
Special consultant	–	1	1	0–150 day	13,500	13,500
Deputy attorney general IV	–	1	1	1,100–1,338	13,200	13,968
Deputy attorney general III	–	1	1	862–1,048	10,344	10,860
Agent, trade and trust practices	–	1	1	613–745	7,356	7,728
Senior legal stenographer	–	[a]	–	395–481	–	–
Intermediate stenographer	–	[a]	–	341–415	–	–
Totals, Positions Now Authorized	111.4	140.1	123.1	$1,256,208	$1,495,227	$1,442,691
DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
Executive						
Chief assistant attorney general	1	1	1	$1,405–1,707	$20,484	$20,484
Deputy director	1	1	1	18,191	18,191	18,191
Deputy attorney general IV	0.8	1	1	1,100–1,338	13,200	13,860
Administrative assistant	0.3	1	1	676–821	8,214	8,625
Registrar—charitable trusts	–	1	1	745–905	9,852	10,344
Tax representative	1	–	–	436–530	–	–
Agent, trusts and trade practices investigation	0.7	1	1	613–745	8,940	8,940
Special consultant	0.4	–	–	150 day	–	–
Senior legal stenographer	0.9	1	1	395–481	5,298	5,565
Intermediate stenographer	0.1	–	–	341–415	–	–
Temporary help	0.7	–	–	(2,923)	–	–
Totals, Positions Now Authorized	6.9	7	7	$77,645	$84,179	$86,009
Bureau of Criminal Law						
Sacramento:						
Assistant attorney general I	0.2	1	1	$1,213–1,475	$16,930	$17,700
Deputy attorney general IV	0.8	–	–	1,100–1,338	–	–
Deputy attorney general III	1	1	1	862–1,048	11,736	12,326
Deputy attorney general II	1.2	3	3	644–782	23,666	24,847
Junior counsel	1.9	1	1	530–584	6,672	7,008
Student legal assistant	0.5	–	–	341–505	–	–
San Francisco:						
Assistant attorney general I	1	1	1	1,213–1,475	17,700	17,700
Deputy attorney general IV	3.2	4	4	1,100–1,338	58,829	61,312
Deputy attorney general III	3.4	4	4	862–1,048	43,161	45,318
Deputy attorney general II	1.9	4	4	644–782	31,458	33,027
Junior counsel	2.7	1	1	530–584	6,672	7,008
Special consultant	0.2	–	–	150 day	–	–
Agent, trusts and trade practices investigation	0.5	1	1	613–745	7,356	7,728
Student legal assistant	1.7	–	–	341–505	–	–
Los Angeles:						
Assistant attorney general I	0.3	1	1	1,213–1,475	17,700	17,700
Deputy attorney general IV	2	2	2	1,100–1,338	31,100	31,856
Deputy attorney general III	9.8	12	12	862–1,048	132,940	139,019
Deputy attorney general II	1.4	4	4	644–782	31,458	33,027
Junior counsel	2.4	2	2	530–584	13,240	13,904
Agent, trusts and trade practices investigation	–	1	1	613–745	7,356	7,728
Student legal assistant	1.2	–	–	341–505	–	–
Totals, Positions Now Authorized	37.3	43	43	$371,922	$457,974	$477,208
Bureau of Criminal Statistics						
Chief of bureau	1	1	1	$862–1,048	$12,576	$12,576
Senior statistician	0.8	1	1	821–998	9,852	10,344
Associate statistician	1	1	1	676–821	9,852	9,852
Associate research technician	2	2	2	676–821	19,704	19,704
Associate social research technician	1	1	1	676–821	8,800	9,236

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[a] One position transferred to Division of Administration to properly reflect function.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Statistics—Continued				SALARY RANGE		
Assistant crime studies analyst	4	4	4	$556–676	$31,547	$31,909
Graphic artist	1	1	1	436–530	6,210	6,360
Accounting-tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	2	1	1	395–481	7,422	5,772
Tabulating machine operator	1.9	2	2	358–436	9,915	10,152
Key punch operator	4	3	3	325–395	14,774	14,634
Senior stenographer	0.5	1	1	376–458	5,232	5,496
Intermediate stenographer	2.4	2	2	341–415	9,960	9,960
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,386	4,607
Senior clerk	3	3	3	376–458	16,014	16,268
Intermediate clerk [a]	11.4	14	12	325–395	62,806	55,375
Temporary help	0.4	0.5	0.5	(1,625)	1,800	1,800
Totals, Positions Now Authorized	39.4	40.5	38.5	$228,877	$243,018	$236,213
Bureau of Criminal Identification and Investigation						
Sacramento:						
Administration:						
Chief of bureau	1	1	1	$998–1,213	$13,475	$14,150
Assistant chief of bureau	1	1	1	821–998	11,928	11,976
Assistant supervising modus operandi analyst	1	1	1	644–782	9,384	9,384
Secretary I	1	1	1	436–530	6,360	6,360
Teletypewriter operator	4.9	5	5	358–436	24,342	25,044
Intermediate stenographer	0.5	1	1	341–415	4,211	4,422
Intermediate typist-clerk	0.9	1	1	325–395	4,422	4,645
Intermediate clerk	2.1	2	2	325–395	8,252	8,664
Telephone operator	0.9	1	1	310–376	3,825	4,012
Fingerprint Section:						
Supervising fingerprint examiner	1	1	1	676–821	9,852	9,852
Assistant supervising fingerprint examiner	4	4	4	584–710	32,310	33,072
Latent fingerprint examiner	2	2	2	505–613	14,712	14,712
Fingerprint examiner II	21	24	24	458–556	153,404	155,780
Fingerprint examiner I	66.4	82	82	376–458	417,605	429,174
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	10	11	11	325–395	47,453	49,576
Special Services Section:						
Supervising modus operandi analyst	1	1	1	745–905	10,860	10,860
Assistant supervising modus operandi analyst	1	1	1	644–782	9,384	9,384
Questioned documents examiner	2	2	2	676–821	19,704	19,704
Senior modus operandi analyst	7	7	7	613–745	61,682	62,160
Intermediate modus operandi analyst	21.3	23	23	458–556	144,752	149,003
Junior modus operandi analyst	15.7	17	17	376–458	84,144	88,802
Photographer II	1	1	1	530–644	7,728	7,728
Photographer I	1	1	1	415–505	6,060	6,060
Senior tax representative	0.8	1	1	481–584	6,952	7,008
Tax representative	0.2	–	–	436–530	–	–
Investigator—trainee	0.6	–	–	415–458	–	–
Accounting tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Tabulating machine operator	2	2	2	358–436	9,992	10,233
Key punch supervisor I	1	1	1	376–458	5,043	5,298
Key punch operator	10.1	11	11	325–395	47,704	49,378
Duplicating machine operator II	0.9	1	1	341–415	4,368	4,588
Supervising typist-clerk I	1	1	1	436–530	5,749	6,036
Senior typist-clerk	2	2	2	376–458	10,266	10,623
Intermediate typist-clerk	21.5	21	21	325–395	92,508	95,263
Intermediate stenographer	8.8	9	9	341–415	44,006	44,700
Senior clerk	1	1	1	376–458	4,920	5,169
Intermediate clerk	30.6	33	33	325–395	144,431	150,524

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[a] Includes 2 positions for workload in connection with narcotic addict registration terminating June 30, 1962.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
Sacramento—Continued						
Record Section:				SALARY RANGE		
Supervisor of record section	1	1	1	$644–782	$9,384	$9,384
Supervising clerk II	3	3	3	505–613	22,068	22,068
Supervising clerk I	1	1	1	436–530	5,452	5,726
Supervising typist-clerk I	1	1	1	436–530	5,565	5,844
Senior typist-clerk	2.7	3	3	376–458	15,504	15,732
Junior-intermediate typist-clerk	36.8	42	42	295–395	182,050	188,207
Junior typist-clerk	7.3	7	7	295–358	25,995	27,261
Senior clerk	6	7	7	376–458	36,168	37,116
Junior-intermediate clerk	73.3	80	80	281–395	354,273	365,747
Junior clerk	19.1	17	17	281–341	60,734	63,772
Laboratory:						
Criminologist	4	6	6	676–821	55,632	56,448
Intermediate stenographer	1	1	1	341–415	4,404	4,626
Intermediate typist-clerk	–	1	1	325–395	3,996	4,194
Investigation:						
Supervising special agent	0.3	1	1	745–905	9,501	9,975
Special agent II	1	1	1	676–821	9,852	9,852
Special agent I	7.3	9	9	613–745	74,124	75,612
Senior stenographer	2.9	3	3	376–458	15,688	16,203
Redding:						
Investigation:						
Special agent I	0.1	1	1	613–745	7,387	7,760
San Francisco:						
Investigation:						
Special agent I	2	2	2	613–745	17,880	17,880
Senior stenographer	1	1	1	376–458	5,496	5,496
Los Angeles:						
Investigation:						
Supervising special agent	0.1	1	1	745–905	9,423	9,893
Special agent II	1	1	1	676–821	9,852	9,852
Special agent I	1.2	2	2	613–745	17,052	17,460
Senior stenographer	1	1	1	376–458	5,496	5,496
Riverside:						
Investigation:						
Special agent I	0.1	1	1	613–745	7,387	7,760
San Diego:						
Investigation:						
Special agent I	1	1	1	613–745	8,940	8,940
Fresno:						
Investigation:						
Special agent I	1	1	1	613–745	8,940	8,940
Temporary help	9.2	2.3	2.3	(35,061)	9,000	9,000
Totals, Positions Now Authorized	435.6	474.3	474.3	$2,245,354	$2,490,683	$2,561,240
Bureau of Narcotic Enforcement						
Sacramento:						
Chief of bureau	1	1	1	$862–1,048	$12,126	$12,576
Assistant chief of bureau	0.5	1	1	782–950	11,085	11,400
Supervising narcotic agent I	1	1	1	676–821	9,852	9,852
Administrative assistant II	0.2	1	1	676–821	8,214	8,625
Administrative assistant I	0.7	–	–	556–676	–	–
Narcotic pharmacist—agent	1	1	1	676–745	8,940	8,940
Narcotic agent III	1	1	1	613–745	8,940	8,940
Narcotic agent II	3.5	4	4	584–710	30,327	31,425
Narcotic agent I	1.5	1	1	481–530	6,012	6,850
Narcotic chemist—agent	1	1	1	584–710	8,520	8,520
Senior stenographer	1	1	1	376–458	5,001	5,254
Intermediate stenographer	3	4	4	341–415	18,837	19,284
Intermediate typist-clerk	3.4	3	3	325–395	12,792	13,434
Intermediate clerk	0.8	–	–	325–395	–	–
Key punch operator	2	2	2	325–395	8,790	9,233
San Francisco:						
Supervising narcotic agent II	1	1	1	710–862	10,344	10,344
Narcotic pharmacist-agent	1	1	1	676–745	8,940	8,940
Narcotic agent III	3	3	3	613–745	26,264	26,680
Narcotic agent II	11.8	12	12	584–710	96,246	98,094
Narcotic agent I	1.4	1	1	481–530	6,455	7,153
Narcotic chemist-agent	2	2	2	584–710	15,397	16,166
Narcotic specialist-agent	0.6	1	1	481–530	6,360	6,630
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,780	14,940
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Narcotic Enforcement—Continued						
				SALARY RANGE		
Los Angeles:						
Supervising narcotic agent II	1	1	1	$710–862	$10,344	$10,344
Narcotic agent III	4	4	4	613–745	35,620	35,760
Narcotic agent II	8.5	9	9	584–710	70,670	72,543
Narcotic agent I	7.9	9	9	481–530	56,448	60,239
Narcotic pharmacist-agent	4	4	4	676–745	34,500	35,760
Narcotic chemist-agent	1	1	1	584–710	8,520	8,520
Narcotic specialist-agent	1.1	2	2	481–530	11,832	13,068
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.2	4	4	341–415	19,168	19,380
Intermediate typist-clerk	0.7	1	1	325–395	4,194	4,404
Intermediate clerk	0.7	–	–	325–395	–	–
Intermediate account clerk	0.5	1	1	325–395	4,092	4,296
San Diego:						
Supervising narcotic agent II	0.5	1	1	710–862	10,344	10,344
Supervising narcotic agent I	0.5	–	–	676–821	-	–
Narcotic agent III	1.6	2	2	613–745	17,530	17,880
Narcotic agent II	2.5	4	4	584–710	30,819	31,935
Narcotic agent I	2.4	4	4	481–530	24,153	26,573
Narcotic pharmacist-agent	1	1	1	676–745	8,520	8,940
Narcotic chemist-agent	1	1	1	584–710	8,486	8,520
Narcotic specialist-agent	3.4	3	3	481–530	17,892	19,997
Intermediate stenographer	2.1	3	3	341–415	13,593	14,026
Fresno:						
Supervising narcotic agent I	0.6	1	1	676–821	9,384	9,852
Narcotic agent III	1	1	1	613–745	8,800	8,940
Narcotic agent II	3.4	4	4	584–710	31,146	32,248
Narcotic agent I	2	2	2	481–530	12,474	13,450
Narcotic pharmacist-agent	1	1	1	676–745	8,520	8,940
Narcotic chemist-agent	1.1	1	1	584–710	7,298	7,666
Narcotic specialist-agent	0.9	1	1	481–530	5,964	6,692
Intermediate stenographer	2	2	2	341–415	9,720	9,960
Temporary help	0.3	0.2	0.2	(853)	500	500
Totals, Positions Now Authorized	108.3	117.2	117.2	$752,552	$830,485	$859,789
GRAND TOTALS, POSITIONS NOW AUTHORIZED	930.6	1,039.9	1,018.9	$5,970,692	$6,787,384	$6,875,806

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive secretary	1	1	1	$1,050	$12,600	$12,600
Assistant to executive officer	–	1	1	710–862	8,520	9,735
Intermediate stenographer	0.6	1	1	341–415	4,368	4,550
Intermediate typist-clerk	1	1	1	325–395	4,494	4,721
Totals, Positions Now Authorized	2.6	4	4	$19,501	$29,982	$31,606

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$24,806	$24,806	$24,806
Chief deputy director	1	1	1	1,837	22,050	22,050
Deputy director, liaison and prevention services	1	1	1	1,100–1,338	15,876	15,876
Executive assistant to the director	1	1	1	1,312	15,750	15,750
Administrative advisor	1	1	1	950–1,155	13,860	13,860
Information officer II	1	1	1	782–950	11,400	11,400
Information officer I	–	1	1	684–782	7,728	8,112
Secretary II	0.4	1	1	481–584	7,008	7,008
Secretary I	1.5	1	1	436–530	6,360	6,360
Senior legal stenographer	1	1	1	395–481	5,611	5,772
Senior stenographer	2.1	2	2	376–458	10,728	10,992
Senior typist-clerk	0.5	1	1	376–458	4,512	4,740
Intermediate stenographer	1	1	1	341–415	4,262	4,476
Intermediate typist-clerk	1.2	1	1	325–415	4,740	4,740
Administrative Services:						
Deputy director, administrative services	1.1	1	1	1,155–1,405	14,150	14,861
Senior stenographer	1	1	1	376–458	5,496	5,496
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Fiscal:						
Comptroller	1	1	1	950–1,155	13,860	13,860
Assistant comptroller	–	1	1	745–905	8,940	9,384
Associate budget analyst	2	2	2	676–821	18,708	19,353
Assistant budget analyst	2	2	2	556–676	14,016	14,712
Accounting officer II	1	1	1	556–676	8,112	8,112
General accountant II	–	1	1	556–676	6,672	7,008
Accounting technician III	2	3	3	436–530	18,084	18,354
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Accounting technician II	4.3	4	4	376–458	20,260	21,007
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	0.1	1	1	376–458	4,512	4,740
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	1	1	341–415	4,228	4,440
Intermediate typist-clerk	5.6	6	6	325–415	27,036	27,699
Intermediate clerk	3.9	4	4	325–395	16,804	17,403
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Overtime	0.3	0.3	0.3	(–)	2,500	3,000
Management Analysis:						
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Associate administrative analyst	1	1	1	676–821	9,852	9,852
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Nutrition Services:						
Departmental food administration	1	1	1	782–950	11,400	11,400
Assistant departmental food administrator	1	1	1	676–821	9,852	9,852
Senior stenographer	1	1	1	376–458	5,408	5,496
Maintenance:						
Departmental construction and maintenance supervisor	2	2	2	821–998	23,952	23,952
Associate construction analyst	1	1	1	710–862	10,344	10,344
Senior clerk	1.1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,760	4,980
Patients' Transfer:						
Patient transfer officer	1	1	1	710–862	9,934	10,344
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	8,666	9,102
Intermediate typist-clerk	–	1	1	341–415	4,194	4,404
Guardianship:						
Senior counsel, guardianship division	1	1	1	950–1,155	13,200	13,860
Associate counsel, guardianship division	2	2	2	862–1,048	23,436	23,976
Assistant counsel	3	3	3	644–782	25,506	26,775
Patients' estates and accounts specialist	3	3	3	505–613	21,552	21,894
Senior legal stenographer	2	2	2	395–481	11,268	11,544
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	5	5	5	341–415	24,386	24,780
Intermediate typist-clerk	2	2	2	325–415	9,090	9,309
Intermediate account clerk	3	3	3	325–395	13,048	13,463
Personnel:						
Personnel officer	1	1	1	950–1,155	13,860	13,860
Training officer II	0.5	1	1	821–998	9,852	10,344
Chief environmental health and safety	0.1	1	1	821–998	9,852	10,344
Associate personnel analyst	2	3	3	676–821	29,400	29,556
Assistant personnel analyst	1.7	2	2	556–676	14,784	15,120

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Administrative Services—Continued						
Personnel—Continued				SALARY RANGE		
Supervising clerk II	1	1	1	$505–613	$7,356	$7,356
Supervising clerk I	1	1	1	436–530	6,260	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1.4	2	2	376–458	9,898	10,236
Intermediate stenographer	5.6	8	8	341–415	35,784	37,082
Intermediate typist-clerk	5.9	5	5	325–415	23,213	23,567
Intermediate clerk	1.8	2	2	325–395	9,180	9,480
Hospital Medical Services:						
Deputy director, hospital medical services	0.8	1	1	1,405–1,707	19,836	20,484
Senior stenographer	1	1	1	376–458	5,496	5,496
Rehabilitation Therapy Services:						
Chief, rehabilitation services	0.8	1	1	782–950	11,400	11,400
Assistant chief, rehabilitation services	1	1	1	676–821	9,852	9,852
Jewish chaplain	3	3	3	584–710	25,492	25,560
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.9	1	1	341–415	4,194	4,404
Private Institution Inspection:						
Chief, bureau of private institutions	0.5	1	1	1,100–1,405	16,860	16,860
Supervising program consultant	–	1	1	644–782	7,728	8,112
Program consultant	–	2	2	584–710	17,040	17,040
Supervising psychiatric social worker I	2	–	–	584–710	–	–
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer	1.9	3	3	341–415	13,364	13,953
Nursing Services:						
Director, nursing services	1	1	1	782–950	11,400	11,400
Assistant to director, nursing services	1	1	1	676–821	9,852	9,852
Assistant director, nursing services	1	1	1	676–821	9,852	9,852
Intermediate stenographer	1	1	1	341–415	4,900	4,980
Intermediate typist	–	1	1	341–415	4,194	4,404
Psychological Services:						
Chief, psychological services	–	1	1	1,048–1,274	12,576	13,200
Senior stenographer	–	1	1	376–458	4,512	4,740
Community Services:						
Deputy director, community services	1	1	1	1,405–1,707	19,674	20,484
Administrative assistant I	0.9	1	1	556–676	7,298	7,666
Senior psychiatric social worker	2	2	2	530–644	15,239	15,456
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.8	1	1	341–415	4,980	4,980
State-Local:						
Chief, state-local mental health services	0.8	1	1	1,338–1,626	16,056	16,860
Regional chief, state-local mental health services	2.0	3	3	1,213–1,475	52,848	53,100
Community organization specialist	2.3	7	7	745–905	64,948	68,180
Senior stenographer	0.9	3	3	376–458	13,764	14,460
Intermediate stenographer	3	1	1	341–415	4,194	4,404
Intermediate typist-clerk	–	2	2	341–415	8,388	8,808
Community Diagnostic Evaluation and Placement Clinic						
Senior psychiatrist	–	3	3	1,100–1,338	39,600	41,580
Clinical psychologist II	–	3	3	644–782	23,184	24,336
Senior psychiatric social worker	–	6	6	530–644	38,160	40,032
Intermediate stenographer	–	3	3	341–415	12,582	13,212
Federal:						
Administration:						
Assistant information officer	1	1	1	530–644	7,728	7,728
Senior clerk [a]	1	1	–	376–458	4,512	–
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Community Psychiatric Training Center:						
Director, community psychiatric training center [b]	0.2	1	–	1,338–1,626	19,512	–
Assistant director, community psychiatric training center [b]	–	1	–	1,048–1,274	10,147	–
Senior stenographer [b]	–	1	–	376–458	4,512	–

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[a] One additional clerical position, fully financed from federal funds, temporarily approved in 1960-61 and 1961-62. Position is continued under "Proposed New Positions" for 1962-63 shown under the section "Program Augmentations and Costs."

[b] Two positions temporarily approved in 1960-61, and 1 position temporarily approved in 1961-62, to establish a Community Psychiatry Training Center, fully financed from federal funds. These positions are continued under "Proposed New Positions" for 1962-63 shown under the section "Program Augmentation and Costs."

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Research:				SALARY RANGE		
Deputy director, research	0.9	1	1	$1,405–1,707	$16,860	$17,700
Senior stenographer	1	1	1	376–458	5,496	5,496
Research Program: [a]						
Chief research psychologist	1	1	1	905–1,100	12,376	12,992
Research psychologist, mental hygiene	–	1	1	905–1,100	10,860	11,400
Research social scientist, mental hygiene	–	1	1	905–1,100	10,860	11,400
Mental hygiene research technician	1	2	2	556–676	14,338	15,056
Senior typist-clerk	1	1	1	376–458	5,064	5,320
Intermediate stenographer	1	1	1	341–415	4,550	4,780
Statistics:						
Biostatistician	–	1	1	1,213–1,475	14,556	15,288
Senior statistician	1	1	1	821–998	11,976	11,976
Associate research technician	1	1	1	676–821	9,852	9,852
Associate social research technician	2.1	4	4	676–821	33,306	34,971
Assistant research technician	2.5	3	3	556–676	20,520	21,546
Junior research technician	0.5	1	1	458–556	5,634	5,916
Accounting-tabulating machine supervisor II	0.9	1	1	556–676	6,924	7,269
Accounting-tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	5	8	8	358–436	38,216	39,618
Key punch supervisor I	1	1	1	376–458	5,320	5,496
Key punch operator	4	4	4	325–395	18,751	18,960
Graphic artist	–	1	1	436–530	5,232	5,496
Supervisor clerk I	0.6	1	1	436–530	5,542	5,820
Senior clerk [b]	1	2	2	376–458	10,008	10,236
Senior typist-clerk [c]	1.1	3	3	376–458	15,262	15,732
Intermediate stenographer	1.3	2	2	341–415	8,730	9,042
Intermediate typist-clerk	4.8	7	7	325–415	31,507	32,262
Intermediate clerk	4.9	5	5	325–395	23,415	23,700
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	186.4	246.3	242.3	$1,319,752	$1,777,469	$1,782,986
BUREAU OF PATIENTS ACCOUNTS						
Chief of patients accounts	1	1	1	$782–950	$11,400	$11,400
Assistant chief of patients accounts	2	2	2	644–782	18,768	18,768
Patients' estates and accounts supervisor	6	6	6	556–676	48,672	48,672
Patients' estates and accounts specialist	24.4	29	29	505–613	199,533	203,595
Supervising clerk I	1	1	1	436–530	6,160	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer	–	1	1	376–458	4,512	4,740
Senior file clerk	1	1	1	376–458	5,043	5,298
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	9.6	11	11	341–415	52,771	53,568
Intermediate typist-clerk	26.4	28	28	325–415	128,616	132,571
Intermediate clerk	8	8	8	325–395	36,353	36,845
Intermediate account clerk	8.6	9	9	325–395	41,996	42,199
Temporary help	0.6	1.5	1.5	(–)	5,850	6,150
Totals, Positions Now Authorized	90.6	100.5	100.5	$516,622	$570,666	$581,158
BUREAU OF SOCIAL SERVICE						
Central Office:						
Chief of social service	1	1	1	$905–1,100	$13,200	$13,200
Assistant chief of social service	1	1	1	821–998	11,976	11,976
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–415	9,920	9,960

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[a] Seven positions financed from special research appropriations.

[b] One position involved in "Cohort Study Project" transferred from Napa State Hospital effective May 1, 1961.

[c] One position involved in "Cohort Study Project" transferred from Stockton State Hospital effective May 2, 1961.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUREAU OF SOCIAL SERVICE—Continued						
Social Service:						
				SALARY RANGE		
Regional supervisor psychiatric social work	2	2	2	$745–905	$21,720	$21,720
Supervising psychiatric social worker II	6.5	7	7	644–782	65,466	65,688
Supervising psychiatric social worker I	19.6	24	24	584–710	197,938	200,988
Senior psychiatric social worker	142.8	166	166	530–644	1,200,637	1,230,336
Junior psychiatric social worker	10.7	13	13	458–530	76,766	80,138
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior stenographer	3	3	3	376–458	16,312	16,488
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer	27.2	30	30	341–415	144,412	146,291
Intermediate typist-clerk	36.2	45.5	45.5	325–415	212,477	217,619
Telephone operator	0.9	1	1	310–376	3,810	3,996
Totals, Positions Now Authorized	258.9	301.5	301.5	$1,747,329	$2,013,226	$2,056,992
GRAND TOTALS, POSITIONS NOW AUTHORIZED	535.9	648.3	644.3	$3,583,703	$4,361,361	$4,421,136

DAY TREATMENT CENTERS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SAN DIEGO DAY TREATMENT CENTER						
				SALARY RANGE		
Psychiatrist—director	0.4	1	1	$1,213–1,549	$18,588	$18,588
Senior psychiatrist	0.4	1	1	1,100–1,405	16,860	16,860
Staff psychiatrist	0.7	1	1	998–1,338	13,695	14,382
Clinical psychologist II	0.5	1	1	644–782	7,728	8,112
Supervising psychiatric social worker I	0.1	1	1	584–710	8,146	8,520
Senior psychiatric social worker	0.5	1	1	530–644	7,728	7,728
Senior psychiatric nurse	0.4	1	1	436–530	5,342	5,611
Supervisor of rehabilitation services	0.6	1	1	613–745	8,384	8,800
Vocational rehabilitation counselor	0.2	1	1	530–644	7,449	7,728
Occupational therapist	0.6	1	1	436–530	5,519	5,796
Psychiatric technician	0.7	2	2	325–395	8,752	8,951
Senior typist-clerk	0.3	1	1	376–458	4,512	4,740
Intermediate stenographer	1	2	2	341–415	8,852	9,298
Intermediate typist-clerk	0.9	1	1	325–415	4,740	4,740
Janitor	0.6	1	1	310–376	3,900	4,092
Totals, Positions Now Authorized	7.9	17	17	$59,556	$130,195	$133,946
LOS ANGELES DAY TREATMENT CENTER[a]						
Psychiatrist—director	–	1	1	$1,213–1,549	$7,278	$14,922
Senior psychiatrist	–	1	1	1,100–1,405	6,600	13,530
Staff psychiatrist	–	1	1	998–1,338	5,988	12,276
Clinical psychologist II	–	1	1	644–782	3,864	7,920
Supervising psychiatric social worker I	–	1	1	584–710	3,504	7,182
Senior psychiatric social worker	–	1	1	530–644	3,180	6,516
Senior psychiatric nurse	–	1	1	436–530	2,616	5,364
Supervisor of rehabilitation services	–	1	1	613–745	3,678	7,542
Vocational rehabilitation counselor	–	1	1	530–644	3,180	6,516
Occupational therapist	–	1	1	436–530	2,616	5,364
Psychiatric technician	–	2	2	325–395	3,900	8,184
Senior typist-clerk	–	1	1	376–458	2,256	4,626
Intermediate stenographer	–	2	2	341–415	4,092	8,592
Intermediate typist-clerk	–	1	1	325–415	1,950	4,092
Janitor	–	1	1	310–376	1,860	3,900
Totals, Positions Now Authorized	–	17	17	–	$56,562	$116,526
SAN FRANCISCO DAY TREATMENT CENTER[a]						
Psychiatrist—director	–	1	1	$1,213–1,549	$7,278	$14,922
Senior psychiatrist	–	1	1	1,100–1,405	6,600	13,530
Staff psychiatrist	–	1	1	998–1,338	5,988	12,276
Clinical psychologist II	–	1	1	644–782	3,864	7,920
Supervising psychiatric social worker I	–	1	1	584–710	3,504	7,182
Senior psychiatric social worker	–	1	1	530–644	3,180	6,516
Senior psychiatric nurse	–	1	1	436–530	2,616	5,364

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[a] Effective January 1, 1962.

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SAN FRANCISCO DAY TREATMENT CENTER—Continued						
				SALARY RANGE		
Supervisor of rehabilitation services	–	1	1	$613–745	$3,678	$7,542
Vocational rehabilitation counselor	–	1	1	530–644	3,180	6,516
Occupational therapist	–	1	1	436–530	2,616	5,364
Psychiatric technician	–	2	2	325–395	3,900	8,184
Senior typist-clerk	–	1	1	376–458	2,256	4,626
Intermediate stenographer	–	2	2	341–415	4,092	8,592
Intermediate typist-clerk	–	1	1	325–415	1,950	4,092
Janitor	–	1	1	310–376	1,860	3,900
Totals, Positions Now Authorized	–	17	17	–	$56,562	$116,526
GRAND TOTALS, POSITIONS NOW AUTHORIZED	7.9	51	51	$59,556	$243,319	$366,998
OUTPATIENT MENTAL HYGIENE CLINICS						
BERKELEY CLINIC				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,155–1,475	$17,000	$17,700
Staff psychiatrist	2	2	2	998–1,338	29,532	30,228
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.1	1	1	530–644	7,728	7,728
Junior psychiatric social worker	0.9	1	1	458–530	5,868	6,160
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,900	4,980
Intermediate typist-clerk	2.9	3	3	325–415	12,804	13,447
Totals, Positions Now Authorized	11.9	12	12	$98,982	$101,232	$103,643
CHICO CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,700	$17,700
Staff psychiatrist	–	1	1	998–1,338	15,166	15,288
Clinical psychologist II	0.5	1	1	644–782	7,728	8,112
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2.1	2	2	530–644	14,689	15,332
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Totals, Positions Now Authorized	7.6	9	9	$61,376	$78,743	$79,892
FRESNO CLINIC						
Chief psychiatrist	0.9	1	1	$1,155–1,475	$15,928	$16,726
Staff psychiatrist	0.3	1	1	998–1,338	13,530	14,208
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.5	2	2	530–644	14,428	14,765
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,880	9,960
Totals, Positions Now Authorized	7.7	9	9	$62,497	$77,166	$79,059
LOS ANGELES CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,700	$17,700
Staff psychiatrist	5.1	6	6	998–1.338	89,079	90,512
Clinical psychologist II	2.8	3	3	644–782	26,670	27,237
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	0.7	1	1	584–710	7,984	8,384
Senior psychiatric social worker	5.9	7	7	530–644	49,188	50,469
Junior psychiatric social worker	0.4	1	1	458–530	5,749	6,036
Senior stenographer	1.8	2	2	376–458	10,008	10,236
Intermediate stenographer	2.9	3	3	341–415	13,794	14,238
Intermediate typist-clerk	4.3	5	5	325–415	23,534	23,966
Totals, Positions Now Authorized	25.9	30	30	$223,285	$253,090	$258,162

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	 61-62 (Auth.)	 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
RIVERSIDE CLINIC						
				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,155–1,475	$17,700	$17,700
Staff psychiatrist	0.5	1	1	998–1,338	16,056	16,056
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	2	3	3	530–644	21,816	22,128
Senior stenographer	1	1	1	376–458	4,512	4,740
Intermediate stenographer	2	2	2	341–415	9,780	9,960
Janitor	0.5	0.5	0.5	310–376	2,148	2,148
Totals, Positions Now Authorized	9	10.5	10.5	$74,359	$89,916	$90,636
SACRAMENTO CLINIC						
Chief psychiatrist	1	1	1	$1,155–1,475	$17,700	$17,700
Staff psychiatrist	0.7	1	1	998–1,338	15,672	15,672
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.1	2	2	530–644	14,088	11,100
Junior psychiatric social worker	1.2	1	1	458–530	6,210	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,530	9,760
Janitor	0.5	0.5	0.5	310–376	1,354	1,354
Totals, Positions Now Authorized	9.5	10.5	10.5	$80,283	$87,954	$88,646
SAN DIEGO CLINIC						
Chief psychiatrist	0.7	1	1	$1,155–1,475	$17,700	$17,700
Staff psychiatrist	1.3	1	1	998–1,338	16,056	16,056
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	1.5	2	2	530–644	14,512	14,852
Junior psychiatric social worker	0.7	1	1	458–530	5,820	6,110
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	3	3	3	325–415	14,171	14,382
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Totals, Positions Now Authorized	10.7	11.5	11.5	$87,033	$93,915	$94,756
GRAND TOTALS, POSITIONS NOW AUTHORIZED	82.3	92.5	92.5	$687,815	$782,016	$794,794

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:						
Medical superintendent—three-fourths time	0.8	0.8	0.8	SALARY RANGE $1,405–1,707	$15,363	$15,363
Associate medical superintendent—three-fourths time	0.4	0.8	0.8	1,338–1,626	14,634	14,634
Secretary I	1	1	1	436–530	6,060	6,360
Senior stenographer	0.8	1	1	376–458	4,512	4,740
Medical Records and Clerical:						
Assistant research technician	0.5	1	1	556–676	6,840	7,182
Medical records librarian	1	1	1	481–556	6,542	6,672
Junior research technician	0.5	–	–	458–556	–	–
Senior stenographer	0.8	1	1	376–458	4,645	4,880
Intermediate stenographer	11.3	14	14	341–415	64,162	66,286
Intermediate typist-clerk	11.1	10	10	325–415	46,740	47,625
Intermediate file clerk	1	1	1	325–395	4,721	4,740
Junior stenographer	1.1	–	–	310–376	–	–
Business Services:						
Hospital business administrator	–	1	1	905–1,100	10,860	11,400
Administrative assistant I	0.1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Business manager II	0.8	–	–	745–905	–	–
Fiscal Section:						
Accounting officer, state institution	0.3	1	1	613–745	8,660	8,940
Accounting officer II	0.7	–	–	556–676	–	–
Property clerk I	0.8	1	1	395–481	4,920	5,169
Accounting technician II	2	2	2	376–458	10,816	10,992
Senior clerk	0.9	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.5	2	2	325–415	9,442	9,480
Intermediate account clerk	1	1	1	325–395	4,160	4,368
Intermediate clerk	1	1	1	325–395	4,740	4,740
Junior clerk	0.5	–	–	281–341	–	–

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Personnel Section:				SALARY RANGE		
Senior clerk	1	1	1	$376–458	$5,496	$5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	0.4	1	1	325–395	4,626	4,740
Service, Supply and Clerical:						
Storekeeper I	1	1	1	395–481	5,772	5,772
Communications Section:						
Telephone operator	4.6	4	4	310–376	17,232	17,564
Totals, Positions Now Authorized	48.9	51.6	51.6	$255,614	$284,787	$290,987
CARE AND WELFARE						
Medical Care:						
Chief of clinical services	1	1	1	$1,213–1,549	$18,292	$18,588
Chief psychiatrist inpatient services	1	1	1	1,155–1,475	17,700	17,700
Chief psychiatrist, mental hygiene clinic	1	1	1	1,155–1,475	17,448	17,700
Chief, neuropathology service	1	1	1	1,100–1,405	16,860	16,860
Senior psychiatrist	1.5	2	2	1,100–1,405	30,060	30,720
Staff psychiatrist	8	8	8	998–1,338	121,604	123,948
Physician and surgeon II	1	1	1	998–1,338	14,861	15,288
Chief psychologist, neuropsychiatric institute	0.5	1	1	821–998	11,976	11,976
Clinical psychologist II	5.8	6	6	644–782	53,313	54,567
Pharmacist I	0.3	0.3	0.3	676–745	3,000	3,000
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	2	2	2	481–584	13,848	14,016
Clinical laboratory technologist	2	2	2	458–530	12,620	12,720
Neuropathology technologist	2	2	2	481–584	14,016	14,016
Laboratory assistant I	2.4	3	3	281–341	11,352	11,814
Physical therapist II	0.9	1	1	530–644	6,360	6,672
Electroencephalographic technician	2	2	2	376–458	10,992	10,992
X-ray technician	1	1	1	376–458	5,496	5,496
Psychiatric resident III	0.8	2	2	782–862	20,079	20,565
Psychiatric resident II	20.8	24	24	481–862	186,516	193,264
Mental health nursing consultant	–	1	1	584–710	7,008	7,356
Psychiatric resident I	4	–	–	481–862	–	–
Librarian III	1	1	1	481–584	7,008	7,008
Librarian II	0.5	1	1	436–530	5,232	5,496
Instrument technician (air sanitation)	1	1	1	505–584	6,516	6,840
Professional intern—13	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Supervising psychiatric nurse	2.9	3	3	481–584	20,436	21,024
Senior psychiatric nurse	6.8	7	7	436–530	43,274	43,794
Psychiatric nurse	36.1	50	50	415–481	269,431	278,846
Junior psychiatric nurse	20.6	10	10	376–436	47,420	49.820
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	2	2	2	415–481	11,114	11,383
Psychiatric technician—trainee	33.9	37	37	281–395	169,178	171,674
Rehabilitation Therapy:						
Chief rehabilitation therapist, neuropsychiatric institute	0.7	1	1	613–745	7,856	8,248
Assistant supervisor of rehabilitation services	0.3	–	–	505–613	–	–
Occupational therapist	4	4	4	436–530	24,064	24,892
Recreation therapist	1	1	1	436–530	5,634	5,916
Motion picture operator—part-time	0.1	0.1	0.1	2.65–2.75 hr	578	578
Education:						
High school teacher	–	1	1	†	5,772	6,060
Speech correction teacher	–	1	1	†	5,772	6,060
Social Service:						
Chief social worker, neuropsychiatric center	0.6	1	1	644–782	7,728	8,112
Supervising psychiatric social worker I	3	3	3	584–710	25,560	25,560
Senior psychiatric social worker	10	12	12	530–644	81,645	85,003
Junior psychiatric social worker	1.2	–	–	458–530	–	–

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Research:[a]				SALARY RANGE		
Chief of research, mental hospital	1	1	1	$1,213–1,549	$18,218	$18,588
Chief research biochemist, mental hospital	–	1	1	862–1,048	10,344	10,860
Research psychologist, mental hospital	1	1	1	821–998	11,976	11,976
Research social scientist	–	1	1	821–998	9,852	10,344
Intermediate stenographer	–	1	1	341–415	4,440	4,664
Intermediate typist-clerk	2	1	1	325–415	4,550	4,780
Totals, Positions Now Authorized	193.7	209.4	209.4	$1,277,133	$1,436,395	$1,474,180
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1.1	1.1	$481–584	$7,592	$7,592
Supervising cook I	1	1	1	395–481	5,772	5,772
Cook	3.1	3	3	358–436	15,324	15,570
Food service assistant	11.9	12	12	268–325	44,944	45,720
Janitor	1	1	1	310–376	4,458	4,512
Clothing:						
Assistant seamstress	1	1	1	281–341	4,092	4,092
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	1	1	1	310–376	4,512	4,512
Janitor foreman I	1	1	1	341–415	4,980	4,980
Janitor	10	10	10	310–376	43,051	44,072
Window cleaner	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	33	33.1	33.1	$141,061	$145,993	$148,090
PLANT OPERATION						
Maintenance of Structures:						
Painter I	2	2	2	$505–556	$12,954	$13,344
Plumber I	1	1	1	505–556	7,072	7,072
Electrician I	1	1	1	505–556	6,672	6,672
Building maintenance man	0.4	1	1	415–458	5,190	5,452
Labor—special repairs and maintenance	0.2	–	–	(1,492)	–	–
Maintenance of Grounds:						
Groundsman	0.6	0.5	0.5	358–395	2,370	2,370
Motor Vehicles:						
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Totals, Positions Now Authorized	6.2	6.5	6.5	$37,631	$39,754	$40,406
GRAND TOTALS, POSITIONS NOW AUTHORIZED	281.8	300.6	300.6	$1,711,439	$1,906,929	$1,953,663

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Medical superintendent—three-fourths time	0.8	0.8	0.8	$1,405–1,707	$15,302	$15,363
Associate medical superintendent—three -fourths time	0.8	0.8	0.8	1,338–1,626	13,086	13,608
Administrative assistant I	–	1	1	556–676	6,672	7,008
Secretary I	–	1	1	436–530	5,364	5,634
Medical Records and Clerical:						
Medical records librarian	0.9	1	1	481–556	6,672	6,672
Supervising clerk I	0.2	1	1	436–530	5,276	5,542
Senior stenographer	2.2	4	4	376–458	20,547	21,030
Senior typist-clerk	1.2	4	4	376–458	19,933	20,663
Senior file clerk	0.2	1	1	376–458	5,043	5,298
Intermediate stenographer	3.9	8	8	341–415	34,338	35,808
Intermediate typist-clerk	16.4	38	38	325–415	157,745	164,917
Intermediate clerk	0.9	2	2	325–395	8,224	8,634
Business Services:						
Hospital business administrator	0.9	1	1	905–1,100	13,200	13,200
Assistant research technician	–	1	1	556–676	6,672	7,008
Senior typist-clerk	0.9	1	1	376–458	5,496	5,496
Student professional assistant	–	2	2	281–341	6,912	7,260

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Fiscal Section:				SALARY RANGE		
Accounting officer, state institution	0.9	1	1	$613–745	$8,940	$8,940
Patients' estates and accounts specialist	0.6	1	1	505–613	7,356	7,356
Property clerk II	0.5	1	1	458–556	6,060	6,360
Accountant I	0.9	1	1	458–556	6,672	6,672
Accounting technician II	0.9	1	1	376–458	4,980	5,232
Senior typist-clerk	0.7	1	1	376–458	5,496	5,496
Senior account clerk	–	1	1	376–458	4,512	4,740
Senior clerk	0.2	–	–	376–458	–	–
Intermediate stenographer	0.9	1	1	341–415	4,880	4,980
Intermediate typist-clerk	0.8	2	2	325–415	7,912	8,303
Intermediate account clerk	0.7	3	3	325–395	12,100	12,701
Personnel Section:						
Hospital personnel officer	0.7	1	1	676–821	8,350	8,765
Supervising clerk I	0.8	1	1	436–530	5,796	6,085
Intermediate typist-clerk	1.2	2	2	325–415	8,221	8,631
Service, Supply and Clerical:						
Storekeeper II	0.6	1	1	458–584	5,916	6,210
Stock clerk	0.4	1	1	358–436	4,404	4,626
Intermediate typist-clerk	0.9	2	2	325–415	9,089	9,294
Communications Section:						
Supervising telephone operator I	0.5	1	1	341–415	4,092	4,296
Telephone operator	1.9	5	5	310–376	19,815	20,736
Totals, Positions Now Authorized	43.4	94.6	94.6	$244,549	$465,073	$482,564
CARE AND WELFARE						
Medical Care:						
Chief of clinical services	–	1	1	$1,274–1,549	$14,556	$15,288
Chief psychiatrist, inpatient services	0.9	1	1	1,213–1,475	16,123	16,930
Chief psychiatrist, mental hygiene clinic	0.9	1	1	1,155–1,475	17,210	17,700
Senior psychiatrist	0.7	2	2	1,100–1,405	28,304	29,724
Staff psychiatrist	2.4	10	10	998–1,338	129,681	135,366
Chief neuropathology services	–	1	1	1,100–1,405	13,200	13,860
Physician and surgeon III	–	1	1	1,100–1,405	13,200	13,860
Physician and surgeon II	0.4	4	4	998–1,338	49,403	51,878
Dentist II	–	1	1	950–1,155	11,400	11,976
Dental assistant I	–	1	1	301–376	3,810	3,996
Chief psychologist, neuropsychiatric institute	0.7	1	1	821–998	10,860	11,400
Clincial psychologist III	0.2	2	2	710–862	17,040	17,880
Clinical psychologist II	8.6	18	18	644–782	150,188	155,431
Neuropathology technologist	0.1	4	4	481–584	23,664	24,840
Laboratory assistant II	0.3	1	1	310–376	3,900	4,092
Laboratory assistant I	0.2	–	–	281–341	–	–
Physical therapist II	–	1	1	530–644	6,360	6,672
Electroencephalographic technician	0.8	4	4	376–458	18,599	19,540
Psychiatric resident III	1.3	2	2	782–862	18.768	19,704
Psychiatric resident II	9.7	28	28	481–862	157,952	195,152
Psychiatric resident I	5.5	–	–	481–862	–	–
Medical student assistant	–	1	1	341–481	4,194	4,404
Student professional assistant	0.1	2	2	281–341	6,912	7,260
Nursing and Personal Care:						
Superintendent of nursing services	0.8	1	1	676–821	8,452	8,870
Assistant superintendent of nursing services—registered nurse	0.2	1	1	530–644	6,412	6,728
Psychiatric nursing education director	0.5	1	1	530–644	7,542	7,728
Supervising psychiatric nurse	2.3	7	7	481–584	42,549	44,061
Senior psychiatric nurse	0.8	9	9	436–530	48,334	50,465
Psychiatric nurse	7.8	74	74	415–481	380,686	399,719
Junior psychiatric nurse	9.9	31	31	376–436	144,812	152,140
Supervising nurse I	0.4	2	2	436–530	11,614	11,879
Graduate nurse	1.2	31	31	395–458	150,660	158,286
Psychiatric technician—trainee	18.7	86	86	281–395	310,622	337,578
Barber	–	0.2	0.2	325–395	780	822
Rehabilitation Therapy:						
Chief rehabilitation therapist	0.6	1	1	613–745	7,356	7,728
Vocational rehabilitation counselor	–	1	1	530–644	6,360	6,672
Co-ordinator of volunteer services	0.4	1	1	505–613	7,356	7,356
Librarian II	0.4	1	1	436–530	6,360	6,360
Occupational therapist	2.1	5	5	436–530	30,186	31,056
Music therapist	0.4	1	1	436–530	5,474	5,749
Recreation therapist	0.4	1	1	436–530	5,452	5,726
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154
Student professional assistant	–	2	2	281–341	6,912	7,260

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Education:				SALARY RANGE		
School principal	–	1	1	$745–905	$8,940	$9,384
High school teacher	–	2	2	†	11,544	12,120
Elementary teacher	0.3	2	2	†	12,556	13,184
Social Service:						
Chief social worker	0.9	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1.7	4	4	584–710	32,398	32,916
Senior psychiatric social worker	6.6	24	24	530–644	162,253	167,951
Junior psychiatric social worker	1.3	1	1	458–530	5,726	6,012
Student professional assistant	0.1	2	2	281–341	6,912	7,260
Research: [a]						
Chief of research, mental hospital	0.9	1	1	1,213–1,549	17,700	18,588
Chief research biochemist, mental hospital	–	1	1	862–1,048	10,344	10,860
Research psychologist, mental hospital	0.7	1	1	821–998	10,860	11,400
Research social scientist, mental health	–	1	1	821–998	9,852	10,344
Intermediate stenographer	0.9	1	1	341–415	4,194	4,404
Intermediate typist-clerk	0.7	1	1	325–415	4,314	4,531
Totals, Positions Now Authorized	93.8	386.4	386.4	$629,970	$2,211,374	$2,352,628
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	0.3	1	1	$481–584	$6,036	$6,335
Food service supervisor II	–	1	1	395–481	4,860	5,106
Food service assistant	2.8	14	14	268–325	46,480	48,776
Clothing:						
Seamer-seamstress	0.1	1	1	358–436	4,422	4,645
Housekeeping:						
Supervising housekeeper II	0.4	1	1	395–481	4,840	5,085
Supervising housekeeper I	–	1	1	341–415	4,092	4,296
Housekeeper	3.3	8	8	310–376	30,480	31,968
Janitor foreman III	–	1	1	436–530	5,364	5,634
Janitor foreman II	–	1	1	395–481	4,740	4,980
Janitor foreman I	–	1	1	341–415	4,194	4,404
Janitor	8.3	22	22	310–376	85,170	89,352
Totals, Positions Now Authorized	15.2	52	52	$59,903	$200,678	$210,581
PLANT OPERATION						
Maintenance of Structures:						
Office building manager II	0.3	1	1	$644–782	$7,728	$8,112
Building maintenance man	0.7	2	2	415–458	10,212	10,728
Motor Vehicles:						
Automotive equipment operator I	0.5	1	1	415–458	5,211	5,474
Totals, Positions Now Authorized	1.5	4	4	$7,797	$23,151	$24,314
GRAND TOTALS, POSITIONS NOW AUTHORIZED	153.9	537	537	$942,219	$2,900,276	$3,070,087

AGNEWS STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,241	$20,484
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,364	5,634
Senior clerk	2	1	1	376–458	5,496	5,496
Senior stenographer	–	1	1	376–458	4,512	4,740
Senior typist-clerk	0.2	2	2	376–458	9,788	10,236
Senior file clerk	0.7	1	1	376–458	4,900	5,148
Intermediate stenographer	17.8	21	21	341–415	97,368	99,949
Intermediate typist-clerk	26.9	30	30	325–415	133,771	137,518
Intermediate clerk	6.6	4	4	325–395	18,827	18,960
Intermediate file clerk	2	2	2	325–395	9,366	9,480

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Business Services:				SALARY RANGE		
Hospital business administrator	1.1	1	1	$905–1,100	$12,226	$12,836
Senior stenographer	0.9	1	1	376–458	5,408	5,496
Fiscal Section:						
Accounting officer III	0.7	1	1	676–821	8,940	9,384
Accounting officer, state institution	0.3	–	–	613–745	–	–
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,012	6,310
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior clerk	1	1	1	376–458	5,496	5.496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	5.9	7	7	325–415	31,998	32,418
Intermediate clerk	4	3	3	325–395	13,902	14,125
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	0.5	1	1	556–676	7,240	7,604
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	2	2	341–415	9,174	9,384
Intermediate typist-clerk	2.2	2	2	325–415	8,640	8,832
Intermediate account clerk	0.7	1	1	325–395	4,126	4,332
Intermediate clerk	2	1	1	325–395	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556–676	7,480	7,856
Storekeeper III	1	1	1	505–613	6,812	7,153
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate stenographer	0.2	2	2	341–415	9,549	9,780
Intermediate typist-clerk	1.7	–	–	325–415	–	–
Intermediate clerk	4	4	4	325–395	18,960	18,960
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6.2	7	7	310–376	29,991	30,600
Totals, Positions Now Authorized	110.6	119	119	$572,531	$612,476	$625,175
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	3	4	4	1,213–1,549	71,052	71,820
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,760	18,588
Chief of professional education	1	1	1	1,213–1,549	18,440	18,588
Senior psychiatrist	5.8	6	6	1,100–1,405	95,009	95,748
Staff psychiatrist	11.6	16	16	998–1,338	235,009	238,504
Physician and surgeon II	22.5	23	23	998–1,338	337,319	341,049
Physician and surgeon I	0.5	–	–	905–998	–	–
Pathologist	0.5	1	1	1,048–1,338	12,576	13,200
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	3	3	3	310–376	12,636	13,020
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	10.9	13	13	644–782	114,876	117,628
Clinical psychologist I	0.6	–	–	530–584	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.7	1	1	676–745	8,520	8,940
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising clinical laboratory technologist	0.9	–	–	530–644	–	–
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	4.6	6	6	458–530	35,534	36,934
Neuropathology technologist	–	1	1	481–584	5,772	6,060
Physical therapist II	2	2	2	530–644	14,428	14,765
Physical therapist I	3.4	6	6	458–556	36,393	37,542
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	2	2	2	376–458	10,707	10,970
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	0.7	10	10	481–862	32,410	73,075

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Librarian III	–	1	1	$481–584	$5,772	$6,060
Student professional assistant	1.4	1	1	281–341	3,456	3,630
Professional intern—69	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	2	2	2	530–644	15,394	15,456
Supervising psychiatric nurse	10	10	10	481–584	69,530	69,940
Senior psychiatric nurse	26.5	27	27	436–530	165,977	169,382
Psychiatric nurse	56.8	126	126	415–481	670,946	697,873
Graduate nurse	48	–	–	395–458	–	–
Supervising psychiatric technician	24.6	25	25	458–556	166,002	166,592
Senior psychiatric technician II	50.7	52	52	395–481	295,647	298,085
Senior psychiatric technician I	102	156	156	358–436	773,496	800,983
Psychiatric technician—trainee	642.9	622	622	281–395	2,767,216	2,795,273
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3.7	5	5	415–481	26,137	28,156
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	7	7	281–310	11,802	26,040
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613–745	8,486	8,905
Assistant supervisor of rehabilitation services	2.9	3	3	505–613	21,552	21,894
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	6,646	6,980
Librarian II	1	1	1	436–530	5,964	6,260
Occupational therapist	4	4	4	436–530	23,996	24,795
Occupational therapy aid	0.9	1	1	310–376	4,512	4,512
Music therapist	1	1	1	436–530	5,916	6,210
Recreation therapist	3	3	3	436–530	18,855	19,080
Industrial therapist	1.7	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	7	7	7	325–395	32,862	33,085
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	0.9	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	3	3	3	584–710	25,560	25,560
Senior psychiatric social worker	16.1	24	24	530–644	168,994	174,748
Junior psychiatric social worker	4.7	1	1	458–530	5,680	5,964
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	13,860
After-Care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,860	14,556
Staff psychiatrist	–	2	2	998–1,338	26,400	27,720
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer	–	3	3	341–415	12,582	13,212
Totals, Positions Now Authorized	1,113.9	1,217.2	1,217.2	$5,849,856	$6,678,491	$6,858,968
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1.7	2	2	481–584	12,728	13,218
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	6	6	6	395–481	34,632	34,632
Cook	25.2	26	26	358–436	128,767	132,082
Assistant cook	5.8	6	6	295–358	23,711	24,438
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3.9	4	4	358–436	19,792	20,264
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	4,550	4,780
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,480	9,480
Food service assistant	74.8	76	76	268–325	282,745	288,978

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$436–530	$6,360	$6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Assistant seamstress	2	2	2	281–341	8,184	8,184
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	3	3	3	310–376	13,320	13,536
Janitor	4	4	4	310–376	16,862	17,478
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,235	6,360
Laundry supervisor I	1	1	1	358–436	5,127	5,232
Laundryman	8.5	9	9	310–376	37,870	38,849
Laundress	5	5	5	295–358	21,344	21,480
Laundry assistant	8.2	9	9	268–325	32,789	33,649
Totals, Positions Now Authorized	162.1	166	166	$686,756	$713,996	$728,500
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3.8	4	4	505–556	25,764	26,376
Locksmith	0.9	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	7.6	8	8	505–556	52,914	53,220
Plumber II	1	1	1	530–584	7,008	7,008
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	0.9	1	1	505–556	6,060	6,360
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	6.8	7	7	415–458	38,142	38,472
Labor—special repairs and maintenance	0.4	–	–	(2,620)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	6,386	6,700
Groundsman	4.3	5	5	358–395	23,454	23,681
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	6	6	6	505–556	40,006	40,032
Stationary fireman	11	11	11	458–505	66,660	66,660
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	3	3	3	505–556	19,730	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1.2	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,344	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	20.9	21	21	415–458	115,240	115,416
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	–	4	4	325–395	15,984	16,776
Totals, Positions Now Authorized	89.1	95.3	95.3	$545,861	$574,590	$578,187
FARMING AND PROCESSING						
Head farmer II	0.9	1	1	$458–556	$6,185	$6,490
Farmhand	2.8	3	3	310–358	12,752	12,888
Seasonal help	1.3	1.7	1.7	310–358	6,200	6,200
Hog ranch operator	1	1	1	395–481	5,542	5,772
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Orchardman	0.9	1	1	395–481	5,772	5,772
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	3	3	3	310–376	13,536	13,536
Tractor operator-laborer	1.6	2	2	436–481	11,544	11,544
Cannery supervisor	1	1	1	505–613	7,356	7,356
Totals, Positions Now Authorized	14.5	15.7	15.7	$73,410	$79,399	$80,070
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,490.2	1,613.2	1,613.2	$7,728,414	$8,658,952	$8,870,900

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	0.7	1	1	$1,405–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	556–676	7,480	7,856
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	0.4	1	1	481–556	5,916	6,210
Supervising clerk I	0.4	1	1	436–530	5,868	6,160
Senior clerk	0.9	1	1	376–458	5,043	5,298
Senior stenographer	2	2	2	376–458	10,926	10,992
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	8.9	9	9	341–415	40,990	42,774
Intermediate typist-clerk	12.3	14.5	14.5	325–415	65,720	67,742
Intermediate clerk	1	–	–	325–395	–	–
Junior stenographer	0.2	–	–	310–376	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,430	5,496
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	0.7	1	1	458–556	5,634	5,916
Accounting technician III	0.9	1	1	436–530	6,335	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,474	5,496
Intermediate stenographer	0.9	1	1	341–415	4,702	4,940
Intermediate typist-clerk	0.9	1	1	325–415	4,607	4,740
Intermediate account clerk	4.1	4	4	325–395	18,252	18,694
Bookkeeping machine operator I	1	1	1	325–395	4,092	4,296
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	8,520	8,940
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1.1	1	1	325–415	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,520	8,940
Storekeeper II	1	1	1	458–584	6,672	6,672
Storekeeper I	2	2	2	395–481	10,819	11,291
Senior clerk	1	1	1	376–458	5,452	5,496
Intermediate typist-clerk	1.2	2	2	325–415	8,883	9,320
Intermediate clerk	5.9	5	5	325–395	22,949	23,529
Communications Section:						
Telephone operator	4	5	5	310–376	21,342	21,726
Totals, Positions Now Authorized	63.5	68.5	68.5	$335,430	$371,979	$381,540
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	0.5	1	1	1,213–1,549	14,556	15,288
Assistant superintendent, general medical and surgical service	0.2	1	1	1,213–1,549	14,556	15,288
Chief of professional education	0.5	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	2	2	2	1,100–1,405	21,156	21,420
Staff psychiatrist	1.5	8	8	998–1,338	106,236	109,296
Physician and surgeon II	6.9	8	8	998–1,338	120,144	120,144
Dentist II	1.1	1	1	950–1,155	11,640	12,226
Dental assistant	0.3	1	1	310–376	3,810	3,996
Clinical psychologist III	0.8	1	1	710–862	8,520	8,940
Clinical psychologist II	4.7	6	6	644–782	50,788	52,382
Pharmacist I	1	1.1	1.1	676–745	9,685	9,685
Laboratory assistant II	–	1	1	310–376	3,810	3,996
Senior clinical laboratory technologist	1	1	1	481–584	6,464	6,784
Clinical laboratory technologist	1.1	2	2	458–530	11,856	12,132
Physical therapist I	–	1	1	458–556	5,496	5,772
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,712	5,954
Psychiatric resident II	1.2	3	3	481–862	17,316	18,180
Student professional assistant	1.7	1	1	281–341	3,456	3,630
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	8,625	9,051
Assistant superintendent of nursing services—registered nurse	2.9	3	3	530–644	23,184	23,184

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued						
Assistant superintendent of nursing services—psychiatric technician	2	2	2	SALARY RANGE $530–644	$15,456	$15,456
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728
Supervising psychiatric nurse	4.7	6	6	481–584	39,868	40,802
Senior psychiatric nurse	3	3	3	436–530	19,080	19,080
Psychiatric nurse	5.7	14	14	415–481	75,260	78,095
Graduate nurse	4.5	–	–	395–458	–	–
Supervising psychiatric technician	6.7	11	11	458–556	66.166	68,143
Senior psychiatric technician II	25.5	25	25	395–481	139,567	142,862
Senior psychiatric technician I	41.4	75	75	358–436	346,293	366.885
Psychiatric technician—trainee	215.4	269	269	281–395	956,248	1,114,729
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	1.7	3	3	415–481	14,314	16,344
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	3	3	281–395	6,828	11,340
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.7	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	0.7	2	2	505–613	13.126	13,716
Chaplain	2	2	2	584–710	14,658	15,396
Coordinator of volunteer services	0.8	1	1	505–613	6,060	6,360
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	2.5	2	2	436–530	12,153	12,520
Music therapist	1	1	1	436–530	5,611	5.892
Recreation therapist	5.3	8	8	436–530	45,914	47,736
Industrial therapist	1	1	1	436–530	6,360	6,360
Student professional assistant	0.9	1	1	281–341	3,456	3,630
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
High school teacher	0.6	1	1	†	8,112	8,520
Elementary teacher	1	1	1	†	8,940	8,940
Social Service:						
Supervising psychiatric social worker II	0.2	1	1	644–782	9,236	9,384
Supervising psychiatric social worker I	0.8	–	–	584–710	–	–
Senior psychiatric social worker	3.5	10	10	530–644	73,176	74,112
Student professional assistant	0.5	–	–	281–341	–	–
Totals, Positions Now Authorized	366.5	495.4	495.4	$1,810,953	$2,408,638	$2,623,872
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,590	$8,940
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	7.9	8	8	358–436	39,038	40.461
Assistant cook	2	2	2	295–358	8,372	8,575
Baker II	1	1	1	395–481	5,772	5,772
Baker I	1.5	2	2	358–436	9,258	9,726
Butcher—meat cutter II	0.9	1	1	395–481	5,496	5,772
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,044	4,245
Food service assistant	18.4	19	19	268–325	68,145	70,580
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6.360
Seamer-seamstress	1	1	1	358–436	5,169	5,232
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,900	4,980
Janitor	3	3	3	310–376	13,269	13,482
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	3	3	3	310–376	13,536	13,536
Laundress	2	2	2	295–358	8,592	8,592
Totals, Positions Now Authorized	51.7	53	53	$231,384	$241,893	$247,605

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	13,344	13,344
Fusion welder	0.1	1	1	505–556	6,060	6,360
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter I	2	2	2	505–556	13,344	13,344
Plumber I	2	2	2	505–556	13,344	13,344
Electronics technician	1	1	1	436–530	5,916	6,210
Building maintenance man	3.3	3	3	415–458	16,488	16,488
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	5,112	5,496
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,418	7,728
Stationary engineer	1.7	2	2	505–556	13,344	13,344
Stationary fireman	4.7	5	5	458–505	29,021	29,892
Electrician I	2	2	2	505–556	12,907	13,214
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	0.9	1	1	505–556	6,260	6,568
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,728	7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	6,438	6,756
Institution fireman	1	1	1	395–481	5,772	5,772
Institution fire fighter—11 part-time and relief	1.1	1.1	1.1	395–481	6,666	6,666
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	4.2	4	4	415–458	21,417	21,874
Security Force:						
Security officer III	1	1	1	481–584	6,646	6,980
Security officer II	4.9	5	5	376–458	24,706	25,684
Security officer I	37.2	39	39	325–395	171,874	176,855
Intermediate typist-clerk	1	1	1	325–415	4,296	4,512
Intermediate clerk	1	1	1	325–395	4,740	4,740
Correctional captain	0.9	–	–	644-782		
Totals, Positions Now Authorized	83.0	85.1	85.1	$446,241	$452,661	$462,999
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	0.7	1	1	310–358	3,810	3,996
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	1	1	1	395–481	5,085	5,342
Hog ranch operator	1.2	1	1	395–481	5,772	5,772
Totals, Positions Now Authorized	4.9	5	5	$28,003	$28,347	$28,790
GRAND TOTALS, POSITIONS NOW AUTHORIZED	569.6	707	707	$2,852,011	$3,503,518	$3,744,806

CAMARILLO STATE HOSPITAL

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,241	$20,484
Administrative assistant I	0.8	1	1	556–676	6,672	7,008
Senior stenographer	1	1	1	376–458	5,364	5,634
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.6	1	1	436–530	5,386	5,657
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2.2	7	7	376–458	34,250	35,448
Senior file clerk	0.4	1	1	376–458	5,232	5,496
Intermediate stenographer	17.1	13	13	341–415	59,350	61,439
Intermediate typist-clerk	35.4	39	39	325–415	177,249	181,481
Intermediate clerk	14.7	16	16	325–395	73,557	74,632
Intermediate file clerk	2	2	2	325–395	9,480	9,480

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Business Services:				SALARY RANGE		
Hospital business administrator	1	1	1	$905–1,100	$13,200	$13,200
Senior stenographer	0.4	1	1	376–458	4,512	4,740
Intermediate stenographer	0.6	–	–	341–415	–	–
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6.360	6,360
Accounting technician II	1	1	1	376–458	4,980	5,232
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior account clerk	2.3	3	3	376–458	14,286	14,948
Senior clerk	0.8	1	1	376–458	4,512	4,740
Intermediate stenographer	2	2	2	341–415	9.174	9,384
Intermediate typist-clerk	5	5	5	325–415	22,727	23,154
Intermediate account clerk	9.5	9	9	325–395	42,190	42,565
Intermediate clerk	1.2	2	2	325–395	9,480	9,480
Bookeeping machine operator I	1	1	1	325–395	4.404	4,626
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9.852
Training assistant	0.4	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	5,892	6,185
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.2	2	2	341–415	9,174	9,384
Intermediate typist-clerk	2.2	2	2	325–415	9,480	9,480
Intermediate account clerk	0.7	1	1	325–395	4,740	4,740
Intermediate clerk	2.7	2	2	325–395	9,198	9,423
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,520	8,940
Service and Supply officer I	1	1	1	556–676	8,112	8,112
Storekeeper III	1	1	1	505–613	6,672	7,008
Storekeeper I	4	4	4	395–481	22,702	22,973
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate account clerk	0.9	1	1	325–395	4,044	4,245
Intermediate clerk	9.2	10	10	325–395	47,082	47,305
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6.9	7	7	310–376	28,446	29,400
Totals, Positions Now Authorized	**143.2**	**153**	**153**	**$719,149**	**$769,952**	**$786,003**
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$18,588	$19,512
Assistant superintendent, psychiatric service	4	4	4	1,213–1,549	70,080	71,688
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,490	17,700
Assistant superintendent, ancillary service	1	1	1	1,213–1,549	17,322	17,700
Assistant superintendent, children's unit	–	1	1	1,213–1,549	15,288	16,129
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	3.2	3	3	1,100–1,405	50,580	50,580
Staff psychiatrist	25.3	28	28	998–1,338	395,918	402,332
Physician and surgeon II	22.5	25	25	998–1,338	365,833	370,783
Pathologist	1	1	1	1,048–1,338	16,056	16,056
Dentist II	4.9	5	5	950–1,155	67,916	68,536
Dental assistant	5	5	5	310–376	22,560	22,560
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	13	19	19	644–782	166,595	170,197
Clinical psychologist I	0.1	–	–	530–584	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Phychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.6	1	1	710–782	9,384	9,384
Pharmacist I	1.3	1	1	676–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	7,153	7.356
Supervising clinical laboratory technologist	1	1	1	530–644	7.728	7,728
Clinical laboratory technologist	2.9	6	6	458–530	34,785	36,206
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Laboratory assistant II	1.8	1	1	310–376	4,440	4,512
Laboratory assistant I	4.1	3	3	281–341	11,355	11,715

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Physical therapist II	1	1	1	$530–644	$7,728	$7,728
Physical therapist I	2.3	4	4	458–556	23,816	24,888
Electroencephalographic technician	1.6	2	2	376–458	10,992	10,992
X-ray technician	3	3	3	376–458	15,792	16,035
Photographer I	1	1	1	415–505	5,964	6,060
Physician and surgeon II—career psychiatric resident	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	8.7	15	15	481–862	115,683	119,355
Psychiatric resident I	1.8	–	–	481–862	–	–
Librarian III	–	1	1	481–584	5,916	6,210
Student professional assistant	2.8	1	1	281–341	3,456	3,630
Professional intern—36	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	4	4	530–644	29,544	29,856
Assistant superintendent of nursing services—psychiatric technician	4	4	4	530–644	30,912	30,912
Psychiatric nursing education director	2	2	2	530–644	15,363	15,456
Supervising psychiatric nurse	11.6	12	12	481–584	81,478	83,244
Senior psychiatric nurse	15	25	25	436–530	154,199	155,700
Psychiatric nurse	38.1	107	107	415–481	598,544	614,292
Graduate nurse	18.9	–	–	395–458	–	–
Supervising psychiatric technician	26.8	27	27	458–556	179,080	179,388
Senior psychiatric technician II	51.9	43	43	395–481	248,158	249,773
Senior psychiatric technician I	107.2	129	129	358–436	651,822	674,553
Psychiatric technician—trainee	918.7	1,050	1,050	281–395	4,231,658	4,671,156
Barbershop manager	–	1	1	358–436	4,404	4,626
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3.9	3	3	415–481	16,926	17,184
Graduate nurse	–	1	1	395–458	5,496	5,496
Psychiatric technician—trainee	–	8	8	281–310	10,116	29,232
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613–745	7,792	8,180
Assistant supervisor of rehabilitation services	3.8	4	4	505–613	28,564	29,134
Chaplain	1.9	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	0.7	1	1	436–530	5,657	5,940
Occupational therapist	6.8	7	7	436–530	41,953	43,121
Music therapist	2	2	2	436–530	12,695	12,720
Recreation therapist	8	8	8	436–530	48,773	49,935
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	3.2	5	5	325–395	22,860	23,052
Motion picture operator—part-time	0.3	0.3	0.3	2.65–2.75 hr	1,731	1,731
Psychiatric technician	0.8	–	–	325–395	–	–
Education:						
High school teacher	1	1	1	†	8,940	8,940
Elementary teacher	6.5	7	7	†	54,571	56,473
Home economics teacher	1	1	1	†	8,520	8,520
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	4	4	4	584–710	34,080	34,080
Senior psychiatric social worker	17.5	25	25	530–644	175,535	179,630
Junior psychiatric social worker	8.8	7	7	458–530	42,270	43,608
Student professional assistant	1.9	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	2	2	998–1,338	25,176	26,436
After-Care Facility:						
Senior psychiatrist	0.2	1	1	1,100–1,405	15,352	16,123
Staff psychiatrist	–	2	2	998–1,338	23,952	25,152
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	1	1	1	530–644	6,672	7,008
Intermediate stenographer	0.9	3	3	341–415	12,756	13,396

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Research: [a]				SALARY RANGE		
Chief of research, mental hospital	1	1	1	$1,213–1,549	$18,588	$18,588
Research psychologist, mental hospital	0.5	1	1	821–998	9,852	10,344
Research social scientist, mental hospital	–	1	1	821–998	9,852	10,344
Intermediate stenographer	0.4	–	–	341–415	–	–
Intermediate typist-clerk	1.4	2	2	325–415	8,934	9,385
Totals, Positions Now Authorized	1,404.5	1,657.3	1,657.3	$7,275,585	$8,523,815	$9,072,828
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	2	2	2	481–584	13,268	13,576
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	8.9	9	9	395–481	51,810	51,948
Cook	25.5	26	26	358–436	131,015	133,474
Assistant cook	11.8	12	12	295–358	49,765	50,791
Baker II	1	1	1	395–481	5,772	5,772
Baker I	7	7	7	358–436	36,172	36,414
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	3	3	3	358–436	15,696	15,696
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	3	3	3	325–395	14,220	14,220
Food service assistant	79.5	82	82	268–325	303,589	310,192
Clothing:						
Shoemaker	1	1	1	436–530	5,232	5,496
Seamer-seamstress	1	1	1	358–436	4,900	5,148
Assistant seamstress	4.7	5	5	281–341	19,968	20,148
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	9.5	9	9	310–376	39,605	40,002
Janitor foreman I	0.6	1	1	341–415	4,740	4,980
Janitor	9.3	11	11	310–376	46,513	47,621
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,060	6,360
Laundry supervisor I	2	2	2	358–436	9,645	9,934
Laundryman	11.6	12	12	310–376	53,124	53,520
Laundress	12.8	13	13	295–358	54,093	55,012
Laundry assistant	2.7	3	3	268–325	10,314	10,832
Totals, Positions Now Authorized	202.9	209	209	$876,534	$908,429	$924,064
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	2.9	3	3	505–556	20,016	20,016
Fusion welder	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	3	3	3	530–584	21,024	21,024
Painter I	8.5	9	9	505–556	60,048	60,048
Plumber II	0.2	1	1	530–584	6,728	7,008
Plumber I	5.8	5	5	505–556	33,048	33,360
Sheet metal worker	1	1	1	505–556	6,464	6,672
Upholsterer	2	2	2	436–530	12,720	12,720
Building maintenance man	11	11	11	415–458	59,910	60,368
Labor—special repairs and maintenance	3	2.1	–	(20,259)	12,650	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	5,988	6,285
Groundsman	8	8	8	358–395	37,597	37,920
Light, Heat and Power:						
Chief engineer I	0.8	1	1	556–644	7,862	7,862
Stationary engineer	4	4	4	505–556	26,688	26,688
Stationary fireman	5	5	5	458–505	30,132	30,300
Electrician II	1	1	1	530–584	7,008	7,008
Electrican I	4	4	4	505–556	26,584	26,688
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1.5	2	2	505–556	13,344	13,344

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
PLANT OPERATION—Continued						
Water and Sewage:				SALARY RANGE		
Water and sewage plant supervisor	1	1	1	$530–584	$7,008	$7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1.7	2	2	395–481	10,233	10,750
Institution fire fighter—13 part-time and relief	0.9	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,210	6,516
Mechanics' helper	1	1	1	395–436	5,085	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	17.3	17	17	415–458	93,126	93,388
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	–	4	4	325–395	15,984	16,776
Totals, Positions Now Authorized	96.6	102.4	100.3	$586,965	$616,027	$607,779
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	11.9	13	13	310–358	54,378	55,261
Seasonal help	0.9	1	1	310–358	3,810	3,810
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	1.8	2	2	395–481	10,632	10,878
Milker	11.4	12	12	358–436	60,100	60,962
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	1.9	2	2	310–376	8,352	8,540
Tractor operator-laborer	2	2	2	436–481	11,452	11,544
Automotive equipment operator I	1.9	2	2	415–458	10,750	10,992
Totals, Positions Now Authorized	34.8	37	37	$173,082	$178,926	$181,439
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,882	2,158.7	2,156.6	$9,631,315	$10,997,149	$11,572,113

DE WITT STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,403	$20,484
Administrative assistant I	1	1	1	556–676	7,356	7,728
Secretary I	1	1	1	436–530	6,260	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,364	5,634
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1.7	2	2	376–458	10,992	10,992
Senior typist-clerk	0.7	1	1	376–458	5,276	5,542
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	8.8	11	11	351–415	51,926	52,888
Intermediate typist-clerk	12.7	11.5	11.5	325–415	52,235	53,518
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	1	1	325–395	3,996	4,194
Junior stenographer	1.9	–	–	310–376	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,408	5,496
Student professional assistant	0.2	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,948	10,992
Intermediate stenographer	2	2	2	341–415	9,174	9,384
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Intermediate account clerk	2	2	2	325–395	9,216	9,442
Intermediate clerk	1	1	1	325–395	4,386	4,607
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Personnel Section:				SALARY RANGE		
Hospital personnel officer	1	1	1	$676–821	$9,852	$9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Intermediate typist-clerk	3	2	2	325–415	9,480	9,480
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Senior clerk	1	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,880	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	3.9	4	4	325–395	18,960	18,960
Communications Section:						
Supervising telephone operator I	0.9	1	1	341–415	4,980	4,980
Telephone operator	6	6	6	310–376	25,560	26,156
Totals, Positions Now Authorized	70.8	75.5	75.5	$385,737	$413,634	$419,963
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	2	2	2	1,213–1,549	36,288	36,288
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,700	17,700
Chief of professional education	1	1	1	1,213–1,549	17,700	18,588
Senior psychiatrist	0.5	4	4	1,100–1,405	56,058	58,440
Staff psychiatrist	1.3	3	3	998–1,338	39,732	42,420
Physician and surgeon	15.2	12	12	998–1,338	176,443	177,542
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3	5	5	644–782	43,534	44,376
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	2	1	1	325–395	4,740	4,740
Pharmacist I	1	1.1	1.1	676–745	9,685	9,685
Laboratory assistant II	–	1	1	310–376	3,810	3,900
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	1.8	2	2	458–530	12,061	12,372
Neuropathology technologist	0.2	–	–	481–584	–	–
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	0.1	1	1	458–556	5,496	5,772
Electroencephalographic technician	0.9	1	1	376–458	4,940	5,190
X-ray technician	1	1.1	1.1	376–458	5,954	5,954
Student professional assistant	1.1	1	1	281–341	3.456	3,630
Professional intern—12	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2.7	3	3	530–644	23,029	23,184
Assistant superintendent of nursing services—psychiatric technician	2.3	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	6,360	6,672
Supervising psychiatric nurse	6.9	7	7	481–584	48,084	48,383
Senior psychiatric nurse	7.9	10	10	436–530	59,865	61,347
Psychiatric nurse	14	38	38	415–481	202,136	209,929
Graduate nurse	5.5	–	–	395–458	–	–
Supervising psychiatric technician	16.6	17	17	458–556	112,364	113.268
Senior psychiatric technician II	33.7	36	36	395–481	203,675	206,229
Senior psychiatric technician I	81.3	107	107	358–436	545,910	567,528
Psychiatric technician—trainee	370.6	382	382	281–395	1,569,402	1,671,216
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	4,740	4,980
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.8	1	1	436–530	6,210	6,360
Surgical nurse I	1	3	3	415–481	14,446	16,434
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	3	3	281–395	6,828	11,160
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-6	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Rehabilitation Therapy:				SALARY RANGE		
Supervisor of rehabilitation services	0.9	1	1	$613–745	$8,940	$8,940
Assistant supervisor of rehabilitation services	2.7	3	3	505–613	20,727	21,176
Chaplain	2	2	2	584–710	16,155	16,536
Coordinator of volunteer services	1	1	1	505–613	6,952	7,298
Librarian II	–	1	1	436–530	5,364	5,634
Intermediate typist-clerk	1	–	–	325–415	–	–
Occupational therapist	2	2	2	436–530	11,971	12,252
Music therapist	0.7	1	1	436–530	5,542	5,820
Recreation therapist	2	2	2	436–530	11,052	11,606
Industrial therapist	1	1	1	436–530	6,360	6,360
Psychiatric technician—group leader	2.9	3	3	325–395	14,087	14,220
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Student professional assistant	0.3	–	–	281–341	–	–
Social Service:						
Supervising psychiatric social worker II	0.2	1	1	644–782	9,014	9,384
Supervising psychiatric social worker I	0.8	–	–	584–710	–	–
Senior psychiatric social worker	5.7	8	8	530–644	56,252	57,883
Junior psychiatric social worker	0.6	–	–	458–530	–	–
Student professional assistant	0.1	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	15,288
Totals, Positions Now Authorized	613.5	689.4	689.4	$3,134,893	$3,561,768	$3,724,010
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	0.8	1	1	481–584	6,085	6,386
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	2.8	3	3	395–481	16,721	17,247
Cook	12.6	14	14	358–436	69,935	71,465
Assistant cook	2.7	1	1	295–358	4,262	4,296
Baker II	1	1	1	395–481	5,772	5,772
Baker I	2.8	3	3	358–436	14,721	15,090
Butcher—meat cutter II	0.5	1	1	395–481	4,740	4,980
Butcher—meat cutter I	1	1	1	358–436	5,232	5,232
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,422	4,645
Food service assistant	34.3	37	37	268–325	137,863	140,668
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,001	5,232
Assistant seamstress	1.9	2	2	281–341	7,832	8,184
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	4	4	4	310–376	18,048	18,048
Janitor	1.9	2	2	310–376	8,791	9,006
Laundry:						
Laundry supervisor II	0.9	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	4	4	4	310–376	17,382	17,781
Laundress	4	4	4	295–358	17,116	17,184
Laundry assistant	12.7	13	13	268–325	48,986	49,680
Totals, Positions Now Authorized	96.9	101	101	$420,348	$443,585	$451,572
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3	3	3	505–556	20,016	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	4.9	5	5	505–556	33,360	33,360
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	5	5	5	415–458	27,480	27,480
Labor—special repairs and maintenance	3.8	1.7	–	(22,921)	10,500	–

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman I	1	1	1	$436–530	$6,360	$6,360
Groundsman	2.9	3	3	358–395	14,068	14,220
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	5	5	5	458–505	30,300	30,300
Electrician I	3	3	3	505–556	20,016	20,016
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Building maintenance man	5	5	5	415–458	27,326	27,480
Fire Protection:						
Institution fire marshal	1	1	1	481–584	6,490	6,812
Institution fireman	5.3	5	5	395–481	28,048	28,299
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	6.8	7	7	415–458	38,166	38,428
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	1.5	4	4	325–395	17,472	17,868
Totals, Positions Now Authorized	67.5	69	67.3	$413,354	$417,620	$408,885
GRAND TOTALS, POSITIONS NOW AUTHORIZED	848.7	934.9	933.2	$4,354,332	$4,836,607	$5,004,430

MENDOCINO STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	0.9	1	1	$1,405–1,707	$20,160	$20,484
Administrative assistant I	1	1	1	556–676	7,182	7,542
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.4	1	1	436–530	5,892	6,185
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2	3	3	376–458	16,158	16,488
Senior file clerk	0.5	1	1	376–458	5,364	5,496
Intermediate stenographer	10.9	10	10	341–415	48,780	49,231
Intermediate typist-clerk	9.9	11	11	325–415	52,466	53,218
Intermediate clerk	6	6	6	325–395	27,816	28,122
Intermediate file clerk	1.4	1	1	325–395	3,996	4,194
Business Services:						
Hospital business administrator	0.8	1	1	905–1,100	11,496	12,076
Senior typist-clerk	1	1	1	376–458	5,430	5,496
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	7,511	7,888
Patients' estate and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	0.6	1	1	376–458	4,512	4,740
Senior account clerk	1.3	2	2	376–458	10,538	10,816
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.7	2	2	325–415	9,139	9,474
Intermediate account clerk	4.9	4	4	325–395	18,960	18,960
Intermediate clerk	1.2	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	0.4	1	1	436–530	5,364	5,634
Senior account clerk	0.6	–	–	376–458	–	–
Intermediate stenographer	1	1	1	341–415	4,296	4,512
Intermediate typist-clerk	1.8	2	2	325–415	8,104	8,507
Intermediate clerk	1	1	1	325–395	4,440	4,664
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Intermediate clerk	4	4	4	325–395	17,960	18,385
Communications Section:						
Telephone operator	5	5	5	310–376	22,076	22,276
Totals, Positions Now Authorized	72.3	76	76	$390,615	$416,061	$423,220

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62 *	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	0.7	1	1	$1,338–1,626	$16,860	$17,700
Assistant superintendent, psychiatric service	2.1	2	2	1,213–1,549	34,778	35,588
Assistant superintendent, general medical and surgical service	0.7	1	1	1,213–1,549	14,556	15,288
Chief of professional education	0.8	1	1	1,213–1,549	17,560	18,440
Senior psychiatrist	1.2	3	3	1,100–1,405	43,232	44,594
Staff psychiatrist	10.3	10.5	10.5	998–1,338	155,174	155,892
Senior physician	0.7	–	–	1,100–1,405	–	–
Physician and surgeon III	0.3	–	–	1,100–1,405	–	–
Physician and surgeon II	4.4	3.5	3.5	998–1,338	48,512	49,476
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	3.8	4	4	644–782	36,056	36,913
Chiropodist	1.1	1	1	584–710	7,066	7,418
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist I	1	1.1	1.1	676–745	9,751	9,751
Laboratory assistant II	–	1	1	310–376	3,810	3,996
Nurse-anesthetist	1.1	1	1	505–613	6,924	7,269
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	1.4	2	2	458–530	11,690	12,272
Laboratory assistant II	1	–	–	310–376	–	–
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	2.7	2	2	458–556	13,110	13,344
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,391	5,641
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	3.6	12	12	481–862	68,353	94,565
Psychiatric resident I	1	–	–	481–862	–	–
Librarian III	–	1	1	481–584	5,772	6,060
Student professional assistant	2.4	1	1	281–341	3,456	3,630
Professional intern—22	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	22,843	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	0.9	2	2	530–644	13,088	13,738
Supervising psychiatric nurse	8.4	9	9	481–584	58,902	60,838
Senior psychiatric nurse	5.9	10	10	436–530	58,928	60,709
Psychiatric nurse	8.8	52	52	415–481	271,410	284,232
Supervising psychiatric technician	14.9	15	15	458–556	99,151	99,898
Senior psychiatric technician II	18.6	16	16	395–481	91,419	92,122
Senior psychiatric technician I	41.1	48	48	358–436	238,058	246,105
Psychiatric technician—trainee	405.4	388	388	281–395	1,678,326	1,732,237
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3	3	3	415–481	16,908	17,178
Graduate nurse	5.3	1	1	395–458	2,370	5,106
Psychiatric technician—trainee	–	3	3	281–310	7,713	10,755
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.7	1	1	613–745	7,542	7,920
Assistant supervisor of rehabilitation services	2.2	3	3	505–613	21,176	21,865
Chaplain	2	2	2	584–710	16,734	17,040
Coordinator of volunteer services	0.9	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	5,868	6,160
Occupational therapist	2.3	2	2	436–530	11,392	11,856
Music therapist	0.9	1	1	436–530	5,519	5,796
Recreation therapist	1.3	1	1	436–530	6,360	6,360
Industrial therapist	–	1	1	436–530	5,364	5,634
Senior psychiatric technician II	0.9	–	–	395–481	–	–
Psychiatric technician—group leader	2.7	3	3	325–395	14,220	14,220
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Student professional assistant	0.2	–	–	281–341	–	–

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker I	1	2	2	SALARY RANGE $584–710	$15,528	$15,876
Senior psychiatric social worker	4.9	10	10	530–644	67,573	70,171
Junior psychiatric social worker	2	–	–	458–530	–	–
Student professional assistant	0.3	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	13,200	13,860
After-Care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,680	14,556
Staff psychiatrist	–	2	2	998–1,338	26,400	27,720
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer	–	3	3	341–415	12,582	13,212
Totals, Positions Now Authorized	595.1	653.4	653.4	$3,005,745	$3,457,985	$3,591,371
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,316	$8,730
Food administrator I	1	1	1	481–584	6,260	6,568
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	14.6	15	15	358–436	75,348	77,174
Assistant cook	0.9	1	1	295–358	4,028	4,228
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,342	15,633
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	5,232	5,232
Food service supervisor II	1	1	1	395–481	5,657	5,772
Food service supervisor I	1	1	1	325–395	4,740	4,740
Food service assistant	47.8	49	49	268–325	185,574	188,336
Clothing:						
Shoemaker	1	1	1	436–530	5,452	5,726
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	10,464	10,464
Assistant seamstress	–	1	1	281–341	3,456	3,630
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	1	1	1	310–376	4,028	4,228
Janitor	2	2	2	310–376	8,706	8,916
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	6.2	8	8	310–376	33,337	34,560
Laundress	4.9	5	5	295–358	20,928	21,327
Laundry assistant	1.7	–	–	268–325	–	–
Totals, Positions Now Authorized	100.1	103	103	$440,513	$455,332	$463,728
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2.9	3	3	505–556	19,629	19,938
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	5	5	5	505–556	33,360	33,360
Plumber I	2.8	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	5,703	5,988
Building maintenance man	3.6	4	4	415–458	21,489	21,742
Labor—special repairs and maintenance	0.8	–	–	(5,031)	–	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	3	3	3	358–395	13,884	14,106
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,387	7,728
Stationary engineer	2.5	3	3	505–556	19,372	19,860
Stationary fireman	4.8	5	5	458–505	30,300	30,300
Electrician I	3	3	3	505–556	19,860	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1.9	2	2	505–556	13,344	13,344

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

PLANT OPERATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Water and Sewage:				SALARY RANGE		
Water and sewage plant supervisor	1.1	1	1	$530–584	$7,008	$7,008
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,344	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	8	8	8	415–458	43,902	43,968
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	–	4	4	325–395	15,984	16,776
Totals, Positions Now Authorized	56.7	62.3	62.3	$352,317	$380,360	$383,500

FARMING AND PROCESSING

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	3.3	6	6	310–358	24,318	24,876
Dairyman	0.9	1	1	481–584	6,335	6,646
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	5	5	5	358–436	26,160	26,160
Hog ranch operator	1	1	1	395–481	5,772	5,772
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	3	3	3	310–376	13,536	13,536
Tractor operator—laborer	2	2	2	436–481	11,544	11,544
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Cannery supervisor	1	1	1	505–613	7,356	7,356
Cannery assistant	0.3	1	1	325–376	4,279	4,494
Totals, Positions Now Authorized	22.5	26	26	$128,424	$133,524	$134,608
GRAND TOTALS, POSITIONS NOW AUTHORIZED	846.7	920.7	920.7	$4,317,614	$4,843,262	$4,996,427

METROPOLITAN STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Superintendent and medical director	0.9	1	1	$1,405–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	556–676	7,697	8,080
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,135	6,438
Supervising clerk I	0.3	1	1	436–530	5,588	5,868
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2.8	4	4	376–458	20,780	21,228
Senior typist-clerk	0.6	1	1	376–458	5,386	5,496
Senior file clerk	0.7	1	1	376–458	5,148	5,408
Intermediate stenographer	11.7	11	11	341–415	53,926	54,407
Intermediate typist-clerk	29.1	30	30	325–415	138,963	143,381
Intermediate clerk	6.5	8	8	325–395	36,008	36,621
Intermediate file clerk	2	3	3	325–395	12,884	13,410
Junior clerk	0.5	–	–	281–341	–	–
Business Services:						
Hospital business administrator	0.9	1	1	905–1,100	10,905	11,450
Senior stenographer	1	1	1	376–458	5,430	5,496
Student professional assistant	0.9	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,110	6,360
Accounting technician II	1	1	1	376–458	4,740	4,980
Senior account clerk	2	2	2	376–458	10,926	10,992
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.8	1	1	341–415	4,368	4,588
Intermediate typist-clerk	2	3	3	325–415	13,438	13,674
Intermediate account clerk	5	5	5	325–395	23,091	23,418
Bookkeeping machine operator I	1	1	1	325–395	4,476	4,702
Stock clerk	1	1	1	358–436	5,232	5,232
Junior typist-clerk	1	–	–	295–358	–	–

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Personnel Section:				SALARY RANGE		
Hospital personnel officer	1	1	1	$676–821	$9,852	$9,852
Training assistant	0.7	1	1	556–676	6,896	7,240
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	2	2	2	341–415	9,492	9,720
Intermediate typist-clerk	1.5	2	2	325–415	9,312	9,530
Intermediate clerk	2	2	2	325–395	9,480	9,480
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,452	8,870
Storekeeper III	1	1	1	505–613	6,728	7,066
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate stenographer	1	1	1	341–415	4,422	4,645
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	3.2	3.4	3.4	325–395	15,553	15,762
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	7	7	7	310–376	30,927	31,116
Totals, Positions Now Authorized	106.1	112.4	112.4	$543,719	$585,066	$597,480
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.9	1	1	$1,338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	2.9	3	3	1,213–1,549	51,076	52,344
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,280	17,848
Chief of professional education	1	1	1	1,213–1,549	18,292	18,588
Senior psychiatrist	1.2	6	6	1,100–1,405	85,500	88,944
Staff psychiatrist	10.4	13	13	998–1,338	181,925	185,714
Physician and surgeon II	17	15	15	998–1,338	219,490	222,487
Physician and surgeon I	1	–	–	905–998	–	–
Pathologist	0.6	–	–	1,048–1,338	–	–
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	3	3	3	310–376	13,500	13,536
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	10	12	12	644–782	105,956	108,880
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.2	1	1	710–782	9,384	9,384
Pharmacist I	1.7	1	1	676–745	8,940	8,940
Nurse—anesthetist	0.5	1	1	505–613	6,060	6,360
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Clinical laboratory technologist	4.7	5	5	458–530	30,175	31,279
Neuropathology technologist	–	1	1	481–584	5,916	6,210
Laboratory assistant II	1	–	–	310–376	–	–
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	2.4	3	3	458–556	18,892	19,496
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	2	2	2	376–458	10,992	10,992
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	12.9	19	19	481–862	170,462	177,594
Psychiatric resident I	4.5	1	1	481–862	5,772	6,060
Librarian III	–	1	1	481–584	5,916	6,210
Student professional assistant	0.1	1	1	281–341	3,456	3,630
Professional intern—84	–	–	–	Maintenance only	–	–
Junior clerk	0.1	–	–	281–341	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2.9	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	2	2	2	530–644	15,084	15,456
Supervising psychiatric nurse	7.4	7	7	481–584	47,608	48,552
Senior psychiatric nurse	17.2	18	18	436–530	111,859	113,911
Psychiatric nurse	42.3	89	89	415–481	477,827	495,283
Graduate nurse	22.2	–	–	395–458	–	–

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Supervising psychiatric technician	18.7	21	21	$458–556	$137,605	$138,476
Senior psychiatric technician II	41.2	42	42	395–481	238,238	239,750
Senior psychiatric technician I	81.2	129	129	358–436	629,174	656,574
Psychiatric technician—trainee	549.3	565	565	281–395	2,354,741	2,452,480
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	2.9	3	3	415–481	17,247	17,316
Psychiatric technician—trainee	–	6	6	281–310	7,587	21,924
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Graduate nurse	–	1	1	395–458	2,370	4,980
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613-745	8,940	8,940
Assistant supervisor of rehabilitation services	2.9	3	3	505–613	22,068	22,068
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	0.6	1	1	505–613	6,060	6,360
Librarian II	0.6	1	1	436–530	5,364	5,634
Occupational therapist	3.8	4	4	436–530	23,542	24,400
Music therapist	2	2	2	436–530	12,345	12,720
Recreation therapist	4	4	4	436–530	23,835	24,679
Industrial therapist	1	1	1	436–530	6,360	6,360
Psychiatric technician—group leader	5	5	5	325–395	23,700	23,700
Motion picture operator—part-time	0.1	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644 782	9,384	9,384
Supervising psychiatric social worker I	2	2	2	584–710	17,040	17,040
Senior psychiatric social worker	14.6	16	16	530–644	115,954	119,068
Junior psychiatric social worker	3.2	5	5	458–530	29,117	30,437
Convalescent Leave Service:						
Staff psychiatrist	0.3	2	2	998–1,338	28,488	29,148
After-Care Facility:						
Senior psychiatrist	0.8	1	1	1,100–1,405	16,324	16,860
Staff psychiatrist	1	2	2	998–1,338	25,451	26,726
Clinical psychologist II	0.8	1	1	644–782	7,728	8,112
Senior psychiatric social worker	1	1	1	530–644	7,728	7,728
Intermediate stenographer	2.7	3	3	341–415	14,328	14,548
Research: [a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	14,556	15,288
Research psychologist, mental hospital	–	1	1	821–998	9,852	10,344
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Intermediate clerk	–	1	1	325–395	3,996	4,194
Totals, Positions Now Authorized	932.7	1,057.2	1,057.2	$4,800,030	$5,658,106	$5,861,578
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	6,012	6,310
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	11.7	12	12	358–436	59,656	60,842
Assistant cook	3.9	4	4	295–358	15,774	16,341
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4	4	4	358–436	19,930	20,409
Butcher—meat cutter II	1	1	1	395–481	5,565	5.772
Butcher—meat cutter I	1	1	1	358–436	4,960	5,211
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1.9	2	2	325–395	8,580	9,011
Food service assistant	116.2	124	124	268–325	447,497	465,397
Clothing:						
Shoemaker	1	1	1	436–530	5,565	5,844
Tailor	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	10,192	10,443
Assistant seamstress	2	2	2	281–341	7,680	8,056
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	2	2	2	310–376	9,024	9,024
Janitor	3	3	3	310–376	12,889	13,518

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[a] All research positions financed from special research appropriations.

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT AND SUBSISTENCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Laundry:				SALARY RANGE		
Laundry supervisor II	1	1	1	$436–530	$6,360	$6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	9.7	10	10	310–376	42,847	43,951
Laundress	8.9	9	9	295–358	38,005	38,596
Laundry assistant	1.9	2	2	268–325	6,879	7,221
Totals, Positions Now Authorized	182.2	191	191	$722,357	$768,459	$793,350

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	0.7	1	1	530–584	7,008	7,008
Carpenter I	3.2	3	3	505–556	19,912	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	5.9	6	6	505–556	40,032	40,032
Plumber II	1	1	1	530–584	7,008	7,008
Plumber I	2.8	3	3	505–556	19,554	19,860
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	4.5	5	5	415–458	27,480	27,480
Labor—special repairs and maintenance	3	2.1	–	(17,917)	12,750	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	4.9	5	5	358–395	23,662	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.3	4	4	505–556	23,376	26,688
Stationary fireman	4.9	5	5	458–505	29,920	30.204
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	3	3	3	505–556	19,834	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	6.756	7,008
Institution fireman	2	2	2	395–481	11,180	11,452
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	0.8	1	1	505–584	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	13.3	13	13	415–458	71,294	71,448
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	1	4	4	325–395	16,728	17,322
Totals, Positions Now Authorized	72.6	77.4	75.3	$440,474	$470,072	$460,048
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,293.6	1,438	1,435.9	$6,506,580	$7,481,703	$7,712,456

MODESTO STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,998	$20,484
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary I	–	1	1	436–530	5,364	5,634
Senior stenographer	1.1	–	–	376–458	–	–
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.5	1	1	436–530	5,364	5,634
Senior stenographer	1.5	2	2	376–458	10,122	10,356
Senior typist-clerk	1.1	2	2	376–458	10,341	10,794
Senior file clerk	0.4	1	1	376–458	4,512	4,740
Intermediate stenographer	7.7	8	8	341–415	38,526	39,024
Intermediate typist-clerk	14.9	14.5	14.5	325–415	66,020	68,243
Intermediate clerk	2	2	2	325–395	9,480	9,480
Intermediate file clerk	0.6	–	–	325–395	–	–

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Business Services:				SALARY RANGE		
Hospital business administrator	1	1	1	$905–1,100	$13,200	$13,200
Senior typist-clerk	0.8	1	1	376–458	5,452	5,496
Intermediate typist-clerk	0.2	–	–	325–415	–	–
Student professional assistant	–	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Patients' estates and accounts specialist	0.6	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,335	6,646
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	3	3	325–415	13,914	14,124
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate clerk	2	2	2	325–395	9,480	9,480
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.5	3	3	325–415	13,691	13,902
Intermediate clerk	0.5	–	–	325–395	–	–
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,870	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	10,878	11,136
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	5.9	6	6	325–395	27,696	27,894
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	5.2	5	5	310–376	21,451	21,842
Totals, Positions Now Authorized	70.5	75.5	75.5	$384,797	$411,742	$418,607
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.7	1	1	$1,338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	1	2	2	1,213–1,549	32,256	32,988
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,532	17,700
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	–	3	3	1,100–1,405	39,600	41,580
Staff psychiatrist	1.7	3	3	998–1,338	41,820	42,420
Senior physician	0.1	1	1	1,100–1,405	16,548	16,860
Physician and surgeon II	6.9	8.6	8.6	998–1,338	113,655	117,251
Dentist II	1.4	2	2	950–1,155	25,836	26,436
Dental assistant	1	2	2	310–376	8,322	8,508
Clinical psychologist III	0.1	1	1	710–862	9,384	9,852
Clinical psychologist II	0.7	5	5	644–782	39,519	41,480
Chiropodist	1	1	1	584–710	7,635	8,016
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist I	1	1.1	1.1	676–745	9,685	9,685
Laboratory assistant II	–	1	1	310–376	3,810	3,996
Nurse-anesthetist	1	1	1	505–613	6,490	6,812
Supervising clinical laboratory technologist	1	1	1	530–644	7,327	7,697
Clinical laboratory technologist	1.1	2	2	458–530	11,508	12,082
Physical therapist II	1	1	1	530–644	6,896	7,240
Physical therapist I	1	1	1	458–556	6,412	6,672
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,954	5,954
Student professional assistant	1.3	1	1	281–341	3,456	3,630
Medical student assistant	1.4	–	–	341–481	–	–
Professional intern—20	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	1.7	2	2	530–644	14,400	14,736
Psychiatric nursing education director	1	1	1	530–644	7,728	7,728

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Supervising psychiatric nurse	7.9	8	8	$481–584	$55,728	$56,064
Senior psychiatric nurse	12.6	17	17	436–530	100,633	104,301
Psychiatric nurse	20.5	82	82	415–481	437,989	454,279
Graduate nurse	10	–	–	395–458	–	–
Supervising psychiatric technician	15.9	16	16	458–556	106,466	106,752
Senior psychiatric technician II	31.2	32	32	395–481	184,175	184,704
Senior psychiatric technician I	88.4	96	96	358–436	490,296	493,376
Psychiatric technician—trainee	420.1	384	384	281–395	1,745,408	1,787,428
Barbershop manager	1	1	1	358–436	4,607	4,840
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	2	3	3	415–481	15,342	16,842
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	3	3	281–310	8,919	12,735
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.8	3	3	505–613	20,772	21,072
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360
Occupational therapist	1	1	1	436–530	6,360	6,360
Music therapist	0.9	1	1	436–530	6,310	6,360
Recreation therapist	1.5	2	2	436–530	11,834	12,109
Industrial therapist	0.7	1	1	436–530	5,364	5,634
Psychiatric technician—group leader	3.9	4	4	325–395	18,903	18,960
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	3.9	8	8	530–644	54,670	56,993
Junior psychiatric social worker	0.8	–	–	458–530	–	–
Student professional assistant	0.7	–	–	281–341	–	–
Convalescent Leave Service:						
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
After-Care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	–	2	2	998–1,338	23,952	25,152
Physician and surgeon II	0.1	–	–	998–1,338	–	–
Clinical psychologist II	–	1	1	644–782	8,607	9,032
Senior psychiatric social worker	–	1	1	530–644	6,360	6,672
Intermediate stenographer	0.1	2	2	341–415	8,388	8,808
Intermediate typist-clerk	0.1	1	1	325–415	4,683	4,920
Totals, Positions Now Authorized	669.1	733	733	$3,323,061	$3,940,965	$4,036,954
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	0.8	1	1	481–584	6,594	6,924
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	15	15	15	358–436	77,826	78,168
Assistant cook	1.8	2	2	295–358	7,926	8,106
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,166	15,404
Butcher—meat cutter II	0.6	1	1	395–481	5,772	5,772
Butcher—meat cutter I	0.9	1	1	358–436	5,232	5,232
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,626	4,740
Food service assistant	47.1	48	48	268–325	182,555	184,806
Clothing:						
Shoemaker	0.9	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	5,964	6,260
Seamer-seamstress	1	1	1	358–436	4,900	5,148
Assistant seamstress	3	3	3	281–341	11,538	12,052
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Housekeeper	4	4	4	310–376	18,048	18,048
Janitor	2	2	2	310–376	9,024	9,024

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT AND SUBSISTENCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Laundry:				SALARY RANGE		
Laundry supervisor II	0.9	1	1	$436–530	$6,360	$6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	3	3	3	310–376	13,356	13,536
Laundress	3	3	3	295–358	12,803	12,888
Laundry assistant	15.6	16	16	268–325	59,033	60,247
Totals, Positions Now Authorized	113.6	116	116	$490,610	$507,767	$513,759

PLANT OPERATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter I	3	3	3	505–556	19,504	19,808
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Painter II	1.2	2	2	530–584	14,016	14,016
Painter I	6.8	6	6	505–556	40,032	40,032
Plumber I	3	3	3	505–556	20,016	20,016
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	9.9	10	10	415–458	54,960	54,960
Labor—special repairs and maintenance	4.4	1.7	–	(26,666)	10,300	–
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	6,012	6,310
Groundsman	2.9	3	3	358–395	14,220	14,220
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3	3	3	505–556	20,016	20,016
Stationary fireman	5	5	5	458–505	30,300	30,300
Electrician I	2.9	3	3	505–556	20,016	20,016
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,542	6,868
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	5	5	5	395–481	28,860	28,860
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	7.9	8	8	415–458	43,968	43,968
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	2	4	4	325–395	16,943	17,550
Totals, Positions Now Authorized	71.3	72	70.3	$436,378	$436,683	$428,146
GRAND TOTALS, POSITIONS NOW AUTHORIZED	924.5	996.5	994.8	$4,634,846	$5,297,157	$5,397,466

NAPA STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,403	$20,484
Administrative assistant I	1	1	1	556–676	7,697	8,080
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	0.4	1	1	481–556	5,868	6,160
Supervising clerk I	0.6	1	1	436–530	5,657	5,940
Senior clerk[a]	1	1	1	376–458	5,496	5,496
Senior stenographer	2.5	4	4	376–458	21,478	21,984
Senior typist-clerk	0.2	1	1	376–458	5,043	5,298
Senior file clerk	0.8	1	1	376–458	5,190	5,452
Intermediate stenographer	14.9	14	14	341–415	67,249	68,887
Intermediate typist-clerk	36.7	41	41	325–415	186,101	190,797
Intermediate clerk	7.6	8	8	325–395	37,920	37,920
Intermediate file clerk	1.2	1	1	325–395	4,740	4,740
Business Services:						
Hospital business administrator	1.1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,430	5,496
Student professional assistant	0.1	1	1	281–341	3,456	3,630

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[a] One position involved in "Cohort Study Project" transferred to central office effective May 1, 1961.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Fiscal Section:				SALARY RANGE		
Accounting officer III	1	1	1	$676–821	$9,852	$9,852
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.9	1	1	376–458	5,496	5,496
Senior account clerk	1.3	2	2	376–458	10,560	10,816
Senior clerk	2	2	2	376–458	10,882	10,992
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	5.8	6	6	325–415	28,326	28,440
Intermediate account clerk	5.6	5	5	325–395	22,730	23,157
Intermediate clerk	2	2	2	325–395	9.480	9,480
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	1	1	1	556–676	6,980	7,327
Supervising clerk I	1	1	1	436–530	6,235	6,360
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Intermediate typist-clerk	3	3	3	325–415	13,992	14,220
Intermediate clerk	3	3	3	325–395	13,334	13,766
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556-676	7,037	7,387
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	3	3	3	395–481	16,062	16,581
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	4	4	4	325–395	18,216	18,414
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	6	6	6	310–376	27,072	27,072
Totals, Positions Now Authorized	124.7	132	132	$641,405	$683,508	$695,556
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1.338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	4	4	4	1,213–1,549	72,872	73,464
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	18,588	18,588
Assistant superintendent, tuberculosis service	1	1	1	1,213–1,549	18,514	18,588
Assistant superintendent, children's unit	–	1	1	1,213–1,549	15,288	16,056
Chief of professional education	1	1	1	1,213–1,549	16,860	17,700
Senior psychiatrist	3	5	5	1,110–1,405	76,980	78,300
Staff psychiatrist	13.5	24	24	998–1,338	328,081	337,559
Senior physician	1	1	1	1,110–1,405	16,860	16,860
Physician and surgeon II	27.3	25.6	25.6	998–1,338	375,468	379,667
Pathologist	1	1	1	1,048–1,338	16,056	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	3	3	3	950–1,155	40,920	41,580
Dental assistant	4	4	4	310–376	17,488	17,798
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	12	16	16	644–782	135,617	140,456
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician-chiropodist assistant	1	1	1	310–376	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.6	1	1	676–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	6,412	6,728
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Clinical laboratory technologist	6.2	9	9	458–530	53,148	54,851
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Laboratory assistant I	1.1	–	–	281–341	–	–
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	3.9	4	4	458–556	26,101	26,402
Electroencephalographic technician	2	2	2	376–458	10,436	10,686
X-ray technician	3	3	3	376–458	16,444	16,488

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Photographer I	1	1	1	$415–505	$6,060	$6,060
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	–	6	6	481–862	19,880	52,100
Librarian III	0.9	1	1	481–584	6,012	6,310
Medical student assistant	0.8	–	–	341–481	–	–
Student professional assistant	0.6	–	–	281–341	–	–
Professional intern—50	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	8,660	9,088
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	16,224	16,224
Psychiatric nursing education director	2	2	2	530–644	15,456	15,456
Supervising psychiatric nurse	12.9	13	13	481–584	89,640	90,356
Senior psychiatric nurse	18.8	19	19	436–530	119,020	119,776
Psychiatric nurse	48.6	81	81	415–481	440,051	454,675
Graduate nurse	17.6	–	–	395–458	–	–
Supervising psychiatric technician	21	21	21	458–556	140,112	140,112
Senior psychiatric technician II	47	50	50	395–481	285,514	287,127
Senior psychiatric technician I	90.8	150	150	358–436	739,464	766,440
Psychiatric technician—trainee	900.4	893	893	281–395	3,954,055	3,990,747
Barbershop manager	0.9	1	1	358–436	4,494	4,721
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	5	4	4	415–481	22,904	23,088
Graduate nurse	–	1	1	395–458	5,496	5,496
Psychiatric technician—trainee	–	6	6	281–395	7,236	20,115
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.7	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.2	3	3	505–613	20,877	21,580
Chaplain	2	2	2	584–710	16,186	16,568
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	0.9	1	1	436–530	6,360	6,360
Occupational therapist	6.2	6	6	436–530	34,379	35,834
Music therapist	2	2	2	436–530	12,132	12,420
Recreation therapist	6	6	6	436–530	37,524	37,836
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	10.9	11	11	325–395	51,254	51,645
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
High school teacher	1.7	2	2	†	15,225	15,534
Elementary teacher	3.1	5	5	†	35,952	36,528
Home economics teacher	0.5	1	1	†	6,210	6,516
Instructor in recreation and physical education—General Shop	0.4	1	1	†	8,112	8,112
Student professional assistant	0.9	1	1	281–341	3,456	3,630
Social Service:						
Supervising psychiatric social worker II	0.7	1	1	644–782	7,760	8,146
Supervising psychiatric social worker I	3.7	4	4	584–710	33,944	34,080
Senior psychiatric social worker	20.4	30	30	530–644	212,037	217,621
Junior psychiatric social worker	5.8	–	–	458–530	–	–
Research:[a]						
Chief of research, mental hospital	1	1	1	1,213–1,549	18,356	18,588
Research psychologist, mental hospital	1	1	1	821–998	10,774	11,310
Intermediate stenographer	1	1	1	341–415	4,740	4,980
Intermediate typist-clerk	1	1	1	325–415	4,404	4,626
Tuberculosis X-ray Services:						
Physician and surgeon II	0.5	0.5	0.5	998–1,338	8,028	8,028
Intermediate stenographer	0.3	0.5	0.5	341–415	2,256	2,370
X-ray technician	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	1,353.3	1,462.8	1,462.8	$6,939,166	$7,885,189	$8,051,652

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	2	2	2	481–584	13,904	14,016
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,201	17,316
Cook	18.3	19	19	358–436	97,855	98,504
Assistant cook	1	1	1	295–358	4,296	4,296
Baker II	1	1	1	395–481	5,772	5,772
Baker I	5	5	5	358–436	26,160	26,160
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	2.2	2	2	358–436	9,271	9,740
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,366	9,480
Food service assistant	83.6	92	92	268–325	341,038	348,254
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Tailor	1	1	1	436–530	6,036	6,335
Seamer-seamstress	1	1	1	358–436	5,022	5,232
Assistant seamstress	1.1	3	3	281–341	11,178	11,532
Housekeeping:						
Housekeeper	4	4	4	310–376	17,730	17,940
Janitor foreman III	1	1	1	436–530	6,110	6,360
Janitor foreman II	0.1	1	1	395–481	5,276	5,542
Janitor foreman I	0.8	–	–	341–415	–	–
Janitor	20.8	21	21	310–376	92,002	93,364
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	7.8	8	8	310–376	35,508	35,778
Laundress	9	9	9	295–358	38,596	38,664
Laundry assistant	3	3	3	268–325	11,700	11,700
Totals, Positions Now Authorized	174.7	186	186	$761,074	$799,129	$811,093
PLANT OPERATION						
Maintenance Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	3.9	4	4	505–556	26,610	26,688
Fusion welder	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	9	9	9	505–556	60,048	60,048
Plumber I	4	4	4	505–556	26,376	26,688
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	5,916	6,210
Building maintenance man	6	6	6	415–458	32,976	32,976
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	5	5	5	358–395	23,700	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	4.9	5	5	505–556	33,308	33,360
Stationary fireman	4.8	5	5	458–505	29,610	30,156
Electrician II	0.9	1	1	530–584	7,008	7,008
Electrician I	3	3	3	505–556	19,834	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Building maintenance man	2	2	2	415–458	10,992	10,992
Fire Protection:						
Institution fire marshal	0.6	1	1	481–584	5,916	6,210
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.2	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,032	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	14.3	14	14	415–458	76,944	76,944
Security Force:						
Security officer II	–	1	1	376–458	4,626	4,860
Security officer I	1	4	4	325–395	16,728	17,322
Totals, Positions Now Authorized	79.6	84.3	84.3	$484,983	$512,634	$515,532

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
FARMING AND PROCESSING						
				SALARY RANGE		
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	9.5	9	9	310–358	37,417	37,989
Seasonal help	0.2	1	1	310–358	3,810	3,996
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2	2	2	395–481	11,544	11,544
Milker	7.9	8	8	358–436	40,153	40,838
Poultryman	1	1	1	395–481	5,772	5,772
Assistant poultryman	1	1	1	325–395	4,740	4,740
Orchardman	1	1	1	395–481	4,860	5,106
Vegetable gardener	1	1	1	395–481	5,772	5,772
Assistant vegetable gardener	2	2	2	310–376	8,428	8,621
Tractor operator-laborer	2	2	2	436–481	11,136	11,406
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Cannery supervisor	1	1	1	505–613	7,356	7,356
Cannery assistant	1	1	1	325–376	4,512	4,512
Totals, Positions Now Authorized	32.6	33	33	$163,405	$164,676	$166,828
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,764.9	1,898.1	1,898.1	$8,990,033	$10,045,136	$10,240,661

PATTON STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,079	$20,484
Administrative assistant I	1	1	1	556–676	7,511	7,888
Secretary I	1	1	1	436–530	5,542	5,820
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.2	1	1	436–530	5,844	6,135
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2	6	6	376–458	28,710	29,952
Senior file clerk	0.6	1	1	376–458	5,127	5,386
Intermediate stenographer	16.3	14	14	341–415	64,876	66,595
Intermediate typist-clerk	31.5	32	32	325–415	147,456	150,681
Intermediate clerk	7.3	6	6	325–395	28,032	28,250
Junior clerk	1	1	1	281–341	4,092	4,092
Junior stenographer	0.8	–	–	281–341	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,496	5,496
Student professional assistant	0.7	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Patients' estates and accounts specialist	1	1	1	505–613	6,784	7,124
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1	1	1	341–415	4,386	4,607
Intermediate typist-clerk	4.9	5	5	325–415	22,361	23,068
Intermediate account clerk	4.6	5	5	325–395	22,132	22,766
Intermediate clerk	2	2	2	325–395	9,480	9,480
Bookkeeping machine operator I	1	1	1	325–395	4,126	4,332
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Intermediate typist-clerk	5.1	5	5	325–415	21,639	22,486
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Service and supply officer I	1	1	1	556–676	7,269	7,635
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,386	4,607
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	4.3	5	5	325–395	23,171	23,382
Psychiatric technician	0.7	–	–	325–395	–	–
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	5.7	6	6	310–376	25,766	26,412
Totals, Positions Now Authorized	117.7	121	121	$597,465	$623,857	$636,780

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	SALARY RANGE $1,338–1,626	$18,514	$19,435
Assistant superintendent, psychiatric service	3.4	4	4	1,213–1,549	72,254	73,834
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,658	17,700
Assistant superintendent, tuberculosis service	1	1	1	1,213–1,549	17,868	18,588
Chief of professional education	1	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	3.1	6	6	1,100–1,405	85,984	89,160
Staff psychiatrist	16.7	18	18	998–1,338	261,434	263,620
Physician and surgeon II	19.3	22	22	998–1,338	308,074	315,850
Pathologist	1	1	1	1,048–1,338	16,056	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2.6	3	3	950–1,155	40,146	40,764
Dental assistant	4	4	4	310–376	18,048	18,048
Dental laboratory technician	1	1	1	458–556	6,672	6,672
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	11.8	13	13	644–782	117,165	120,499
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.5	1	1	676–745	8,112	8,520
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	6,568	6,896
Clinical laboratory technologist	6.4	8	8	458–530	48,168	49,304
Neuropathology technologist	1	1	1	481–584	7,008	7,008
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	3.3	4	4	458–556	24,936	25,514
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	3	3	3	376–458	16,488	16,488
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	0.5	9	9	481–862	29,806	70,339
Psychiatric resident I	1.3	–	–	481–862	–	–
Librarian III	–	1	1	481–584	5,772	6,060
Student professional assistant	2	1	1	281–341	3,456	3,630
Professional intern—40	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	2.1	2	2	530–644	14,166	14,484
Supervising psychiatric nurse	8.8	9	9	481–584	63,072	63,072
Senior psychiatric nurse	21.4	24	24	436–530	150,448	151,815
Psychiatric nurse	51.3	116	116	415–481	631,005	653,150
Graduate nurse	41.1	–	–	395–458	–	–
Supervising psychiatric technician	22	22	22	458–556	146,172	146,472
Senior psychiatric technician II	45.7	44	44	395–481	251,978	254,244
Senior psychiatric technician I	89.7	132	132	358–436	655,035	678,537
Psychiatric technician—trainee	828.9	782	782	281–395	3,384,416	3,454,251
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Student professional assistant	0.2	–	–	381–341	–	–
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	4	5	5	415–481	26,886	28,386
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	7	7	281–310	8,430	25,512
Intermediate typist	–	1	1	325–415	3,996	4,194
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	3	3	3	505–613	22,068	22,068
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	1	1	1	436–530	6,360	6,360

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Rehabilitation Therapy—Continued				SALARY RANGE		
Occupational therapist	3.5	4	4	$436–530	$23,704	$24,360
Music therapist	3	3	3	436–530	18,262	18,540
Recreation therapist	5	5	5	436–530	29,929	31,101
Industrial therapist	2	2	2	436–530	12,720	12,720
Psychiatric technician—group leader	11.7	12	12	325–395	56,419	56,634
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	3	3	3	584–710	25,220	25,560
Senior psychiatric social worker	17.6	24	24	530–644	174,220	177,945
Junior psychiatric social worker	1.7	1	1	458–530	5,916	6,210
Student professional assistant	1.5	–	–	281–341	–	–
Tuberculosis X-ray Services:						
Physician and surgeon II	0.4	0.5	0.5	998–1,338	7,938	7,938
Intermediate stenographer	0.2	0.5	0.5	341–415	2,046	2,148
X-ray technician	1	1	1	376–458	4,664	4,900
Convalescent Leave Service:						
Staff psychiatrist	0.4	2	2	998–1,338	26,620	27,952
After-care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	0.2	2	2	998–1,338	23,952	25,152
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	0.8	1	1	530–644	7,728	7,728
Intermediate stenographer	2.3	3	3	341–415	13,681	14,119
Student professional assistant	0.3	–	–	281–341	–	–
Totals, Positions Now Authorized	1,282.2	1,344.2	1,344.2	$6,383,465	$7,162,842	$7,380,127
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	2.1	2	2	481–584	12,775	13,406
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	21.1	22	22	358–436	110,008	111,910
Assistant cook	1	1	1	295–358	3,948	4,143
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4.5	5	5	358–436	24,427	25,133
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	2	2	2	358–436	10,032	10,275
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,480	9,480
Food service assistant	97.5	99	99	268–325	366,746	375,146
Clothing:						
Shoemaker	1.4	1	1	436–530	5,988	6,285
Tailor	0.9	1	1	436–530	5,320	5,588
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Assistant seamstress	3	3	3	281–341	11,607	11,978
Housekeeping:						
Supervising housekeeper I	–	1	1	341–415	4,092	4,296
Housekeeper	2	1	1	310–376	4,512	4,512
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	19.7	20	20	310–376	88,059	89,207
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,496	5,772
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	8.7	9	9	310–376	38,296	39,302
Laundress	8	8	8	295–358	33,104	33,892
Laundry assistant	1.6	2	2	268–325	6,705	7,038
Totals, Positions Now Authorized	187.5	191	191	$783,621	$807,075	$823,843
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3	3	3	505–556	20,016	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	5.7	6	6	505–556	39,440	39,876

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)			
PLANT OPERATION—Continued						
Maintenance of Structures—Continued				SALARY RANGE		
Plumber II	1	1	1	$530–584	$7,008	$7,008
Plumber I	3	3	3	505–556	19,704	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1.5	2	2	436–530	11,724	11,994
Building maintenance man	4.8	5	5	415–458	27,436	27,480
Labor—special repairs and maintenance	1.2	0.8	–	(7,454)	5,000	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	6,896	7,008
Groundsman	5.1	5	5	358–395	23,529	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	5.9	6	6	505–556	39,928	40,032
Stationary fireman	5	5	5	458–505	30,060	30,300
Electrician II	1	1	1	530–584	7,008	7,008
Electrician I	3	3	3	505–556	19,964	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,335	6,646
Building maintenance man	1	1	1	415–458	5,496	5,496
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Farmhand	1	1	1	310–358	4,296	4,296
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Mechanic's helper	1	1	1	395–436	5,232	5,232
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	19.5	19	19	415–458	103,946	104,292
Security Force:						
Security officer II	1	1	1	376–458	4,626	4,860
Security officer I	4.3	4	4	325–395	18,448	18,660
Totals, Positions Now Authorized	87.3	87.1	86.3	$522,413	$525,438	$523,282
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	10.6	11	11	310–358	45,849	46,718
Seasonal help	1	1	1	310–358	3,885	4,076
Dairyman	1	1	1	481–584	7,008	7,008
Assistant dairyman	2.7	2	2	395–481	11,544	11,544
Milker	8	8	8	358–436	40,164	40,872
Hog ranch operator	1	1	1	395–481	5,772	5,772
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Vegetable gardener	2	2	2	395–481	11,544	11,544
Assistant vegetable gardener	0.9	1	1	310–376	3,810	3,996
Tractor operator-laborer	1	1	1	436–481	5,408	5,680
Totals, Positions Now Authorized	30.2	30	30	$148,765	$146,396	$148,622
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,704.9	1,773.3	1,772.5	$8,435,729	$9,265,608	$9,512,654

STOCKTON STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,241	$20,484
Administrative assistant I	1	1	1	556–676	7,824	8,112
Secretary I	1	1	1	436–530	6,135	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.6	1	1	436–530	5,940	6,235
Senior stenographer	1.8	2	2	376–458	10,772	10,992
Senior typist-clerk [a]	1.8	1	1	376–458	5,496	5,496
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	20.2	21	21	341–415	101,978	103,102
Intermediate typist-clerk	16.9	20	20	325–415	92,217	93,875
Intermediate clerk	8.8	8	8	325–395	37,920	37,920
Intermediate file clerk	1	1	1	325–395	4,740	4,740

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[a] One position involved in "Cohort Study Project" transferred to central office effective May 2, 1961.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Business Services:				SALARY RANGE		
Hospital business administrator	1	1	1	$905–1,100	$11,736	$12,326
Senior stenographer	1	1	1	376–458	5,430	5,496
Fiscal Section:						
Accounting officer III	0.7	1	1	676–821	8,940	9,384
Accounting officer, state institution	0.2	–	–	613–745	–	–
Patients' estates and accounts specialist	1	1	1	505–613	7,356	7,356
Property clerk II	1	1	1	458–556	6,438	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,452	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,750	10,992
Intermediate stenographer	2.9	3	3	341–415	13,694	14,175
Intermediate typist-clerk	3	3	3	325–415	13,117	13,522
Intermediate account clerk	6	6	6	325–395	27,933	28,326
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,696	9,852
Training assistant	0.6	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Intermediate typist-clerk	2	2	2	325–415	8,866	9,072
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Service, Supply and Clerical:						
Service and supply officer II	0.9	1	1	613–745	7,728	8,112
Service and supply officer I	1	1	1	556–676	7,449	7,824
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,521	11,544
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Intermediate clerk	4	4	4	325–395	18,960	18,960
Communications Section:						
Supervising telephone operator I	0.6	1	1	341–415	4,092	4,296
Telephone operator	6.3	6	6	310–376	27,072	27,072
Totals, Positions Now Authorized	105.3	110	110	$556,720	$582,077	$590,941
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.5	1	1	$1,338–1,626	$16,056	$16,860
Assistant superintendent, psychiatric service	2.8	3	3	1,213–1,549	53,768	54,596
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	18,588	18,588
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	0.5	5	5	1,100–1,405	69,660	72,300
Staff psychiatrist	7.5	10	10	998–1,338	141,905	144,972
Senior physician	1	1	1	1,100–1,405	16,056	16,056
Physician and surgeon II	20	20	20	998–1,338	275,973	281,595
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	3	3	3	310–376	13,536	13,536
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	7.9	11	11	644–782	95,703	98,203
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1	1	1	676–745	8,112	8,520
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	1	1	481–584	7,008	7,008
Medical intern	0.3	–	–	436–530	–	–
Clinical laboratory technologist	3.1	4	4	458–530	24,351	24,852
Neuropathology technologist	–	1	1	481–584	5,916	6,210
Laboratory assistant II	1.8	–	–	310–376	–	–
Physical therapist II	1	2	2	530–644	13,809	14,400
Physical therapist I	2.8	2	2	458–556	13,344	13,344
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1.9	2	2	376–458	10,992	10,992

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued						
Career psychiatric resident—physician and surgeon II	–	1	1	SALARY RANGE $998–1,338	$11,976	$12,576
Psychiatric resident II	1.8	10	10	481–862	56,414	66,719
Psychiatric resident I	0.7	2	2	481–862	11,544	12,120
Librarian III	0.9	1	1	481–584	6,980	7,008
Student professional assistant	0.6	1	1	281–341	3,456	3,630
Professional intern—72	–	–	–	Maintenance only	–	–
Medical student assistant	0.6	–	–	341–481	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,774	9,852
Assistant superintendent of nursing services—registered nurse	2.9	3	3	530–644	23,153	23,184
Assistant superintendent of nursing services—psychiatric technician	1.4	2	2	530–644	16,224	16,224
Psychiatric nursing education director	1.8	2	2	530–644	14,836	15,456
Supervising psychiatric nurse	7.7	9	9	481–584	60,990	62,022
Senior psychiatric nurse	10.1	11	11	436–530	67,985	69,021
Psychiatric nurse	43.9	61	61	415–481	335,947	344,536
Graduate nurse	12.2	–	–	395–458	–	–
Supervising psychiatric technician	26.7	27	27	458–556	179,524	180,040
Senior psychiatric technician II	40.8	42	42	395–481	239,617	241,389
Senior psychiatric technician I	81.9	124	124	358–436	616,246	636,621
Psychiatric technician—trainee	693.3	674	674	281–395	3,098,208	3,111,683
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	3.4	3	3	415–481	17,316	17,316
Graduate nurse	–	1	1	395–458	5,496	5,496
Psychiatric technician—trainee	–	5	5	281–395	11,380	18,900
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	7,920	8,316
Assistant supervisor of rehabilitation services	2.9	3	3	505–613	20,686	21,350
Chaplain	2	2	2	584–710	16,186	16,568
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	0.3	1	1	436–530	5,772	6,060
Occupational therapist	3.5	3	3	436–530	17,846	18,419
Music therapist	1.5	2	2	436–530	11,342	11,909
Recreation therapist	3.9	4	4	436–530	22,860	23,688
Industrial therapist	0.6	1	1	436–530	5,452	5,726
Psychiatric technician—group leader	1	3	3	325–395	12,360	13,128
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	2	2	2	584–710	16,870	17,040
Senior psychiatric social worker	15.3	20	20	530–644	145,267	148,288
Junior psychiatric social worker	0.7	–	–	458–530	–	–
Convalescent Leave Service:						
Staff psychiatrist	0.2	1	1	998–1,338	11,976	12,576
After-care Facility:						
Senior psychiatrist	0.5	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	2	2	2	998–1,338	27,738	29,130
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Senior psychiatric social worker	1	1	1	530–644	7,240	7,604
Intermediate stenographer	2	2	2	341–415	9,225	9,438
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Research:[a]						
Chief of research, mental hospital	1	1	1	1,213–1,549	16,726	17,560
Research psychologist, mental hospital	1	1	1	821–998	10,774	11,310
Intermediate stenographer	2	2	2	341–415	9,549	9,780
Totals, Positions Now Authorized	1,049.7	1,120.2	1,120.2	$5,470,199	$6,125,240	$6,222,925
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$7,760	$8,146
Food administrator I	1.5	2	2	481–584	12,924	13,218
Supervising cook II	1	1	1	458–556	6,542	6,672
Supervising cook I	6	6	6	395–481	34,632	34,632
Cook	20.6	21	21	358–436	106,855	108,290

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Feeding—Continued				SALARY RANGE		
Assistant cook	3	3	3	$295–358	$11,974	$12,531
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4	4	4	358–436	20,341	20,576
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	4,645	4,880
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	2	2	2	325–395	9,423	9,480
Food service assistant	84.5	85	85	268–325	328,305	330,027
Clothing:						
Shoemaker	1	1	1	436–530	5,657	5,940
Tailor	1	1	1	436–530	6,036	6,335
Seamer-seamstress	1	1	1	358–436	5,190	5,232
Assistant seamstress	2.9	3	3	281–341	11,772	12,148
Housekeeping:						
Housekeeper	3.8	4	4	310–376	16,795	17,177
Janitor	3	3	3	310–376	13,020	13,218
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	7	7	7	310–376	31,157	31,494
Laundress	6.8	7	7	295–358	29,511	29,692
Laundry assistant	8.9	9	9	268–325	33,469	34,175
Totals, Positions Now Authorized	165	167	167	$708,896	$724,916	$732,771
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	13,344	13,344
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	2	2	2	530–584	14,016	14,016
Painter I	7.7	8	8	505–556	53,246	53,376
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	6	6	6	415–458	32,756	32,976
Labor—special repairs and maintenance	2.8	1.8	–	(17,188)	10,800	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	4	4	4	358–395	18,960	18,960
Light, Heat and Power:						
Chief engineer I	0.8	1	1	556-644	7,124	7,480
Stationary engineer	4	4	4	505–556	26,610	26,688
Stationary fireman	10.4	10	10	458–505	60,312	60,600
Electrician I	3	3	3	505–556	20,016	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Motor Vehicles:						
Automobile mechanic	2	2	2	505–584	13,344	13,344
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	14.1	14	14	415–458	76.944	76,944
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	5.7	5	5	325–395	23,700	23,700
Totals, Positions Now Authorized	79.5	78.8	77	$482,577	$480,240	$470,740
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,399.5	1,476	1,474.2	$7.218,392	$7,912,473	$8,017,377

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$19,836	$20,484
Administrative assistant I	0.6	1	1	556–676	6,672	7,008
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	–	1	1	436–530	5,232	5,496
Senior clerk	1	1	1	376–458	5,386	5,496
Senior stenographer	1	2	2	376–458	9,024	9,480
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	8	6	6	341–415	29,811	30,652
Intermediate typist-clerk	11.8	13.5	13.5	325–415	62,239	63,954
Intermediate clerk	3	2	2	325–395	9,065	9,423
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,342	5,496
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,106	5,364
Senior account clerk	1	1	1	376–458	5,408	5,496
Senior clerk	1	2	2	376–458	10,008	10,236
Intermediate stenographer	1	1	1	341–415	4,820	4,980
Intermediate typist-clerk	3.9	3	3	325–415	13,620	14,068
Bookkeeping machine operator I	1	1	1	325–395	4,494	4,721
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	8,486	8,905
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1.1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,702	4,940
Intermediate typist-clerk	0.3	1	1	325–415	4,028	4,228
Intermediate account clerk	1	1	1	325–395	4,458	4,683
Intermediate clerk	1.7	1	1	325–395	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,835	8,940
Storekeeper II	0.6	1	1	458–584	6,235	6,542
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate stenographer	1	1	1	341–415	4,820	4,980
Intermediate typist-clerk	1	1	1	325–415	4,494	4,721
Intermediate clerk	2	2	2	325–395	9,480	9,480
Junior clerk	1	1	1	281–341	3,840	4,028
Communications Section:						
Telephone operator	5	5	5	310–376	21,623	22,254
Totals, Positions Now Authorized	62	65.5	65.5	$330,947	$359,021	$368,651
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	0.2	1	1	$1,338–1,626	$16,056	$16,860
Assistant superintendent, psychiatric service	1	1	1	1,213–1,549	18,588	18,588
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	18,588	18,588
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	0.2	1	1	1,100–1,405	16,860	16,860
Staff psychiatrist	0.1	2.5	2.5	998–1,338	29,940	31,440
Senior physician	0.1	1	1	1,100–1,405	16,860	16,860
Physician and surgeon II	9.2	6.5	6.5	998–1,338	95,342	97,002
Physician and surgeon I	0.6	–	–	905–998	–	–
Dentist II	1.9	2	2	950–1,155	26,336	26,956
Dental assistant	1.7	2	2	310–376	8,106	8,508
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	4.8	6	6	644–782	49,524	51,996
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	0.8	1	1	325–395	4,143	4,350
Pharmacist I	1	1.1	1.1	676–745	9,685	9,685
Laboratory assistant II	–	1	1	310–376	3,810	3,996
Nurse-anesthetist	1	1	1	505–613	6,464	6,784
Assistant microbiologist	0.9	1	1	556–676	6,672	7,008
Supervising clinical laboratory technologist	1	1	1	530–644	7,153	7,511
Clinical laboratory technologist	2.9	3	3	458–530	17,646	18,367
Physical therapist II	1	1	1	530–644	7,666	7,728
Physical therapist I	–	1	1	458–556	5,634	5,916
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	0.7	1.1	1.1	376–458	5,954	5,954
Student professional assistant	0.2	1	1	281–341	3,456	3,630

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

CARE AND WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$676–821	$9,852	$9,852
Assistant superintendent of nursing services—registered nurse	3.1	3	3	530–644	22,905	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	1	1	1	530–644	7,298	7,666
Public health nurse II	0.7	1	1	505–613	6,260	6,568
Supervising psychiatric nurse	6.4	12	12	481–584	75,936	78,240
Senior psychiatric nurse	6.7	16	16	436–530	90,006	93,854
Psychiatric nurse	18.2	77	77	415–481	398,070	417,827
Graduate nurse	26.9	–	–	395–458	–	
Supervising psychiatric technician	5.6	6	6	458–556	39,595	39,902
Senior psychiatric technician II	17.4	18	18	395–481	97,418	100,388
Senior psychiatric technician I	24.8	54	54	358–436	255,813	269,068
Psychiatric technician—trainee	467.6	530	530	281–395	2,002,687	2,221,251
Barbershop manager	1	1	1	358–436	4,800	5,043
Beauty shop manager	1	1	1	358–436	4,920	5,169
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.2	1	1	436–530	5,772	6,060
Surgical nurse I	1.6	3	3	415–481	14,202	16,227
Graduate nurse	-	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	3	3	281–310	7,713	11,574
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613–745	8,730	8,940
Assistant supervisor of rehabilitation services	–	2	2	505–613	12,120	12,720
Chaplain	2	2	2	584–710	15,789	16,155
Coordinator of volunteer services	1	1	1	505–613	6,464	6,784
Librarian II	1	1	1	436–530	6,310	6,360
Occupational therapist	0.9	1	1	436–530	5,964	6,260
Music therapist	2	2	2	436–530	11,527	12,102
Recreation therapist	2	2	2	436–530	11,664	12,245
Industrial therapist	1	1	1	436–530	6,310	6,360
Psychiatric technician—group leader	–	2	2	325–395	7,620	7,992
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
School principal, institution for the mentally deficient	1	1	1	745–905	10,860	10,860
Elementary teacher	1.8	9.5	9.5	†	57,688	60,466
Speech correction teacher	1	1	1	†	6,672	7,008
Teacher of mentally retarded children	2	2	2	†	15,842	16,248
Arts and crafts teacher	0.5	0.5	0.5	†	4,470	4,470
Instructor in recreation and physical education	1	1	1	†	7,728	7,728
Social Service:						
Supervising psychiatric social worker II	0.2	1	1	644–782	9,014	9,384
Supervising psychiatric social worker I	0.8	–	–	584–710	–	–
Senior psychiatric social worker	4.3	7	7	530–644	49,351	50,773
Junior psychiatric social worker	0.6	–	–	458–530	–	–
Preadmission and Diagnostic Clinic:						
Staff psychiatrist	0.8	1	1	998–1,388	11,976	12,576
Clinical psychologist II	1	1	1	644–782	9,384	9,384
Senior psychiatric social worker	1.3	2	2	530–644	14,088	14,400
Graduate nurse	1	1	1	395–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,309	9,780
Totals, Positions Now Authorized	648.8	818.4	818.4	$2,942,500	$3,784,196	$4,076,593

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Feeding:						
Food administrator II	1	1	1	$613–745	$8,452	$8,870
Food administrator I	0.7	1	1	481–584	5,796	6,085
Supervising cook II	0.9	1	1	458–556	6,672	6,672
Supervising cook I	2.7	3	3	395–481	17,086	17,316
Cook	12.5	16	16	358–436	73,946	77,683
Assistant cook	0.4	–	–	295–358	–	–
Baker II	0.9	1	1	395–481	5,657	5,772
Baker I	1	2	2	358–436	9,136	9,597
Butcher—meat cutter II	0.9	1	1	395–481	5,772	5,772

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	1960-61	1961-62	1962-63
SUPPORT AND SUBSISTENCE—Continued						
Feeding—Continued				SALARY RANGE		
Butcher—meat cutter I	1	1	1	$358–436	$4,820	$5,064
Food service supervisor II	0.7	1	1	395–481	5,022	5,276
Food service supervisor I	0.6	1	1	325–395	3,996	4,194
Food service assistant	121.7	128	128	268–325	450,414	471,889
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	4,920	5,169
Assistant seamstress	2	2	2	281–341	7,530	7,900
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	1	1	1	310–376	4,296	4,512
Janitor	7	7	7	310–376	29,932	31,188
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,232	5,232
Laundryman	7.3	19	19	310–376	75,339	78,369
Laundress	6.5	2	2	295–358	8,152	8,558
Laundry assistant	11.5	6	6	268–325	21,088	22,131
Totals, Positions Now Authorized	185.3	199	199	$691,074	$771,750	$805,741
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter I	0.8	1	1	505–556	6,412	6,672
Locksmith	1	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter I	3	3	3	505–556	19,808	20,016
Plumber I	2	2	2	505–556	13,344	13,344
Building maintenance man	4	4	4	415–458	21,654	21,984
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	6,036	6,335
Groundsman	4.9	5	5	358–395	23,358	23,700
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,449	7,728
Stationary engineer	3	3	3	505–556	19,604	19,912
Stationary fireman	4.9	5	5	458–505	30,036	30,300
Electrician I	3	3	3	505–556	19,756	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Building maintenance man	1	1	1	415–458	5,496	5,496
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1	1	1	395–481	5,106	5,364
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,672	6,672
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	7.5	8	8	415–458	43,620	43,880
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	–	4	4	325–395	15,984	16,776
Totals, Positions Now Authorized	47.4	53.3	53.3	$284,727	$314,553	$318,641
GRAND TOTALS, POSITIONS NOW AUTHORIZED	943.5	1,136.2	1,136.2	$4,249,248	$5,229,520	$5,569,626

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,079	$20,484
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary I	1	1	1	436–530	5,703	5,988
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.7	1	1	436–530	5,988	6,285
Senior stenographer	2.7	3	3	376–458	14,039	14,749
Senior file clerk	0.9	1	1	376–458	5,190	5,452
Intermediate stenographer	13.8	16	16	341–415	73,046	75,446
Intermediate typist-clerk	10.5	11.5	11.5	325–415	51,656	53,388
Intermediate clerk	5	5	5	325–395	23,232	23,567
Junior stenographer	1.9	–	–	310–376	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,232	5,496
Student professional assistant	0.2	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	0.3	1	1	676–821	9,540	9,852
Accounting officer, state institution	0.7	–	–	613–745	–	–
Accountant I	0.9	1	1	436–556	5,611	5,892
Property clerk II	1	1	1	458–556	6,464	6,672
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	1	1	1	341–415	4,422	4,645
Intermediate typist-clerk	1	1	1	325–415	4,476	4,702
Intermediate account clerk	2.9	2	2	325–395	9,480	9,480
Intermediate clerk	2	2	2	325–395	9,054	9,271
Bookkeeping machine operator I	0.8	1	1	325–395	3,996	4,194
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Administrative trainee	0.1	–	–	415–458	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,422	4,645
Intermediate typist-clerk	1.8	1	1	325–415	4,740	4,740
Intermediate account clerk	1.5	3	3	325–395	12,748	13,145
Intermediate clerk	1.1	1	1	325–395	4,211	4,422
Junior typist-clerk	0.2	–	–	295–358	–	–
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	2	2	2	395–481	11,544	11,544
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Intermediate clerk	3	3	3	325–395	14,220	14,220
Communications Section:						
Telephone operator	5	5	5	310–376	22,103	22,362
Totals, Positions Now Authorized	76	80.5	80.5	$401,133	$427,040	$437,223
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$19,512	$19,512
Assistant superintendent, psychiatric service	1.4	2	2	1,213–1,549	33,588	34,560
Assistant superintendent, general medical and surgical service	0.3	1	1	1,213–1,549	14,556	15,288
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Staff psychiatrist	–	3	3	998–1,338	35,928	37,728
Senior physician	–	1	1	1,100–1,405	13,860	14,556
Physician and surgeon II	11	11	11	998–1,338	154,634	157,730
Dentist II	1.9	2	2	950–1,155	23,376	24,552
Dental assistant	2	2	2	310–376	8,460	8,655
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	5.3	11	11	644–782	91,057	94,529
Clinical psychologist I	0.6	–	–	530–584	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chirodopist assistant	1	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.6	1	1	676–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	7,095	7,356
Associate microbiologist	–	1	1	644–782	7,728	8,112
Assistant microbiologist	0.8	–	–	556–676	–	–
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Graduate nurse	0.5	–	–	$395–458	–	–
Psychiatric technician	1	–	–	325–395	–	–
Clinical laboratory technologist	4	4	4	458–530	$25,068	$25,365
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	0.4	2	2	458–556	11,388	11,957
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1	1.1	1.1	376–458	5,954	5,954
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	4	5	5	481–862	45,228	46,452
Librarian III	0.5	1	1	481–584	5,892	6,185
Student professional assistant	1.5	1	1	281–341	3,456	3,630
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	8,486	8,905
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	15,456	15,456
Psychiatric nursing education director	0.3	1	1	530–644	6,464	6,784
Public health nurse II	1	1	1	505–613	7,095	7,356
Supervising psychiatric nurse	8.9	9	9	481–584	59,252	61,006
Senior psychiatric nurse	10.2	15	15	436–530	89,982	92,410
Psychiatric nurse	23.6	72	72	415–481	388,724	404,592
Graduate nurse	16.2	–	–	395–458	–	–
Supervising psychiatric technician	19	20	20	458–556	130,320	131,572
Senior psychiatric technician II	34.5	32	32	395–481	182,844	184,441
Senior psychiatric technician I	68.6	96	96	358–436	470,022	489,199
Psychiatric technician—trainee	748.2	747	747	281–395	3,159,340	3,272,167
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	436–530	6,260	6,360
Surgical nurse I	2.4	3	3	415–481	16,886	17,155
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	4	4	281–310	3,372	13,992
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	2.2	3	3	505–613	20,918	21,468
Chaplain	2	2	2	584–710	15,528	15,876
Coordinator of volunteer services	1	1	1	505–613	6,412	6,728
Librarian II	0.6	1	1	436–530	5,408	5,680
Occupational therapist	3.3	3	3	436–530	18,446	18,732
Music therapist	1	1	1	436–530	5,680	5,964
Recreation therapist	2	2	2	436–530	12,128	12,520
Industrial therapist	1	1	1	436–530	6,110	6,360
Psychiatric technician—group leader	9.9	5	5	325–395	23,700	23,700
Motion picture operator—part-time	–	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
School principal	1	1	1	745–905	9,813	10,303
Teacher of cerebral palsied children	1	1	1	†	8,940	8,940
Elementary teacher	10.8	14	14	†	101,100	103,891
Speech correction teacher	1	1	1	†	8,940	8,940
Teacher of mentally retarded children	2	2	2	†	15,948	16,296
Teacher of mentally defective deaf children	1	1	1	†	8,520	8,520
Music teacher	1	1	1	†	8,940	8,940
Home economics teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,520	8,520
Instructor in recreation and physical education	1	1	1	†	8,112	8,520
Student professional assistant	0.7	2	2	281–341	6,912	7,260
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,384	9,384
Supervising psychiatric social worker I	1	1	1	584–710	8,520	8,520
Senior psychiatric social worker	9	10	10	530–644	74,088	75,212
Junior psychiatric social worker	1.4	1	1	458–530	5,496	5,772

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
CARE AND WELFARE—Continued						
Readmission and Diagnostic Clinic:				SALARY RANGE		
Staff psychiatrist	1	1	1	$998–1,338	$14,617	$15,288
Clinical psychologist II	0.6	1	1	644–782	8,384	8,800
Senior psychiatric social worker	0.3	2	2	530–644	12,798	13,428
Junior psychiatric social worker	1.6	–	–	458–530	–	–
Graduate nurse	–	1	1	395–458	4,860	5,106
Intermediate stenographer	3	3	3	341–415	14,470	14,740
Psychiatric technician	1	–	–	325–395	–	–
After-Care Facility:						
Senior psychiatrist	–	1	1	1,100–1,405	13,200	13,860
Staff psychiatrist	–	1	1	998–1,338	11,976	12,576
Physician and surgeon II	3	1	1	998–1,338	14,382	14,556
Clinical psychologist II	0.3	1	1	644–782	8,452	8,870
Senior psychiatric social worker	1	1	1	530–644	7,728	7,728
Intermediate stenographer	2.6	3	3	341–415	13,521	13,950
Research:[a]						
Chief of research, mental hospital	–	1	1	1,213–1,549	14,556	15,288
Research psychologist, mental hospital	1	1	1	821–998	10,817	11,355
Research social scientist	–	1	1	821–998	9,852	10,344
Senior typist-clerk	0.3	1	1	376–458	5,064	5,320
Intermediate stenographer	0.9	1	1	341–415	4,262	4,476
Intermediate typist-clerk	0.7	–	–	325–415	–	–
Totals, Positions Now Authorized	1,063.2	1,151.3	1,151.3	$5,076,867	$5,766,443	$5,968,057
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	7,008	7,008
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	16	16	16	358–436	80,876	82,586
Assistant cook	4	4	4	295–358	16,025	16,693
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,549	15,696
Butcher—meat cutter II	0.9	1	1	395–481	4,980	5,232
Butcher—meat cutter I	0.9	1	1	358–436	4,494	4,721
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,683	4,740
Housekeeper	0.5	–	–	310–376	–	–
Food service assistant	46	47	47	268–325	172,006	177,724
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	4	4	4	358–436	20,928	20,928
Assistant seamstress	2.7	3	3	281–341	12,276	12,276
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,169	5,430
Housekeeper	5	5	5	310–376	22,174	22,380
Janitor	5.8	6	6	310–376	26,370	26,556
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	4,940	5,190
Laundryman	14	15	15	310–376	62,061	64,202
Laundress	5	5	5	295–358	21,446	21,480
Laundry assistant	21.2	22	22	268–325	79,285	81,670
Totals, Positions Now Authorized	142	145	145	$592,165	$617,462	$631,704
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	2.9	3	3	505–556	19,704	20,016
Locksmith	1	1	1	505–556	6,672	6,672
Machinist	0.9	1	1	505–556	6,672	6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	6	6	6	505–556	39,642	40,032
Plumber I	3	3	3	505–556	20,016	20,016
Sheet metal worker	1.2	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	5.1	6	6	415–458	32,259	32,778
Labor—special repairs and maintenance	0.6	0.7	–	(3,748)	4,370	–

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[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PLANT OPERATION—Continued						
Maintenance of Grounds:				SALARY RANGE		
Supervising groundsman I	1	1	1	$436–530	$6,360	$6,360
Groundsman	8	10	10	358–395	46,127	47,039
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	2	2	2	505–556	13,344	13,344
Stationary fireman	4.9	5	5	458–505	30,132	30,300
Electrician I	2.9	3	3	505–556	19,421	19,938
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1	1	1	395–481	5,772	5,772
Institution fire fighter—17 part-time and relief	1.6	1.7	1.7	395–481	10,302	10,302
Motor Vehicles:						
Automobile mechanic	1	1	1	505–584	6,335	6,646
Mechanic's helper	0.9	1	1	395–436	4,860	5,106
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	11.4	12	12	415–458	65,667	65,930
Security Force:						
Security officer II	–	1	1	376–458	4,512	4,740
Security officer I	1.3	5	5	325–395	20,724	21,516
Totals, Positions Now Authorized	67.7	76.4	75.7	$408,572	$448,823	$449,111
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,348.9	1,453.2	1,452.5	$6,478,737	$7,259,768	$7,486,095

PORTERVILLE STATE HOSPITAL

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,136	$20,484
Administrative assistant I	1	1	1	556–676	6,672	7,008
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.3	1	1	436–530	5,868	6,160
Senior clerk	1	1	1	376–458	5,043	5,298
Senior stenographer	0.9	3	3	376–458	15,240	15,732
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	9.7	10	10	341–415	46,432	48,253
Intermediate typist-clerk	11.8	11.5	11.5	325–415	51,472	52,851
Intermediate clerk	3.8	4	4	325–395	17,531	18,173
Intermediate file clerk	0.7	–	–	325–395	–	–
Business Services:						
Hospital business administrator	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	5,430	5,496
Fiscal Section:						
Accounting officer, state institution	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer	0.9	1	1	341–415	4,194	4,404
Intermediate account clerk	4.9	5	5	325–395	23,700	23,700
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,550	4,780
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Intermediate clerk	2.4	3	3	325–395	12,534	13,160
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	1.9	2	2	395–481	10,632	10,878
Intermediate typist-clerk	2	2	2	325–415	8,731	9,090
Intermediate clerk	3	3	3	325–395	12,881	13,528
Communications Section:						
Telephone operator	5	5	5	310–376	21,964	22,157
Totals, Positions Now Authorized	66.3	71.5	71.5	$355,784	$385,303	$394,084

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE						
Medical Care:						
				SALARY RANGE		
Associate superintendent, medical services	–	1	1	$1,338–1,626	$16,056	$16,860
Assistant superintendent, psychiatric service	0.7	2	2	1,213–1,549	33,144	33,876
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	16,123	16,930
Chief of professional education	–	1	1	1,213–1,549	14,556	15,288
Senior psychiatrist	–	4	4	1,100–1,405	59,004	60,600
Physician and surgeon II	11.6	8	8	998–1,338	112,740	114,339
Dentist II	2	2	2	950–1,155	27,720	27,720
Dental assistant	2	2	2	310–376	9,024	9,024
Clinical psychologist III	1	1	1	710–862	10,344	10,344
Clinical psychologist II	1.2	8	8	644–782	63,480	66,168
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	2	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.6	1	1	676–745	8,520	8,940
Nurse-anesthetist	0.2	1	1	505–613	6,110	6,412
Assistant microbiologist	1	1	1	556–676	8,112	8,112
Supervising clinical laboratory technologist	1	1	1	530–644	7,269	7,635
Clinical laboratory technologist	2.4	3	3	458–530	18,216	18,492
Physical therapist II	1	1	1	530–644	6,924	7,269
Physical therapist I	–	1	1	458–556	5,496	5,772
Electroencephalographic technician	1	1	1	376–458	5,496	5,496
X-ray technician	1.1	1.1	1.1	376–458	5,191	5,431
Psychiatric resident II	–	2	2	481–862	11,544	12,120
Student professional assistant	6.9	1	1	281–341	3,456	3,630
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	2	3	3	530–644	21,816	22,128
Assistant superintendent of nursing services—psychiatric technician	3	2	2	530–644	15,456	15,456
Psychiatric nursing education director	0.2	1	1	530–644	7,356	7,356
Public health nurse II	1	1	1	505–613	6,952	7,298
Supervising psychiatric nurse	9.5	13	13	481–584	84,946	86,726
Senior psychiatric nurse	2.6	4	4	436–530	24,649	25,215
Psychiatric nurse	4.7	19	19	415–481	101,353	105,030
Graduate nurse	5.1	–	–	395–458	–	–
Supervising psychiatric technician	12.5	10	10	458–556	66,106	66,460
Senior psychiatric technician II	33.3	34	34	395–481	189,864	193,853
Senior psychiatric technician I	65.3	102	102	358–436	496,266	519,951
Psychiatric technician—trainee	629.2	659	659	281–395	2,674,722	2,825,519
Barbershop manager	0.9	1	1	358–436	4,607	4,840
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse I	2.3	4	4	415–481	19,887	21,908
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician—trainee	–	3	3	281–395	2,529	10,494
Intermediate typist	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.9	1	1	613–745	8,940	8,940
Assistant supervisor of rehabilitation services	1.8	2	2	505–613	14,168	14,509
Chaplain	2	2	2	584–710	17,040	17,040
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	0.4	1	1	436–530	5,916	6,210
Occupational therapist	1.7	2	2	436–530	11,148	11,706
Music therapist	1	1	1	436–530	5,364	5,634
Recreation therapist	2	2	2	436–530	12,670	12,720
Industrial therapist	0.5	1	1	436–530	5,364	5,634
Psychiatric technician — group leader	–	2	2	325–395	7,992	8,388
Motion picture operator—part-time	0.2	0.2	0.2	2.65-2.75 hr	1,154	1,154
Student professional assistant	0.2	–	–	281–341	–	–
Education:						
School principal	1	1	1	745–905	10,860	10,860
Elementary teacher	1.2	6	6	†	37,145	38,992
Teacher of mentally retarded children	8	8	8	†	68,381	69,748
Teacher of mentally defective deaf children	1	1	1	†	7,269	7,635
Home economics teacher	–	1	1	†	6,360	6,672
Arts and crafts teacher	2.9	3	3	†	23,745	24,474
Student professional assistant	1.3	1	1	281–341	3,456	3,630

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CARE AND WELFARE—Continued						
Social Service:						
Supervising psychiatric social worker II	1	1	1	SALARY RANGE $644–782	$9,162	$9,384
Senior psychiatric social worker	6.8	9	9	530–644	64,014	66,048
Junior psychiatric social worker	1.3	–	–	458–530	–	–
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	0.5	1	1	998–1,338	12,784	13,420
Clinical psychologist II	1	1	1	644–782	8,520	8,940
Senior psychiatric social worker	2	2	2	530–644	15,456	15,456
Graduate nurse	1	1	1	395–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Totals, Positions Now Authorized	855.3	960.3	960.3	$3,901,654	$4,589,046	$4,809,810
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	7,008	7,008
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	3	3	3	395–481	17,316	17,316
Cook	11.6	12	12	358–436	60,758	61,449
Assistant cook	2.9	3	3	295–358	12,116	12,718
Baker II	1	1	1	395–481	5,772	5,772
Baker I	2	2	2	358–436	10,401	10,464
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1	1	1	358–436	5,232	5,232
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	1	1	1	325–395	4,740	4,740
Food service assistant	29.6	31	31	268–325	114,901	117,829
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	1	1	1	358–436	5,232	5,232
Assistant seamstress	3.8	4	4	281–341	16,368	16,368
Housekeeping:						
Supervising housekeeper I	1	1	1	341–415	4,980	4,980
Janitor	6	6	6	310–376	26,620	26,822
Laundry:						
Laundry supervisor II	1	1	1	436–530	5,772	6,060
Laundry supervisor I	1	1	1	358–436	4,980	5,232
Laundryman	7.9	8	8	310–376	35,142	35,772
Laundress	5	5	5	295–358	21,361	21,480
Laundry assistant	21.6	22	22	268–325	80,525	82,856
Totals, Positions Now Authorized	106.4	109	109	$455,432	$472,740	$480,846
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	0.9	1	1	556–644	7,728	7,728
Carpenter I	2	2	2	505–556	12,902	13,344
Locksmith	0.8	1	1	505–556	6,210	6,516
Mason	0.7	1	1	505–556	6,672	6,672
Painter II	1	1	1	530–584	7,008	7,008
Painter I	4	4	4	505–556	26,376	26,688
Plumber I	3	3	3	505–556	19,808	20,016
Building maintenance man	4	4	4	415–458	21,940	21,984
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	436–530	6,360	6,360
Groundsman	9	11.5	11.5	358–395	53,394	53,730
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,573	7,728
Stationary engineer	3	3	3	505–556	20,016	20,016
Stationary fireman	4.9	5	5	458–505	29,726	30,252
Electrician I	2	2	2	505–556	13,266	13,344
Refrigeration engineman	1	1	1	505–556	6,360	6,672
Steamfitter	1	1	1	505–556	6,672	6,672
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	530–584	6,542	6,868
Fire protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	1	1	1	395–481	5,772	5,772
Institution fire fighter—17 part-time and relief	1.6	1.7	1.7	395–481	10,302	10.302

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
PLANT OPERATION—Continued						
Motor Vehicles:				SALARY RANGE		
Automobile mechanic	1	1	1	$505–584	$6,672	$6,672
Automotive equipment operator I	10	10	10	415–458	54,960	54,960
Security Force:						
Security officer II	–	1	1	376–458	4,626	4,860
Security officer I	3	4	4	325–395	18,216	18,414
Totals, Positions Now Authorized	58.9	64.2	64.2	$358,929	$376,453	$379,930
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1086.9	1205	1205	$5,071,799	$5,823,542	$6,064,670

SONOMA STATE HOSPITAL

ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,405–1,707	$20,079	$20,484
Administrative assistant I	1	1	1	556–676	7,124	7,480
Secretary I	1	1	1	436–530	6,285	6,360
Medical Records and Clerical:						
Medical records librarian	1	1	1	481–556	6,672	6,672
Supervising clerk I	0.1	1	1	436–530	5,364	5,634
Senior clerk	1.8	1	1	376–458	4,512	4,740
Senior stenographer	–	1	1	376–458	5,496	5,496
Senior typist-clerk	–	1	1	376–458	4,512	4,740
Senior file clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	13.4	13	13	341–415	63,613	64,480
Intermediate typist-clerk	19.2	19	19	325–415	90,132	91,261
Intermediate clerk	3	3	3	325–395	13,691	13,902
Business Services:						
Hospital business administrator	1	1	1	905–1,100	11,592	12,176
Senior stenographer	1	1	1	376–458	5,408	5,496
Student professional assistant	0.2	1	1	281–341	3,456	3,630
Fiscal Section:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accountant I	0.5	1	1	436–556	6,672	6,672
Property clerk II	1	1	1	458–556	6,672	6,672
Accounting technician III	0.5	–	–	436–530	–	–
Accounting technician II	1	1	1	376–458	5,211	5,474
Senior account clerk	2.2	3	3	376–458	15,241	15,734
Intermediate stenographer	2	2	2	341–415	9,192	9,530
Intermediate account clerk	4.7	4	4	325–395	18,448	18,660
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Personnel Section:						
Hospital personnel officer	1	1	1	676–821	9,852	9,852
Training assistant	0.7	1	1	556–676	6,672	7,008
Supervising clerk I	0.9	1	1	436–530	6,335	6,360
Intermediate stenographer	2.3	3	3	341–415	13,470	13,896
Intermediate typist-clerk	1.8	2	2	325–415	9,423	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.9	1	1	325–395	4,740	4,740
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	613–745	8,940	8,940
Storekeeper III	–	1	1	505–613	6,060	6,360
Storekeeper II	1	–	–	458–584	–	–
Storekeeper I	1.9	2	2	395–481	9,888	10,388
Intermediate typist-clerk	2	2	2	325–415	9,290	9,480
Intermediate clerk	3.8	4	4	325–395	18,087	18,499
Communications Section:						
Supervising telephone operator I	1	1	1	341–415	4,980	4,980
Telephone operator	5.7	6	6	310–376	25,416	26,136
Totals, Positions Now Authorized	83.6	88	88	$442,435	$466,369	$475,484

CARE AND WELFARE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
Medical Care:						
Associate superintendent, medical services	1	1	1	$1,338–1,626	$17,996	$18,896
Assistant superintendent, psychiatric service	3	3	3	1,213–1,549	53,908	55,764
Assistant superintendent, general medical and surgical service	1	1	1	1,213–1,549	17,364	17,700
Chief of professional education	0.6	1	1	1,213–1,549	14,556	15,288

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued				SALARY RANGE		
Senior psychiatrist	–	5	5	$1,100–1,405	$66,000	$69,300
Staff psychiatrist	3	–	–	998–1,338	–	–
Senior physician	–	1	1	1,100–1,405	13,200	13,860
Physician and surgeon II	11.4	11	11	998–1,338	168,250	171,272
Pathologist	1	1	1	1,048–1,338	16,056	16,056
Dentist III	1	1	1	1,048–1,274	15,288	15,288
Dentist II	2	2	2	950–1,155	27,115	27,720
Dental assistant	2.9	3	3	310–376	11,769	12,349
Medical intern	0.8	–	–	436–530	–	–
Clinical psychologist III	0.9	1	1	710–862	10,303	10,344
Clinical psychologist II	5.1	12	12	644–782	101,981	105,175
Clinical psychologist I	3	–	–	530–584	–	–
Chiropodist	1	1	1	584–710	8,520	8,520
Psychiatric technician—chiropodist assistant	1.7	1	1	325–395	4,740	4,740
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	1.5	1	1	676–745	8,384	8,800
Nurse-anesthetist	1	1	1	505–613	7,327	7,356
Associate microbiologist	1	1	1	644–782	8,695	9,125
Assistant microbiologist	1	1	1	556–676	8,080	8,112
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728
Senior clinical laboratory technologist	1	–	–	481–584	–	–
Clinical laboratory technologist	2	3	3	458–530	18,166	18,492
Physical therapist II	1	1	1	530–644	7,298	7,666
Physical therapist I	1	1	1	458–556	6,310	6,620
Electroencephalographic technician	0.2	1	1	376–458	4,626	4,860
X-ray technician	2	2	2	376–458	10,992	10,992
Institution embalmer	0.9	1	1	376–458	4,626	4,860
Career psychiatric resident—physician and surgeon II	–	1	1	998–1,338	11,976	12,576
Psychiatric resident II	2	6	6	481–862	33,652	49,918
Librarian III	0.4	1	1	481–584	6,812	7,008
Medical student assistant	0.5	–	–	–	–	–
Student professional assistant	0.8	1	1	281–341	3,456	3,630
Professional intern—10	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	676–821	9,852	9,852
Assistant superintendent of nursing services—registered nurse	3	3	3	530–644	23,184	23,184
Assistant superintendent of nursing services—psychiatric technician	2	2	2	530–644	14,708	15,055
Psychiatric nursing education director	1	2	2	530–644	14,088	14,400
Public health nurse II	0.5	1	1	505–613	7,036	7,356
Supervising psychiatric nurse	10.6	11	11	481–584	73,589	75,102
Senior psychiatric nurse	15.9	23	23	436–530	139,316	141,935
Psychiatric nurse	21.9	110	110	415–481	593,864	610,396
Graduate nurse	13.4	–	–	395–458	–	–
Supervising psychiatric technician	20	21	21	458–556	138,450	139,356
Senior psychiatric technician II	26	25	25	395–481	140,694	141,945
Senior phychiatric technician I	73.5	75	75	358–436	371,577	384,964
Psychiatric technician—trainee	971.7	948	948	281–395	4,081,600	4,171,194
Barbershop manager	1	1	1	358–436	5,232	5,232
Beauty shop manager	1	1	1	358–436	5,232	5,232
Surgery—Central Supply—Clinics:						
Surgical nurse II	0.6	1	1	436–530	5,772	6,060
Surgical nurse I	2.6	3	3	415–481	15,922	16,724
Graduate nurse	–	1	1	395–458	2,370	4,980
Psychiatric technician-trainee	–	6	6	281–395	5,058	21,528
Intermediate typist-clerk	–	1	1	325–415	4,194	4,404
Rehabilitation Therapy:						
Supervisor of rehabilitation services	0.7	1	1	613–745	8,112	8,520
Assistant supervisor of rehabilitation services	2	3	3	505–613	20,312	20,956
Chaplain	2	2	2	584–710	15,789	16,155
Coordinator of volunteer services	1	1	1	505–613	7,356	7,356
Librarian II	0.8	1	1	436–530	5,364	5,634
Occupational therapist	3.8	3	3	436–530	17,250	18,111
Music therapist	2	2	2	436–530	11,880	12,470
Recreation therapist	4.7	5	5	436–530	29,928	31,100
Industrial therapist	1	1	1	436–530	6,360	6,360
Psychiatric technician—group leader	5	5	5	325–395	23,380	23,643
Motion picture operator—part-time	0.2	0.2	0.2	2.65–2.75 hr	1,154	1,154
Education:						
School principal	0.1	1	1	745–905	10,908	10,908
Teacher of cerebral palsied children	0.4	1	1	†	5,772	6,060
Elementary teacher	7.6	13	13	†	90,015	93,159
Speech correction teacher	1.3	2	2	†	14,642	15,000

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	ESTIMATED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
CARE AND WELFARE—Continued						
Education—Continued				SALARY RANGE		
Teacher of mentally retarded children	6.5	7	7	†	$53,733	$54,675
Teacher of mentally defective deaf children	1.9	2	2	†	17,880	17,880
Music teacher	1	1	1	†	8,940	8,940
Arts and crafts teacher	1	1	1	†	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	8,940	8,940
Student professional assistant	1.6	2	2	$281–341	6,912	7,260
Social Service:						
Supervising psychiatric social worker II	1	1	1	644–782	9,199	9,384
Supervising psychiatric social worker I	0.8	1	1	584–710	8,282	8,520
Senior psychiatric social worker	7.8	10	10	530–644	70,428	72,387
Junior psychiatric social worker	1.2	2	2	458–530	12,076	12,570
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	0.8	1	1	998–1,338	11,976	12,576
Clinical psychologist II	–	1	1	644–782	7,728	8,112
Senior psychiatric social worker	1.7	2	2	530–644	14,939	15,301
Graduate nurse	–	1	1	395–458	4,860	5,106
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Psychiatric technician—trainee	1	–	–	281–395	–	–
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Research:[a]						
Chief of research, mental hospital	1	1	1	1,213–1,549	16,056	16,860
Research psychologist, mental hospital	–	1	1	821–998	9,852	10,344
Intermediate stenographer	0.9	1	1	341–415	4,422	4,645
Intermediate typist-clerk	0.7	1	1	325–415	4,588	4,740
Totals, Positions Now Authorized	1,287.2	1,385.2	1,385.2	$6,035,091	$6,914,229	$7,112,024
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	1	1	1	$613–745	$8,940	$8,940
Food administrator I	1	1	1	481–584	6,464	6,784
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	2.9	3	3	395–481	17,063	17,316
Cook	16.4	17	17	358–436	83,971	86,167
Assistant cook	3.7	4	4	295–358	15,333	16,079
Baker II	1	1	1	395–481	5,772	5,772
Baker I	4	4	4	358–436	20,556	20,802
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	1.1	1	1	358–436	4,626	4,860
Food service supervisor II	1	1	1	395–481	5,386	5,657
Food service supervisor I	1	1	1	325–395	4,740	4,740
Food service assistant	49.4	52	52	268–325	187,808	193,721
Clothing:						
Shoemaker	1	1	1	436–530	6,360	6,360
Seamer-seamstress	2	2	2	358–436	10,464	10,464
Assistant seamstress	3.9	4	4	281–341	15,307	15,794
Psychiatric technician	1	1	1	325–395	4,740	4,740
Housekeeping:						
Supervising housekeeper II	1	1	1	395–481	5,772	5,772
Housekeeper	5	5	5	310–376	22,560	22,560
Janitor	4	4	4	310–376	18,048	18,048
Laundry:						
Laundry supervisor II	1	1	1	436–530	6,360	6,360
Laundry supervisor I	1	1	1	358–436	5,211	5,232
Laundryman	14.1	26	26	310–376	105,996	109,656
Laundress	5.2	5	5	295–358	21,480	21,480
Laundry assistant	29.4	24	24	268–325	87,686	90,478
Totals, Positions Now Authorized	153.1	163	163	$634,901	$683,087	$700,226
PLANT OPERATION						
Maintenance of Structure:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Supervisor of building trades	1	1	1	556–644	7,728	7,728
Blacksmith	1	1	1	505–556	6,672	6,672
Carpenter II	1	1	1	530–584	7,008	7,008
Carpenter I	3	3	3	505–556	20,016	20,016
Fusion welder	1	1	1	505–556	6,672	6,672
Locksmith	1	1	1	505–556	6,672	6,672

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[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	ESTIMATED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
PLANT OPERATIONS—Continued						
Maintenance of Structure—Continued				SALARY RANGE		
Machinist	1	1	1	$505–556	$6,672	$6,672
Mason	1	1	1	505–556	6,672	6,672
Painter II	1.9	2	2	530–584	14,016	14,016
Painter I	6	6	6	505–556	39,850	40,032
Plumber I	2.9	3	3	505–556	19,579	19,886
Sheet metal worker	1	1	1	505–556	6,672	6,672
Upholsterer	1	1	1	436–530	6,360	6,360
Building maintenance man	2.8	3	3	415–458	16,203	16,466
Labor—special repairs and maintenance	2.5	1.9	–	(15,367)	11,500	–
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	5.8	6	6	358–395	28,194	28,421
Light, Heat and Power:						
Chief engineer I	1	1	1	556–644	7,728	7,728
Stationary engineer	3.9	4	4	505–556	26,688	26,688
Stationary fireman	5	5	5	458–505	30,300	30,300
Electrician I	3	3	3	505–556	20,016	20,016
Refrigeration engineman	1	1	1	505–556	6,672	6,672
Steamfitter	2	2	2	505–556	13,110	13,344
Building maintenance man	3	3	3	415–458	16,488	16,488
Water and Sewage:						
Building maintenance man	1	1	1	415–458	5,496	5,496
Fire Protection:						
Institution fire marshal	1	1	1	481–584	7,008	7,008
Institution fireman	2	2	2	395–481	11,544	11,544
Institution fire fighter—13 part-time and relief	1.3	1.3	1.3	395–481	7,878	7,878
Motor Vehicles:						
Automobile mechanic	1	2	2	505–584	12,732	13,032
Mechanics' helper	1	–	–	395–436	–	–
Automotive equipment operator II	1	1	1	458–505	6,060	6,060
Automotive equipment operator I	13	13	13	415–458	71,338	71,448
Security Force:						
Correctional sergeant	1	1	1	458–556	5,634	5,916
Security officer I	4	4	4	325–395	18,922	18,960
Totals, Positions Now Authorized	81.1	81.2	79.3	$491,299	$495,452	$485,895
FARMING AND PROCESSING						
Head farmer II	1	1	1	$458–556	$6,672	$6,672
Farmhand	4	4	4	310–358	17,184	17,184
Dairyman	1	1	1	481–584	6,490	6,812
Assistant dairyman	1	1	1	395–481	5,772	5,772
Milker	7	7	7	358–436	36,477	36,624
Hog ranch operator	1	1	1	395–481	5,342	5,611
Assistant hog ranch operator	1	1	1	325–395	4,740	4,740
Poultryman	1	1	1	395–481	5,772	5,772
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Totals, Positions Now Authorized	18	18	18	$93,414	$94,221	$94,959
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,623	1,735.4	1,733.5	$7,697,140	$8,653,358	$8,868,588

MILITARY DEPARTMENT

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADJUTANT GENERAL'S OFFICE						
				SALARY RANGE		
Adjutant General	1	1	1	$1,569	$18,828	$18,828
Secretary II	1	1	1	481–584	7,008	7,008
Automotive equipment operator I	1	1	1	415–458	5,496	5,496
Overtime	0.1	0.1	0.1	(454)	600	600
Totals, Positions Now Authorized	3.1	3.1	3.1	$34,562	$31,932	$31,932
Military	*1*	*1*	*1*	*21,964*	*18,828*	*18,828*
Nonmilitary	*2.1*	*2.1*	*2.1*	*12,598*	*13,104*	*13,104*
HEADQUARTERS STAFF						
Executive:						
Brigadier general—assistant adjutant general	0.5	1	1	$985–1,394	$16,728	$16,728
Colonel—security officer	1	1	1	760–1,170	14,040	14,040
Colonel—inspector general	1	1	1	760–1,170	14,040	14,040
Civil Defense—operations officer [a]	–	1	–	745–905	7,450	–
Lieutenant colonel—aide de camp and assistant security officer	1	1	1	625–960	11,520	11,520
Lieutenant colonel—air crew member	1	1	1	815–1,205	13,875	14,100
Major—air crew member	0.8	1	1	712–1,038	12,456	12,456
Temporary active duty—air crew member	0.1	0.1	0.1	(819)	700	700
Army Division:						
Brigadier general—deputy adjutant general	1	1	1	985–1,394	16,728	16,728
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Army Personnel and Administration Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	11,060	11,160
Major—assistant personnel officer	1	1	1	542–798	9,576	9,576
Captain—assistant administrative officer	1	1	1	459–685	8,220	8,220
Captain—property survey officer	1	1	1	459–675	8,100	8,100
First lieutenant—property survey officer	1	1	1	384–592	6,500	6,720
Warrant officer W-1—personnel	2	2	2	336–523	11,147	11,331
Sergeant first class—personnel clerk	1	1	1	307–467	4,359	4,584
Sergeant—mail distribution	1	1	1	276–417	4,824	5,004
Corporal—mail distribution	1	1	1	253–367	4,044	4,094
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior typist-clerk	2	2	2	376–458	10,296	10,816
Senior file clerk	1	1	1	376–458	5,496	5,496
Teletypewriter operator	1	1	1	358–436	5,232	5,232
Stock clerk	4	4	4	358–436	20,928	20,928
Intermediate stenographer	1.3	1	1	341–415	4,980	4,980
Intermediate typist-clerk	10.3	12	12	325–395	52,682	54,189
Intermediate clerk	7.6	7	7	325–395	32,719	32,934
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Army Organization and Training Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	10,860	11,060
Major—executive officer	1	1	1	542–798	9,576	9,576
Captain—assistant operations and training officer	2	2	2	459–685	16,320	16,320
Warrant officer W-1—administrative clerk OCS	1	1	1	336–523	5,184	5,254
Intermediate stenographer	1	1	1	341–415	4,760	4,980
Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
Army Facilities Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	11,190	11,520
Major—assistant chief of branch	1	1	1	542–798	9,576	9,576
Captain—engineering service officer	1	1	1	459–675	8,100	8,100
Warrant officer W-1—assistant engineer	1	1	1	336–523	5,703	5,736
Sergeant first class—chief clerk	1	1	1	307–467	5,304	5,354
Sergeant first class—assistant warehouse supervisor	1	1	1	307–467	5,084	5,184
Sergeant—supply distribution	5	5	5	276–417	24,540	24,780
Sergeant—automobile mechanic	2	2	2	276–417	9,528	9,528
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist clerk	1	1	1	376–458	5,276	5,496
Intermediate stenographer	2	2	2	341–415	9,960	9,960

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[a] Position temporarily approved in 1961-62 to coordinate military activities with civil defense operations during periods of disaster.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
HEADQUARTERS STAFF—Continued						
Army Facilities Branch—Continued				SALARY RANGE		
Intermediate typist-clerk	1	1	1	$325–395	$4,664	$4,740
Temporary active duty	0.5	–	–	(2,595)	–	–
Air Division:						
Brigadier general—deputy adjutant general	1	1	1	985–1,394	16,728	16,728
Junior-intermediate stenographer	0.7	1	1	310–415	4,194	4,404
Air Personnel and Administration:						
Lieutenant colonel—chief of branch	1	1	1	625–960	11,520	11,520
Master sergeant—administrative technician	1	1	1	337–527	5,904	5,964
Sergeant first class—personnel technician	1	1	1	307–467	5,344	5,424
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–395	4,177	4,386
Air Operations and Planning Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	11,160	11,370
Intermediate stenographer	0.2	1	1	341–415	4,332	4,550
Air Civil Engineering Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	10,860	11,110
Air Material Branch:						
Lieutenant colonel—chief of branch	1	1	1	625–960	10,885	11,160
Major—operations staff officer	1	1	1	712–1,038	12,456	12,456
Warrant officer W-3—aircraft maintenance officer	1	1	1	436–656	7,577	7,650
Comptroller:						
Accounting officer IV	1	1	1	821–998	11,976	11,976
Major—deputy	1	1	1	542–798	9,576	9,576
Captain—assistant	1	1	1	459–685	8,220	8,220
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,022	5,276
Senior clerk	2	2	2	376–458	10,992	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.7	2	2	341–415	9,960	9,960
Junior-intermediate stenographer	0.7	1	1	310–415	4,194	4,404
Intermediate typist-clerk	5.3	6	6	325–395	27,696	27,894
Junior typist-clerk	0.3	1	1	295–358	4,296	4,296
Accounting tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Key punch operator	1	1	1	325–395	4,740	4,740
United States Property and Fiscal Office:						
Lieutenant colonel—executive officer	1	1	1	625–960	11,520	11,520
Lieutenant colonel—chief supply officer	1	1	1	625–960	10,885	11,160
Captain—property officer	1	1	1	459–675	8,100	8,100
Master sergeant—senior clerk	1	1	1	337–527	6,084	6,084
Sergeant first class—supply clerk	1	1	1	307–467	5,484	5,514
Temporary active duty	0.4	–	–	(2,367)	–	–
Information and Recruiting:						
Lieutenant colonel—recruiting officer	–	–	1	625–960	–	11,066
Major—recruiting officer	1	1	–	542–798	9,576	–
Master sergeant—recruiting	1	1	1	337–527	5,052	5,172
Sergeant first class—clerk-photographer	1	1	1	307–467	5,484	5,534
Intermediate stenographer	0.3	1	1	341–415	4,194	4,404
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Retired pay [a]	–	–	–	(6,279)	16,620	–
Temporary help	0.3	0.4	0.4	(1,185)	1,650	1,650
Totals, Positions Now Authorized	116	122.5	121.5	$772,900	$824,071	$809,388
Military	*54.3*	*54.1*	*54.1*	*460,208*	*477,917*	*466,417*
Nonmilitary	*61.7*	*68.4*	*67.4*	*312,692*	*346,154*	*342,971*
MAINTENANCE AND OPERATION OF INSTALLATIONS						
Army:						
Captain—area officer	5.8	6	6	$459–685	$48,720	$48,720
Armory custodian III	6	6	6	458–556	39,156	39,445
Armory custodian II	10.8	11	11	376–458	58,966	59,700
Armory custodian I	95	102.5	102.5	341–415	470,242	493,999
Maintenance mechanic	6	6	6	505–556	39,876	40,032
Building maintenance man	7.4	8	8	415–458	43,660	43,968
Groundsman	3	3	3	358–395	14,220	14,220

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[a] Proposed as a separate appropriation in 1962-63 fiscal year.

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
MAINTENANCE AND OPERATION OF INSTALLATION—Continued						
Army—Continued				SALARY RANGE		
Janitor	24.7	24.5	24.5	$310–376	$106,561	$108,267
Laborer	2	2	2	358–395	9,480	9,480
Temporary help	2.7	3.4	3.5	(11,636)	14,700	15,100
Overtime	2.6	2.5	2.5	(11,395)	10,900	10,900
Camp San Luis Obispo:						
Superintendent	1	1	1	530–644	8,112	8,112
Water and sewage plant supervisor	–	1	1	530–584	4,770	6,594
Armory custodian III	1	1	1	458–556	5,820	6,110
Building maintenance man	1	2	2	415–458	8,925	10,684
Janitor	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	170	180.9	181	$856,735	$888,620	$919,843
Military	*5.8*	*6*	*6*	*47,022*	*48,720*	*48,720*
Nonmilitary	*164.2*	*174.9*	*175*	*809,713*	*839,900*	*871,123*
Air:						
Armory custodian III	4	4	4	458–556	26,251	26,558
Armory custodian II	2	6	6	376–458	26,348	30,568
Armory custodian I	4.2	3	3	341–415	16,484	14,346
Carpenter	1	1	1	505–556	6,672	6,672
Stationary engineer	0.7	1	1	505–556	6,568	6,672
Maintenance mechanic	1	1	1	505–556	6,672	6,672
Stationary fireman	3.3	3	3	458–505	18,180	18,180
Building maintenance man	3	3	3	415–458	16,290	16,488
Guard and janitor	15.6	16	16	341–415	74,948	76,885
Laborer	8.2	8	8	358–395	37,451	37,806
Janitor	1.9	2	2	310–376	8,757	8,970
Guard—security	18.1	18	18	313–366	72,064	72,064
Temporary help	0.7	0.8	0.8	(2,477)	3,000	3,000
Overtime	0.1	0.4	0.4	(235)	1,500	1,500
Totals, Positions Now Authorized *(Nonmilitary)*	63.8	67.2	67.2	$301,049	$321,185	$326,381
FIELD ORGANIZATION						
Ground Force—Division Headquarters:						
Colonel—chief of staff	1.9	2	2	$760–1,170	$24,840	$25,430
Chief warrant officer W-3—chief clerk	1	1	1	436–656	7,160	7,296
Chief warrant officer W-2—chief clerk	1	1	1	390–582	6,144	6,276
Air Force Units:						
Colonel—administrative officer	1.6	2	2	760–1,170	22,995	24,960
Officer Candidate School:						
Weekend training phase	1	1.4	1.4	(8,033)	12,287	12,720
Members of National Guard on active duty	0.3	0.3	0.3	(2,499)	2,000	2,000
Temporary help—target pullers	0.2	0.2	0.2	(720)	570	570
Reimbursement by Federal Government	–	–	–	*—19,003*	*—22,046*	*—23,385*
Totals, Positions Now Authorized	7	7.9	7.9	$48,709	$53,950	$55,867
Military	*6.8*	*7.7*	*7.7*	*47,989*	*53,380*	*55,297*
Nonmilitary	*0.2*	*0.2*	*0.2*	*720*	*570*	*570*
CALIFORNIA NATIONAL GUARD RESERVE						
State Headquarters:						
Intermediate typist-clerk	1	–	–	$325–395	–	–
Brigade Headquarters:						
Captain—administrative officer	2	2	2	459–685	$15,816	$15,891
Captain—plans and training officer	2	–	–	459–685	–	–
Master sergeant—administrative assistant	2	2	2	337–527	9,943	9,624
Administrative function pay	0.4	0.6	0.1	(2,453)	3,400	300
Totals, Positions Now Authorized *(Military)*	7.4	4.6	4.1	$49,733	$29,159	$25,815

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	ESTIMATED 1962-63
CALIFORNIA CADET CORPS [a]						
				SALARY RANGE		
Major—coordinator	–	1	1	$542–798	$7,980	$9,576
Intermediate typist-clerk	–	1	1	325–395	4,269	4,740
Temporary help	–	0.1	0.1	(–)	250	250
Totals, Positions Now Authorized	–	2.1	2.1	–	$12,499	$14,566
Military	–	*1*	*1*	–	*7,980*	*9,576*
Nonmilitary	–	*1.1*	*1.1*	–	*4,519*	*4,990*
GRAND TOTALS POSITIONS NOW AUTHORIZED	367.3	388.3	386.9	$2,063,688	$2,161,416	$2,183,792
Military	*75.3*	*74.4*	*73.9*	*626,916*	*635,984*	*624,653*
Nonmilitary	*292*	*313.9*	*313*	*1,436,772*	*1,525,432*	*1,559,139*

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[a] California Cadet Corps authorized in the 1961-62 fiscal year by Item 168.5 of the Budget Act of 1961 and is continued in the 1962-63 fiscal year.

DEPARTMENT OF MOTOR VEHICLES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTAL ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director—operations	1	1	1	1,274–1,549	18,588	18,588
Deputy director—traffic safety	0.9	1	1	998–1,213	14,556	14,556
Administrative adviser	0.7	1	1	950–1,155	13,640	13,860
Associate counsel	0.5	1	1	862–1,048	10,344	10,860
Assistant counsel	0.8	–	–	644–782	–	–
Information officer I	1	1	1	644–782	9,384	9,384
Research writer	0.7	1	1	644–782	7,824	8,214
Secretary I	3	3	3	436–530	18,400	18,684
Senior legal stenographer	1	1	1	395–481	5,085	5,342
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.7	1	1	376–458	5,496	5.496
Junior-intermediate typist-clerk	1	1	1	295–415	4,740	4,740
Intermediate stenographer [a]	–	1	1	341–415	4,169	4,980
Division of Administration:						
Division chief	1	1	1	1,048–1,274	15,288	15,288
Assistant division chief	1	1	1	905–1,100	13,200	13,200
Senior stenographer	1	1	1	376–458	4,900	5,148
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Fiscal and Business Management:						
Fiscal Officer	1	1	1	821–998	11,976	11,976
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	2	2	2	556–676	15,716	16,096
Associate administrative analyst—accounting system	1	1	1	676–821	9,014	9,462
Business service officer II	1	1	1	613–745	8,660	8,940
Business service officer I	1	1	1	556–676	7,824	8,112
State financial examiner III	0.2	1	1	676–821	8,112	8,520
State financial examiner II	1	1	1	556–676	7,066	7,418
Accountant I	1	1	1	436–556	6,672	6,672
Auditor I	3	3	3	436–556	17,004	17,854
Property inspector	1	1	1	481–584	6,812	7,008
Accounting technician III	2.2	2	2	436–530	12,120	12,720
Accounting technician II	4.8	5	5	376–458	26,310	27,084
Chief engineer II	0.2	0.4	0.4	556–676	2,808	2,808
Supervising clerk II	0.5	1	1	505–613	6,840	7,182
Supervising clerk I	1.5	1	1	436–530	6,060	6,360
Duplicating machine supervisor II	1	1	1	458–556	6,085	6,386
Photocopyist	3	3	3	341–415	14,940	14,940
Duplicating machine operator II	4.9	5	5	310–376	23,901	24,252
Duplicating machine operator I	1.3	1	1	295–358	4,092	4,296
Storekeeper III	1	1	1	505–613	7,356	7,356
Storekeeper II	0.9	–	–	458–556	–	–
Storekeeper I	3.1	4	4	395–481	22,720	23,088
Stock clerk	6.2	7	7	358–436	34,205	35,140
Women's restroom attendant	1	1	1	310–376	4,512	4,512
Skilled laborer	1	1	1	415–458	5,496	5,496
Laborer	4	4	4	358–395	18,960	18,960
Automotive equipment operator I	7	7	7	415–458	38,406	38,472
Carpenter foreman	1	1	1	556–613	7,356	7,356
Carpenter I	1	1	1	505–556	6,672	6,672
Senior clerk	6.9	7	7	376–458	38,145	38,406
Intermediate clerk	4	4	4	325–395	18,058	18,448
Junior-intermediate clerk	45.4	44	44	281–395	183,842	188,453
Junior clerk	3.2	3	3	281–341	11,994	12,180
Intermediate typist-clerk	3.7	3	3	325–395	13,902	14,125
Junior-intermediate typist-clerk	9.2	10	10	295–395	41,445	43,190
Senior stenographer	2	2	2	376–458	10,276	10,518
Intermediate stenographer	2.5	2	2	341–415	9,960	9,960
Senior account clerk	5	5	5	376–458	27,480	27,480
Intermediate account clerk	16	16	16	325–395	73,784	74,952
Junior-intermediate account clerk	10.5	14	14	281–395	62,232	64,186
Temporary help [b]	10.2	14.5	11.3	(43,261)	64,123	50,447
Personnel and Training:						
Personnel officer III	1	1	1	862–1,048	10,645	11,175
Training officer I	1	1	1	676–821	9,852	9,852
Associate personnel analyst	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	0.9	1	1	556–676	8,112	8,112
Supervising clerk I	3	3	3	436–530	19,080	19,080
Senior clerk	2.4	3	3	376–458	16,077	16,334
Intermediate clerk	4	4	4	325–395	18,312	18,516
Junior-intermediate clerk	1	2	2	281–395	9,328	9,480
Senior typist-clerk	2	2	2	376–458	10,644	10,904
Intermediate typist-clerk	4.6	4	4	325–395	18,922	18,960
Junior-intermediate typist-clerk	3.4	4	4	295–395	17,136	17,754
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Temporary help	0.3	0.6	0.6	(1,313)	2,536	2,536

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[a] 1961-62 and 1962-63 includes 1 position transferred from the Division of Field Operations.

[b] Reduction of 1 man-year in Fiscal and Business Management Section due to transfer of boat registration program to Departmen of Parks and Recreation by Chapter 2132, Statutes of 1961. 1961-62 also includes 2.2 man-years established for the sale o accounting copies of drivers license applications. These positions are shown as proposed new for 1962-63.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DEPARTMENTAL ADMINISTRATION—Continued						
Procedures and Analyses:				SALARY RANGE		
Senior administrative analyst	1	1	1	$821–998	$11,976	$11,976
Associate administrative analyst	1.6	2	2	676–821	16,224	17,040
Assistant administrative analyst	2.8	3	3	556–676	21,264	22,128
Senior stenographer	1	1	1	376–458	5,127	5,386
Intermediate typist-clerk	1	1	1	325–395	4,607	4,740
Research and Statistics:						
Senior research technician	0.2	1	1	821–998	9,852	10,344
Associate research technician	0.7	–	–	676–821	–	–
Intermediate stenographer	1.4	2	2	341–415	9,530	9,760
Traffic Safety Education:						
Information officer II	0.9	1	1	782–950	11,400	11,400
Information officer I	0.6	1	1	644–782	9,384	9,384
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	232.5	245.5	242.3	$1,266,054	$1,349,646	$1,361,772
DIVISION OF REGISTRATION						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	1	1	1	905–1,100	13,200	13,200
Manager III	1	1	1	644–782	9,384	9,384
Manager II	1	1	1	556–676	8,112	8,112
Manager I	2.4	3	3	481–584	18,086	18,988
Motor vehicle representative II	0.2	–	–	436–540	–	–
Senior clerk	2	2	2	376–458	10,602	10,860
Intermediate clerk	0.8	1	1	325–395	4,296	4,512
Senior stenographer	3	3	3	376–458	16,182	16,444
Intermediate stenographer	1.9	2	2	341–415	8,974	9,427
Vehicle License and Title:						
Manager V	1	1	1	745–905	10,860	10,860
Manager III	2	2	2	644–782	18,768	18,768
Manager II	1	1	1	556–676	8,112	8,112
Supervising clerk II	9	9	9	505–613	65,137	66,030
Supervising clerk I	9	10	10	436–530	60,795	62,187
Senior clerk	45.7	50	50	376–458	265,390	269,574
Intermediate clerk	194	194	194	325–395	898,911	908,299
Junior-intermediate clerk	243.8	259	259	281–395	1,080,894	1,113,574
Junior clerk	15	15	15	281–341	57,646	59,106
Senior typist-clerk	0.2	–	–	376–458	–	–
Intermediate typist-clerk	63	63	63	325–395	281,364	288,333
Junior-intermediate typist-clerk	38.1	40	40	295–395	162,250	169,003
Junior typist-clerk	1	1	1	295–358	4,296	4,296
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	40	40	40	341–415	190,006	194,127
Junior-intermediate stenographer	9	10	10	310–415	40,987	41,780
Supervising file clerk II	3	3	3	505–613	22,068	22,068
Supervising file clerk I	3	3	3	436–530	18,684	18,980
Senior file clerk	6.7	5	5	376–458	27,392	27,480
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Supervising teletypewriter operator II	1	1	1	458–556	6,672	6,672
Supervising teletypewriter operator I	1	1	1	395–481	5,022	5,276
Teletypewriter operator	15.9	16	16	358–436	79,880	81,582
Assistant cashier-clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	4	4	4	325–395	18,960	18,960
Temporary help [a]	62.5	54	43.8	(249,405)	246,878	206,261
Overtime	6.5	5.9	5.9	(24,429)	22,196	22,196
Investigation:						
Chief special investigator	1	1	1	782–950	11,310	11,400
Supervising special investigator II	2	2	2	676–821	18,476	19,314
Supervising special investigator I	6.6	8	8	584–710	65,821	67,056
Senior special investigator	16	16	16	530–644	119,480	122,118
Special investigator	89.4	93	93	481–584	621,498	636,308
Investigator trainee	1.9	2	2	415–458	10,794	10,992
Motor vehicle investigator I	23.6	20	20	436–530	123,636	125,726
Office supervisor I	1	1	1	584–710	8,350	8,520
Supervising clerk I	2.9	3	3	436–530	19,080	19,080
Senior clerk [a]	10	10.5	10	376–458	55,716	54,008
Intermediate clerk	51.2	52	52	325–395	234,381	241,042
Junior-intermediate clerk	9	9	9	281–395	41,367	42,017
Junior clerk	2	2	2	281–341	8,184	8,184
Senior typist-clerk	1.7	2	2	376–458	10,904	10,992
Intermediate typist-clerk	16.6	17	17	325–395	75,809	78,088
Junior-intermediate typist-clerk	8.4	8	8	295–395	33,597	34,795
Senior stenographer	1	1	1	376–458	4,840	5,085

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[a] Includes 0.5 position temporarily approved in 1961-62 for wrecker program and shown under "Proposed New Positions" in the 1961-62 fiscal year.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF REGISTRATION—Continued						
Investigation—Continued				SALARY RANGE		
Intermediate stenographer	13.4	14	14	$341–415	$65,057	$66,829
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Temporary help [a]	10.4	14	10.4	(43,770)	58,610	43,610
Automation:						
Chief of tabulating operations	1	1	1	821–998	11,976	11,976
Accounting tabulating machine supervisor IV	1	1	1	745–905	10,860	10,860
Accounting tabulating machine supervisor III	6.9	7	7	676–821	65,215	67,231
Accounting tabulating machine supervisor II	9.2	10	10	556–676	73,252	76,146
Accounting tabulating machine supervisor I	13	13	13	458–556	81,252	84,195
Senior tabulating machine operator	21	21	21	395–481	118,436	120,522
Tabulating machine operator-trainee	84	85	85	295–325	412,760	423,641
Key punch supervisor II	3.9	4	4	436–530	25,068	25,365
Key punch supervisor I [b]	15.8	16	15	376–458	86,631	82,110
Key punch operator—trainee [b]	178.8	179	173	295–325	771,815	771,151
Senior clerk	6	6	6	376–458	31,508	32,290
Intermediate clerk	16	16	16	325–395	74,386	75,026
Junior-intermediate clerk	42.1	42	42	281–395	191,969	195,348
Junior clerk	17.7	19	19	281–341	69,931	72,795
Intermediate typist-clerk	3	3	3	325–395	13,427	13,864
Junior-intermediate typist-clerk	1.9	2	2	295–395	9,108	9,328
Intermediate stenographer	1	1	1	341–415	4,228	4,440
Stock clerk	2	2	2	358–436	10,152	10,401
Storekeeper I	0.9	1	1	395–481	5,726	5,772
Temporary help—electronic data processing installation [c]	–	17.9	–	–	75,000	–
Temporary help [d]	43.6	49.3	43.3	(179,915)	189,981	166,127
Totals, Positions Now Authorized	1,531.6	1,579.6	1,534.4	$7,315,325	$7,641,579	$7,618,187
DIVISION OF DRIVERS LICENSES						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	1	1	1	905–1,100	13,200	13,200
Driver improvement analyst V	1	1	1	745–905	10,860	10,860
Driver improvement analyst IV	3	3	3	644–782	28,152	28,152
Officer supervisor II	1	1	1	676–821	9,852	9,852
Senior clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2.1	3	3	376–458	16,312	16,488
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer	0.9	–	–	341–415	–	–
General Operations:						
Office supervisor I	2	2	2	584–710	17,040	17,040
Supervising clerk II	2.9	3	3	505–613	19,532	20,466
Supervising clerk I	8.3	10	10	436–530	59,797	61,198
Senior clerk	32.9	37	37	376–458	186,407	192,923
Intermediate clerk	31	25	25	325–395	116,180	117,615
Junior-intermediate clerk [e]	302.4	326	322	281–395	1,392,248	1,426,754
Junior clerk [e]	152.9	144	134	281–341	523,262	509,930
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	15	16	16	325–395	72,894	74,273
Junior-intermediate typist-clerk [f]	39.2	39	38	295–395	166,940	169,912
Junior typist-clerk	4.2	4	4	295–358	15,210	15,952
Supervising file clerk I	0.7	–	–	436–530	–	–
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Temporary help	11.9	8.3	8.3	(42,107)	46,542	46,542
Overtime	1.4	2	2	(6,526)	9,492	9,492
Driver Improvement:						
Driver improvement analyst IV	4.3	5	5	644–782	46,196	46,624
Driver improvement analyst III	23.5	23	23	556–676	186,512	186,576
Driver improvement analyst II	61.2	63	63	505–613	462,008	463,399
Driver improvement analyst I	28.9	27	27	458–556	177,803	179,494
Office supervisor I	0.8	1	1	584–710	7,008	7,356
Supervising clerk I	7	7	7	436–530	44,172	44,470

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[a] Includes 3.6 positions temporarily approved in 1961-62 for wrecker program and shown under "Proposed New Positions" in the 1962-63 fiscal year.

[b] Reduction of 7 positions due to procedural change in Automation Section.

[c] Includes 17.9 positions temporarily in 1961-62 for installation of data processing and shown under "Proposed New Positions" in the 1962-63 fiscal year.

[d] Reduction of 10.2 man-years in Vehicle License and Title Section and 6 man-years in Automation Section due to transfer of boat registration program to Department of Parks and Recreation by Chapter 2132, Statutes of 1961.

[e] Ten junior clerk positions established to purge driver record files expire June 30, 1962 and 4 clerical positions are included to process increased information requests. These positions are financed by reimbursement.

[f] Includes 1 position temporarily approved in 1961-62 for negligent operator warning letter program and shown under "Proposed New Positions" in the 1962-63 fiscal year.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF DRIVERS LICENSES—Continued						
Driver Improvement—Continued				SALARY RANGE		
Senior clerk	17.5	18.2	18.2	$376–458	$93,810	$96,747
Intermediate clerk	3.6	3.6	3.6	325–395	16,367	16,803
Junior-intermediate clerk [a]	60.5	65.6	63.2	281–395	271,363	275,615
Junior clerk	10.1	10	10	281–341	38,093	39,384
Senior typist-clerk	1	1	1	376–458	5,148	5,408
Junior-intermediate typist-clerk [a]	88.1	94.3	93.1	295–395	388,440	401,706
Intermediate typist-clerk	62	62	62	325–395	286,937	295,074
Junior typist-clerk	11	8	8	295–358	32,442	33,187
Supervising stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer	3.5	5	5	376–458	26,776	27,595
Intermediate stenographer	16	17	17	341–415	81,546	82,663
Junior-intermediate stenographer	14.3	13	13	310–415	60,243	62,167
Intermediate file clerk	1	1	1	325–395	4,314	4,531
Totals, Positions Now Authorized	1,037.1	1,059	1,040.4	$4,771,955	$4,990,950	$5,067,300
DIVISION OF DRIVERS LICENSES—FINANCIAL RESPONSIBILITY						
Damage and Injury Evaluation:						
Assistant division chief	1	1	1	$905–1,100	$13,200	$13,200
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising damage and injury evaluator	1	1	1	613–745	8,940	8,940
Assistant supervising damage and injury evaluator	1	1	1	556–676	8,112	8,112
Senior damage and injury evaluator	11	11	11	505–613	79,480	80,510
Damage and injury evaluator	17.6	19	19	458–556	117,936	121,471
Senior steongrapher	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	3	3	3	325–395	14,220	14,220
Junior-intermediate typist-clerk	0.7	1	1	295–395	4,740	4,740
General Operations:						
Supervising clerk II	0.4	1	1	505–613	6,185	6,490
Supervising clerk I	1.6	1	1	436–530	6,360	6,360
Intermediate file clerk	2	2	2	325–395	9,480	9,480
Senior clerk	6	6	6	376–458	32,734	32,976
Intermediate clerk	23	24	24	325–395	110,186	111,931
Junior-intermediate clerk	21.6	21	21	281–395	93,218	95,956
Junior clerk	7	7	7	281–341	26,454	27,361
Senior typist-clerk	4	4	4	376–458	21,874	21,984
Intermediate typist-clerk	28.3	30	30	325–395	133,281	137,490
Junior-intermediate typist-clerk	12.4	12	12	295–395	49,030	50,743
Junior typist-clerk	3	3	3	295–358	11,085	11,627
Overtime	0.6	0.6	0.6	(1,953)	2,079	2,079
Totals, Positions Now Authorized	150.2	153.6	153.6	$750,156	$779,686	$796,762
DIVISION OF FIELD OFFICE OPERATIONS						
General Administration:						
Division chief	1	1	1	$1,048–1,274	$15,288	$15,288
Assistant division chief	2.8	3	3	905–1,100	37,710	38,280
Manager V	1.5	4	4	745–905	43,010	43,440
Manager IV	5	7	7	710–862	69,643	71,526
Manager III	3.8	1	1	644–782	7,792	8,180
Manager II	2	2	2	556–676	14,840	15,178
Manager I	4.5	4	4	481–584	26,854	27,436
Motor vehicle representative II	0.2	1	1	436–530	6,360	6,360
Intermediate typist-clerk	1.6	2.4	2	325–395	10,645	9,259
Senior stenographer	3.8	3.6	4	376–458	19,042	21,118
Intermediate stenographer	3	3	3	341–415	14,454	14,681
Central Control:						
Manager II	0.7	1	1	556–676	7,066	7,418
Manager I	0.3	–	–	481–584	–	–
Motor vehicle representative II	1	1	1	436–530	6,360	6,360
Senior clerk	1.5	3	3	376–458	15,582	16,092
Intermediate clerk	22.2	25	25	325–395	112,246	114,963
Junior-intermediate clerk	2	2	2	281–395	9,480	9,480
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	4	4	4	325–395	16,614	17,322
Junior-intermediate typist-clerk	1	1	1	295–395	4,740	4,740

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[a] Includes 3.6 positions temporarily approved in 1961-62 for negligent operator warning letter program and shown under "Proposed New Positions" in the 1962-63 fiscal year.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth)	62-63 (Auth)			
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
General Services:				SALARY RANGE		
Senior clerk	2	2	2	$376–458	$10,141	$10,376
Intermediate clerk	10	10	10	325–395	46,028	46,673
Junior-intermediate clerk	32.8	35	35	281–395	150,095	154,446
Junior clerk	1	1	1	281-341	4,092	4,092
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	1	1	1	325–395	4,404	4,626
Senior file clerk	1	1	1	376–458	5,496	5,496
Telephone operator	6	6	6	310–376	25,960	26,484
Teletypewriter operator	6	6	6	358–436	30,393	30,862
Watchman	3	3	3	325–395	12,913	13,320
Janitor	48.6	60.7	60.7	310–376	249,999	255,317
Building maintenance man	1	1	1	415–458	5,496	5,496
Laborer	2	2	2	358–395	9,480	9,480
General Operations:						
Manager V	1	1	1	745–905	10,860	10,860
Manager IV	1.5	6	6	710–862	60,260	62,064
Manager III	23.1	37	37	644–782	322,311	332,738
Manager II	43	58	58	556-676	438,881	450,946
Manager I [a]	69.8	99.6	99.6	481–584	658,249	677,495
Motor vehicle representative II	104.4	75	75	436–530	464,204	469,990
Motor vehicle representative I	27.8	28	28	376–458	150,784	152,246
Senior drivers license examiner	17.7	20	20	458 556	128,476	129,840
Drivers license examiner [b]	478.7	484	484	415–505	2,821,802	2,882,894
Motor vehicle registration assistant	173.8	176	176	341–415	868,761	872,450
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	10.4	10	10	376–458	54,960	54,960
Intermediate clerk	117.8	121.5	121.5	325–395	552,987	564,377
Junior-intermediate clerk	5.4	5.5	5.5	281–395	24,740	25,328
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk [c]	296	309.5	309.5	325–395	1,399,587	1,431,228
Junior-intermediate typist-clerk	4.2	4	4	295–395	17,990	18,417
Intermediate stenographer [d]	16.3	16	16	341–415	78,169	78,847
Supervising cashier-clerk	1	1	1	505–613	7,356	7,356
Senior cashier-clerk	35.8	36	36	376–458	196,402	197,508
Assistant cashier-clerk	103.1	103	103	325–395	471,512	479,942
Temporary help [e]	112.6	117.7	108.8	(450,395)	473,408	467,405
Overtime	11.7	10.9	10.9	(53,859)	50,307	50,307
Totals, Positions Now Authorized	1,836.4	1,922.4	1,913.5	$9,694,034	$10,274,541	$10,461,299
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4,787.8	4,960.1	4,884.2	$23,797,524	$25,036,402	$25,305,320

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[a] Three positions established in 1961-62 financed from special appropriations. (Chapters 889, 2138, and 2140, Statutes of 1961)

[b] One position established in 1961-62 financed from special appropriations. (Chapter 889, Statutes of 1961)

[c] Four positions established in 1961-62 financed from special appropriations. (Chapters 889, 2138, and 2140, Statutes of 1961)

[d] One position transferred to Administration in 1961-62.

[e] 1962-63 adjusted by 8.9 man-years due to transfer of boat registration function to Department of Parks and Recreation by Chapter 2132, Statutes of 1961.

RESOURCES AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Administrator	–	1	1	$25,000	$18,750	$25,000
Secretary II	–	1	1	481–584	4,382	7,008
Totals, Positions Now Authorized	–	2 [a]	2	–	$23,132	$32,008

Department of Conservation

DIVISION OF ADMINISTRATIVE SERVICES

Executive:				SALARY RANGE		
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	1,155–1,405	16,860	16,860
Secretary II	1	1	1	481–584	7,008	7,008
Senior stenographer	1	1	1	376–458	5,496	5,496
Temporary help	1.5	–	0.5	(6,570)	–	1,947
Conservation Education:						
Supervisor of conservation	1	1	1	644–782	9,384	9,384
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Library:						
Intermediate typist-clerk	1	1	1	325–415	4,194	4,404
Temporary help	0.3	0.5	0.5	(1,829)	2,606	2,606
Administrative Services (Before reorganization):						
Administrative service officer III	1	1	–	950–1,155	13,860	–
Administrative assistant II	0.9	1	–	676–821	9,852	–
Supervising stenographer I	1	1	–	436–530	6,360	–
Intermediate stenographer	0.8	1	–	341–415	4,980	–
Fiscal officer	1	1	–	821–998	10,430	–
Personnel officer III	1	1	–	862–1,048	12,576	–
Fiscal Section:						
Accounting Services:						
Accounting officer III	1	1	–	676–821	9,852	–
Accounting:						
Accounting officer II	1	1	–	556–676	8,112	–
Accounting technician III	2	2	–	436–530	11,994	–
Accounting technician II	3	3	–	376–458	15,618	–
Senior account clerk	1	1	–	376–458	5,496	–
Junior-intermediate typist-clerk	2	2	–	295–415	9,480	–
Machine Section:						
Accounting-tabulating machine supervisor I	1	1	–	458–556	6,672	–
Supervising clerk I	1	1	–	436–530	6,360	–
Senior tabulating machine operator	1	1	–	395–481	5,496	–
Accounting technician II	1	1	–	376–458	5,496	–
Supervising bookkeeping machine operator	1	1	–	395–481	5,364	–
Bookkeeping machine operator II	3.7	4	–	358–436	19,073	–
Bookkeeping machine operator I	3.9	4	–	325–395	17,458	–
Key punch operator	2	2	–	325–395	8,917	–
Claims Section:						
Supervising account clerk I	1	1	–	436–530	6,360	–
Senior account clerk	7	7	–	376–458	36,789	–
Senior stenographer	1	1	–	376–458	5,496	–
Intermediate typist-clerk	2	2	–	325–415	9,480	–
Intermediate clerk	1	1	–	325–395	4,740	–
Calculating machine operator	1	1	–	325–395	4,143	–
Audit and Procedure:						
Associate administrative analyst	1	1	–	676–821	9,852	–
Junior staff analyst	1	1	–	458–556	5,772	–
Property inspector	1	1	–	481–584	7,008	–
Budget Section:						
Accounting officer III	1	1	–	676–821	9,852	–
Assistant budget analyst	1	1	–	556–676	6,672	–
Accountant I	1	1	–	436–556	6,568	–
Accounting technician II	2	2	–	376–458	10,707	–
Intermediate account clerk	1	1	–	325–395	4,740	–
General Office:						
Stenographer	1	1	–	395–458	4,780	–
Intermediate stenographer	0.7	1	–	341–415	4,194	–
Intermediate clerk	0.7	1	–	325–395	4,404	–
Intermediate typist-clerk	2.6	2	–	325–415	8,473	–
Stock clerk	1	1	–	358–436	4,960	–
Duplicating machine supervisor I	1	1	–	395–481	5,772	–
Duplicating machine operator II—offset—direct impression	1	1	–	310–376	4,512	–
Temporary help [a]	6.1	6.1	–	(24,448)	24,379	–

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[a] Positions established pursuant to Chapter 2037, Statutes of 1961.

Department of Conservation

DIVISION OF ADMINISTRATIVE SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Administrative Services (Before reorganization)—Continued						
Overtime	0.1	0.3	–	($359)	$1,386	–
Personnel Section:						
Training officer I	1	1	–	676–821	9,199	–
Assistant personnel analyst	1	1	–	556–676	7,542	–
Supervising clerk II	0.8	1	–	505–613	6,784	–
Senior typist-clerk	6	6	–	376–458	31,363	–
Senior clerk	1	1	–	376–458	5,043	–
Intermediate stenographer	1.8	2	–	341–415	8,799	–
Junior-intermediate typist-clerk	11.9	12.5	–	295–415	55,230	–
Junior typist-clerk	0.2	0.5	–	295–358	1,770	–
Administrative Services (After reorganization):[a]						
Administrative service officer III	–	–	1	950–1,150	–	13,860
Senior stenographer	–	–	1	376–458	–	4,980
Fiscal:						
Fiscal officer	–	–	1	821–998	–	10,950
Accounting officer III	–	–	1	676–821	–	9,852
Accounting officer II	–	–	1	556–676	–	8,112
Property inspector	–	–	1	481–584	–	7,008
Supervising account clerk I	–	–	1	436–530	–	6,360
Supervising clerk I	–	–	1	436–530	–	6,360
Accounting technician III	–	–	2	436–530	–	12,276
Accounting technician II	–	–	6	376–458	–	32,318
Senior account clerk	–	–	6	376–458	–	32,284
Senior stenographer	–	–	1	376–458	–	5,496
Intermediate stenographer	–	–	1	341–415	–	4,404
Calculating machine operator	–	–	1	325–395	–	4,350
Supervising bookkeeping machine operator	–	–	1	395–481	–	5,634
Bookkeeping machine operator II	–	–	2	358–436	–	9,972
Bookkeeping machine operator I	–	–	4	325–395	–	18,096
Intermediate typist-clerk	–	–	6.5	325–395	–	30,228
Intermediate account clerk	–	–	1	325–395	–	4,740
Assistant budget analyst	–	–	1	556–676	–	6,672
Junior staff analyst	–	–	1	458–556	–	6,060
Personnel:						
Personnel officer III	–	–	1	862–1,048	–	12,576
Associate personnel analyst	–	–	1	676–821	–	9,852
Supervising clerk II	–	–	1	505–613	–	7,124
Senior clerk	–	–	6	376–458	–	32,022
Intermediate stenographer	–	–	1	341–415	–	4,980
Intermediate typist-clerk	–	–	9.5	325–395	–	42,786
Administrative Analysis:						
Associate administrative analyst	–	–	1	676–821	–	9,852
General Services:						
Storekeeper I	–	–	1	395–481	–	4,740
Duplicating machine supervisor I	–	–	1	395–481	–	5,772
Stock clerk	–	–	2	358–436	–	10,464
Intermediate clerk	–	–	1	325–395	–	4,740
Temporary help	–	–	4	(–)	–	16,250
Overtime	–	–	0.3	(–)	–	1,386
Totals, Positions Now Authorized	99	99.9	79.3	$564,388	$578,383	$472,881

DIVISION OF FORESTRY

ADMINISTRATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
State forester	1	1	1	$1,100–1,338	$16,056	$16,056
Chief deputy state forester	1	1	1	998–1,213	14,556	14,556
Assistant executive officer to State Board of Forestry	1	1	1	710–862	10,344	10,344
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Fire Control Operations:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	2	2	2	745–905	21,720	21,720
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	1	1	1	281–415	4,740	4,740
Dispatching service:						
State forest ranger II	1	1	1	644–821	9,657	9,657
Assistant state forest ranger	1	1	1	481–644	7,728	7,728
Junior-intermediate typist-clerk	1	1	1	281–415	4,740	4,740

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[a] Reorganization effected pursuant to Chapter 2037, Statutes 1961. Authorized positions reallocated among new organizations and within appropriated funds.

Department of Conservation

DIVISION OF FORESTRY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Fire Control Operations—Continued						
Interagency Program:				SALARY RANGE		
State forest ranger II	–	1	1	$644–821	$9,203	$9,657
State forest ranger I	3	2	2	584–745	17,530	17,530
Planning and Statistics:						
State forest ranger I	1	1	1	584–745	8,765	8,765
Associate state forest ranger	1	1	1	530–710	8,190	8,190
Meteorologist II	0.3	1	1	676–821	8,214	8,625
Assistant statistician	1	1	1	556–676	8,112	8,112
Senior clerk	0.8	1	1	376–458	5,452	5,496
Junior-intermediate typist-clerk	2	2	2	281–415	8,844	9,290
Research and Automotive:						
State forest ranger II	2	2	2	644–821	19,314	19,314
Associate equipment engineer	1	1	1	710–862	10,057	10,344
Forestry equipment engineer	2.7	3	3	644–821	27,182	27,974
Automotive maintenance foreman	1	1	1	556–644	7,356	7,356
Heavy equipment mechanic	0.2	1	1	505–584	6,060	6,360
Automobile mechanic	1	1	1	505–584	6,672	6,672
Machinist	1.4	1	1	505–584	6,672	6,672
Intermediate stenographer	2	2	2	341–415	9,312	9,530
Junior-intermediate typist-clerk	1	1	1	281–415	4,683	4,740
Business Management:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	1	1	1	745–905	10,774	10,860
Senior stenographer	2	2	2	376–458	10,436	10,686
Budgets and Accounts:						
Business service officer I	1	1	1	556–676	7,728	8,112
Accounting technician III	1	1	–	436–530	6,360	–
Accounting technician II	3	3	–	376–458	15,608	–
Intermediate account clerk	1	1	1	325–395	4,368	4,588
Intermediate stenographer	1.9	2	1	341–415	8,405	4,194
Procurement Services:						
State forest ranger II	1	1	1	644–821	9,203	9,657
Associate state forest ranger	1	1	1	530–710	8,190	8,190
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	281–415	4,740	4,740
Stock clerk	0.8	1	–	358–436	4,645	–
Administrative Services:						
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	–	376–458	5,496	–
Intermediate stenographer	1	1	–	341–415	4,607	–
Senior file clerk	1	1	–	376–458	5,496	–
Intermediate clerk	1	1	–	325–395	4,740	–
Davis Warehouse:						
State forest ranger I	1	1	1	584–745	8,520	8,520
Storekeeper I	1	1	1	395–481	5,772	5,772
Machine parts storekeeper	1	1	1	376–458	5,496	5,496
Forest firefighter foreman	1	1	1	415–556	6,060	6,060
Forest fire truck driver	1	1	1	376–481	5,232	5,232
Skilled laborer	1	1	1	415–458	5,496	5,496
Laborer	2.6	3	3	358–395	13,902	14,125
Camp crew cook	1	1	1	310–415	4,512	4,512
Watchman	1	1	1	325–395	4,740	4,740
Personnel Operations:						
Associate personnel analyst	1	1	–	676–821	9,852	–
Supervising clerk I	1	1	–	436–530	6,360	–
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	1	1	1	281–415	4,126	4,332
Engineering and Conservation Camps:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Assistant deputy state forester	2	2	2	745–905	21,720	21,720
State forest ranger II	–	1	1	644–821	9,203	9,657
State forest ranger I	2	1	1	584–745	8,765	8,765
Associate civil engineer	2	2	2	710–862	20,688	20,688
Assistant civil engineer	1	1	1	584–745	8,520	8,520
Assistant mechanical engineer	0.8	1	1	584–710	7,037	7,387
Junior civil engineer	0.5	1	1	530–584	6,672	7,008
Architectural associate	1	1	1	676–821	9,852	9,852
Engineering student trainee	0.3	0.3	0.3	341–505	868	868
Delineator	3.7	4	4	458–556	26,454	26,688
Electrician foreman	0.8	1	1	556–613	7,356	7,356
Electrician I	1.7	2	2	505–556	12,882	13,188
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	–	341–415	4,980	–
Junior-intermediate typist-clerk	1	1	1	281–415	4,332	4,550

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Engineering, Planning and Inspection Services: [a]				SALARY RANGE		
Architectural assistant	–	–	1	$584–710	–	$8,520
Assistant construction inspector	–	–	6	556–676	–	48,225
Delineator	–	–	1	458–556	–	6,672
Intermediate stenographer	–	–	2	341–415	–	9,960
Stock clerk	–	–	1	358–436	–	5,232
Land surveyor	–	–	1	613–710	–	7,952
Engineering aid II	–	–	2	415–505	–	12,120
Instrumentman	–	–	1	481–556	–	6,672
Temporary help	–	–	0.8	–	–	4,320
Training:						
State forest ranger II	1	1	1	644–821	$9,657	9,657
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Fire Prevention Education:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Law enforcement coordinator	1	1	1	745–905	9,540	10,016
Supervisor of conservation education	1	1	1	644–782	9,384	9,384
Forest fire prevention officer	0.7	1	1	613–745	8,625	8,765
State forest ranger I	1	1	1	584–745	8,765	8,765
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,900	4,980
Intermediate typist-clerk	1	1	1	325–415	4,569	4,740
Forest and Range Management:						
Deputy state forester	1	1	1	862–1,048	12,576	12,576
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Forest Management:						
Assistant deputy state forester	1	1	1	745–905	10,473	10,860
Senior forest technician	1	1	1	644–821	9,657	9,657
Forest technician	1	1	1	584–745	8,765	8,765
Intermediate typist-clerk	1	1	1	325–415	4,683	4,740
Range and Watershed Management:						
Assistant deputy state forester	1	1	1	745–905	10,860	10,860
Forest technician	1	1	1	584–745	8,350	8,765
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Nursery and Forest Regeneration:						
Senior forest technician	1	1	1	644–821	9,384	9,384
Forest technician	1	1	1	584–745	8,520	8,520
Assistant forest technician	1	1	1	481–644	7,008	7,008
Skilled laborer	1	1	1	415–458	5,496	5,496
Lead groundsman	0.7	1	1	376–458	5,148	5,408
Laborer	1.5	1.5	1.5	358–395	6,888	6,888
Intermediate clerk	1	1	1	325–395	4,314	4,531
Seasonal help	0.2	0.2	0.2	(830)	842	842
Temporary help	2	1.6	1.6	(6,170)	5,438	5,249
Overtime	0.1	0.2	0.2	(432)	1,241	1,241
Military leave	–	–	–	(4,789)	–	–
Totals, Positions Now Authorized	118.7	122.8	125.6[b]	$853,265	$889,127	$935,189
FOREST PROTECTION—DISTRICT HEADQUARTERS						
Executive:						
Deputy state forester	6	6	6	$862–1,048	$74,856	$75,456
Assistant deputy state forester	6	6	6	745–905	65,074	65,160
Senior stenographer	4.6	5	5	376–458	26,896	27,260
Junior-intermediate stenographer	3	2	2	341–415	9,960	9,960
Intermediate typist-clerk	2	2	2	325–415	8,985	9,198
Fire Control Operations:						
State forest ranger II	6	6	6	644–821	55,260	58,023
Intermediate stenographer	4	4	4	341–415	18,428	18,895
Intermediate typist-clerk	2	2	2	325–415	9,108	9,328
Dispatching:						
Assistant state forest ranger	4.9	5	5	481–644	36,933	37,200
Forest fire dispatcher	3	3	3	415–556	19,506	19,506
Forest fire fighter foreman	2.9	3	3	415–556	18,402	18,996
Automotive:						
Automotive maintenance foreman	14.9	15	15	556–644	115,872	117,356
Heavy equipment mechanic	3	3	3	505–584	20,306	20,604
Business Management:						
Associate state forest ranger	6	6	6	530–710	49,125	49,159
Fiscal Control:						
Accounting technician III	3.5	4	4	436–530	24,474	25,215
Accounting technician II	2.5	2	2	376–458	10,992	10,992
Intermediate account clerk	1.6	2	2	325–395	8,816	9,019
Intermediate typist-clerk	2.4	2	2	325–415	9,480	9,480

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[a] Includes 15.8 positions in the 1962-63 fiscal year to be reimbursed from 1962-63 Capital Outlay Appropriation.

[b] Thirteen positions transferred to Division of Administrative Services to implement task force recommendations.

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
Business Management—Continued						
Purchases and Property:				SALARY RANGE		
Storekeeper II	5.7	6	6	$458–584	$41,060	$41,226
Forest fire truck driver	6	6	6	376–481	33,128	33,327
Intermediate account clerk	2	2	2	325–395	8,717	8,934
Intermediate typist-clerk	3.1	4	4	325–415	18,960	18,960
Intermediate clerk	2	2	2	325–395	9,404	9,480
Personnel Operations:						
Senior clerk	2	2	2	376–458	10,992	10,992
Senior stenographer	0.2	1	1	376–458	5,298	5,496
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3.2	4	4	325–415	16,546	17,372
Intermediate clerk	1.9	0.6	0.6	325–395	2,046	2,063
General Services:						
Janitor	2.8	3.5	3.5	310–376	15,650	15,756
Groundsman—part-time	2	2.5	2.5	358–395	11,663	11,793
Engineering, Maintenance and Conservation Camps:						
State forest ranger II	6	6	6	644–821	55,260	58,023
Forest technician	3.7	4	4	584–745	32,258	33,254
Assistant civil engineer	15.3	17	17	584–745	141,166	144,454
Junior civil engineer	2.3	2	2	530–584	13,904	14,016
Civil engineer technician I	1	1	1	505–613	6,672	7,008
Carpenter foreman	4.2	5	5	556–613	36,548	36,780
Carpenter I	1.7	1	1	505–556	6,672	6,672
Painter I	5.2	6	6	505–556	39,420	39,720
Intermediate stenographer	2.2	5	5	341–415	21,887	22,989
Training:						
State forest ranger I	2	2	2	584–745	17,569	17,569
Associate state forest ranger	2	2	2	530–710	16,435	16,435
Camp crew cook	0.7	1.4	1.4	310–415	5,585	5,585
Food service assistant	1.1	1.4	1.4	268–325	4,288	4,288
Intermediate stenographer	1	1	1	341–415	4,330	4,548
Fire Prevention Education:						
Supervisor of conservation education	1	1	1	644–782	9,384	9,384
Forest fire prevention officer	6	6	6	584–745	52,625	52,625
Associate state forest ranger	6.8	7	7	530–710	57,110	57,340
Assistant state forest ranger	2	2	2	481–644	14,976	14,976
Intermediate stenographer	3	3	3	341–415	14,491	14,720
Forest and Range Management:						
Senior forest technician	4.7	5	5	644–821	47,981	48,324
Intermediate stenographer	6	4	4	341–415	18,804	19,250
Forest Practice:						
Forest technician	5.3	6	6	584–745	49,744	50,372
Assistant forest technician	1	1	1	481–644	7,239	7,417
Service Forestry:						
Forest technician	8.3	8	8	584–745	65,291	67,286
Assistant forest technician	1.2	1	1	481–644	6,813	7,150
State Forests:						
Senior forest technician	1	1	1	644–821	9,657	9,657
Forest technician	3.8	4	4	584–745	34,033	34,421
Assistant forest technician	5.5	6	6	481–644	38,389	40,293
Intermediate typist-clerk	1	1	1	325–415	4,245	4,458
Temporary help	2	2.2	2.2	(10,172)	11,084	11,084
Range Improvement:						
Forest technician	5.8	6	6	584–745	51,111	51,475
Fire Suppression Crews:						
Forest fire fighter foreman	1.9	1.9	1.9	(12,387)	11,970	11,970
Forest fire truck driver	1.9	1.9	1.9	(9,639)	9,941	9,941
Forest fire fighter	5.3	5.3	5.3	(20,118)	20,544	20,544
Nursery:						
Forest technician	1.5	2	2	584–745	16,531	16,920
Assistant forest technician	1.5	1	1	481–644	6,498	6,822
Temporary help	5.6	7.5	7.5	(34,078)	45,240	45,240
Totals, Positions Now Authorized	242.7	253.2	253.2	$1,688,326	$1,777,604	$1,805,188
FOREST PROTECTION—FIELD SERVICES						
Regular Field Services:						
State forest ranger III	10	10	10	$710–905	$106,624	$106,624
State forest ranger II	7	8	8	644–821	75,558	75,953
State forest ranger I	12	12	12	584–745	100,776	105,211
Associate state forest ranger	30	30	30	530–710	245,641	245,871
Assistant state forest ranger	138.4	143	143	481–644	1,042,491	1,061,708
Forest fire dispatcher	5	5	5	415–556	32,340	32,340
Forest fire fighter foreman	18.2	19.6	19.6	415–556	121,383	125,263
Senior stenographer	0.8	1	1	376–458	5,452	5,496

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
FOREST PROTECTION—FIELD SERVICES—Continued						
Regular Field Services—Continued				SALARY RANGE		
Intermediate stenographer	22.6	24	24	$341–415	112,961	117,065
Intermediate typist-clerk	13	13	13	325–415	60,610	61,034
Intermediate clerk	5.1	5.6	5.6	325–395	25,558	25,870
Forestry graduate trainee	5.3	7	7	436–530	39,452	41,251
Forestry field trainee	4	5	5	415–505	26,405	27,735
Temporary help—construction [a]	–	–	–	(53,560)	50,000	50,000
Temporary help—other	0.5	1	1	(2,190)	4,210	4,210
Squaw Valley Protection Unit: [b]						
Assistant state forest ranger	0.7	–	–	481–644	–	–
Forest fire fighter foreman	1.3	–	–	415–556	–	–
Forest fire truck driver	2.2	–	–	376–481	–	–
Summer Suppression Crews:						
Forest fire fighter foreman	218.8	261.3	263.4	(1,389,730)	1,690,376	1,737,787
Forest fire truck driver	164.9	190.5	192.9	(871,521)	1,018,855	1,046,527
Forestry equipment operator	59.2	75.4	76.3	(382,819)	500,595	506,989
Forestry fire fighter	493.4	557.2	560.3	(1,866,231)	2,110,768	2,136,016
Camp crew cook	81.8	94.0	94.9	(355,006)	411,956	421,212
Forest fire lookout	56	61.7	62.1	(236,767)	245,070	242,920
Winter Work Crews:						
Forest fire fighter foreman	153.1	172.3	172.7	(904,781)	1,027,624	1,037,420
Forest fire truck driver	77.5	81.3	81.6	(388,953)	394,527	382,344
Forestry equipment operator	41.8	52.3	52.4	(250,352)	316,857	317,867
Forestry fire fighter	11.8	–	–	(45,233)	–	–
Camp crew cook	11.2	11.6	11.8	(49,226)	53,168	53,242
Forest fire lookout	0.4	–	–	(1,593)	–	–
Totals, Positions Now Authorized	1,646	1,841.8 [c]	1,852.6 [f]	$8,747,507	$9,819,257	$9,967,955
FOREST PROTECTION—FORESTRY CONSERVATION CAMP						
Forestry superintendent conservation camp	29	31	31	$556–710	$251,369	$257,380
Assistant forestry superintendent conservation camp	23.3	33	31	481–644	229,460	225,484
Forestry work project foreman	195.3	238	234	458–613	1,528,339	1,603,003
Forestry equipment operator	27.7	31	31	(166,144)	186,204	194,928
Camp crew cook	3.2	3.3	3.3	(13,610)	14,177	14,177
Totals, Positions Now Authorized	278.5	336.3 [d]	330.3 [g]	$1,906,778	$2,209,549	$2,294,972
AGRICULTURAL FIRE PROTECTION						
Field Services:						
State forest ranger I	1	1	1	$584–745	$8,765	$8,765
Associate state forest ranger	3.7	4.4	4.4	530–710	34,872	34,872
Assistant state forest ranger	29.3	31.6	31.6	481–644	226,319	226,319
Forest fire dispatcher	1	1	1	458–556	6,868	6,868
Automobile mechanic	2	1	1	505–584	7,008	7,008
Heavy equipment mechanic	1	1	1	505–584	7,008	7,008
Automotive maintenance foreman	2	2	2	556–644	15,456	15,456
Equipment operator	1	1	1	458–556	6,468	6,468
Intermediate clerk	18.8	18.6	18.6	325–395	87,790	87,790
Forest fire fighter foreman	22.2	25.4	25.4	415–556	159,164	159,164
Fire Suppression Crews:						
Forest fire truck driver	216	256.4	262.8	(1,161,771)	1,368,598	1,399,175
Forest equipment operator	1	1	1	(6,485)	6,672	6,672
Forest fire fighters	18.8	38.2	39.6	(72,529)	151,292	156,694
Forest fire fighter foreman	61.2	65.3	65.3	(393,066)	424,597	424,597
Temporary help	10.5	9.5	9.5	(29,556)	26,600	26,600
Cook	–	0.8	1	(–)	2,864	3,938
Totals, Positions Now Authorized	389.5	458.2 [e]	466.2 [h]	$2,197,593	$2,540,341	$2,577,394
GRAND TOTALS, POSITIONS NOW AUTHORIZED	2,675.4	3,012.3	3,027.9	$15,393,469	$17,235,878	$17,580,698

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[a] Reimbursed 100 percent from construction appropriations.

[b] Contract with Division of Beaches and Parks expired in 1960-61.

[c] A reduction of 8 positions was made to bring the position count and dollar amount into agreement as a result of 1961 legislativ reduction of working conditions request.

[d] Two positions were added administratively for the 1961-62 fiscal year only by contract with the Department of Corrections to pro vide an inmate training program at Don Lugo Conservation Camp.

[e] An increase of 66.1 positions is reflected here due to increases in contracts with counties for agricultural fire protection.

[f] An additional 10.8 positions are provided for fire protection in San Mateo County. The State assumed major fire protection respon sibility in this county on January 1, 1962.

[g] Four forestry work project foreman positions were abolished due to a reduction in the number of inmates at Crystal Creek an Murietta from 100 men to 80 men.

[h] Eight positions are added to provide an increased level of contractual services to the counties for agricultural fire protection.

Department of Conservation

DIVISION OF MINES AND GEOLOGY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Deputy chief	1	1	1	998–1,213	14,556	14,556
Supervising mining geologist	1	1	1	950–1,155	13,860	13,860
Senior mining geologist	4	4	4	821–998	47,904	47,904
Associate mining geologist	10	10	10	710–862	98,283	101,121
Junior-assistant mining geologist	14	15	15	530–710	120,839	123,404
Supervising geological draftsman	1	1	1	556–676	8,112	8,112
Geological draftsman	1.3	2	2	481–584	12,322	12,930
Mineral technologist	1	1	1	556–676	8,112	8,112
Librarian III	1	1	1	481–584	7,008	7,008
Information officer I	1	1	1	644–782	9,384	9,384
Business service officer I	0.4	1	1	556–676	6,812	7,153
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	3	3	3	376–458	16,488	16,488
Junior-intermediate stenographer	7.4	9	9	310–415	42,171	43,271
Junior-intermediate typist-clerk	2.3	3	3	295–415	13,158	13,579
Accounting technician II	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	1.8	1	1	281–395	4,160	4,368
Storekeeper II	1	1	1	458–584	6,620	6,672
Stock clerk	2	2	2	358–436	10,380	10,464
Guard and janitor	1	1	1	341–415	4,980	4,980
Janitor[a]	1	1	–	310–376	4,512	–
Temporary help	0.2	0.5	0.5	(1,089)	2,184	2,184
Totals, Positions Now Authorized	58.4	62.5	61.5	$448,404	$478,989	$482,694
MINERAL RESEARCH AND FIELD STUDIES						
Associate geophysicist	–	1	1	$710–862	$8,520	$8,940
Associate geochemist	0.2	3	3	710–862	25,665	26,931
Junior engineering geologist	–	1	1	530–584	6,516	6,840
Geologic aid	0.9	1	1	415–505	5,211	5,474
Laboratory technician	1.9	2	2	395–481	10,172	10,686
Intermediate typist-clerk	1.7	2	2	325–415	8,831	9,216
Totals, Positions Now Authorized	4.7	10	10	$23,700	$64,915	$68,087
GRAND TOTALS, POSITIONS NOW AUTHORIZED	63.1	72.5	71.5	$472,104	$543,904	$550,781

DIVISION OF OIL AND GAS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Deputy chief	1	1	1	998–1,213	14,556	14,556
Supervising oil and gas engineer	2	2	2	950–1,155	27,720	27,720
Senior oil and gas engineer	7.8	8	8	821–998	95,142	95,712
Associate oil and gas engineer	10	10	10	710–862	101,257	102,222
Junior-assistant oil and gas engineer	18.5	19	19	530–710	148,860	152,344
Drafting aid II	3.8	3	3	415–505	16,920	17,466
Business service officer I	0.1	1	1	556–676	6,672	7,008
Supervising clerk I	1.9	1	1	436–530	6,360	6,360
Senior stenographer	5.1	5	5	376–458	27,370	27,480
Intermediate stenographer—part-time	1.9	1.7	1.7	341–415	8,418	8,528
Junior-intermediate stenographer	7.7	8	8	310–415	38,539	39,460
Senior account clerk	2	2	2	376–458	10,539	10,794
Junior-intermediate typist-clerk	8.8	8	8	295–415	36,047	36,663
Junior-intermediate account clerk	0.7	1	1	325–395	4,126	4,332
Intermediate clerk	1	1	1	325–395	4,664	4,740
Duplicating machine operator II (direct impression)	–	1	1	310–376	3,810	3,996
Janitor—part-time	0.5	0.8	0.8	310–376	3,760	3,760
Senior delineator	1	1	1	556–676	8,112	8,112
Delineator	2	3	3	458–556	18,978	19,260
Stock clerk	1	1	1	358–436	5,232	5,232
Temporary help	0.7	0.9	0.7	(2,682)	4,103	2,888
Totals, Positions Now Authorized	78.5	80.4	80.2	$585,696	$606,473	$613,921

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[a] Position was shown abolished in the 1961-62 Governor's Budget based on the assumption that new quarters in San Francisco would be occupied on July 1, 1961. Janitorial costs will be borne in the rental charge of the new quarters. Delays have been experienced in preparing the new quarters for occupancy.

Department of Conservation

DIVISION OF OIL AND GAS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUBSIDENCE ABATEMENT						
				SALARY RANGE		
Senior oil and gas engineer	1	1	1	$821–998	$11,976	$11,976
Associate oil and gas engineer	1.9	2	2	710–862	18,852	19,792
Assistant oil and gas engineer	1	1	1	584–710	8,080	8,486
Drafting aid II	0.2	1	1	415–505	5,106	5,364
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	5.1	6	6	$43,072	$48,754	$50,358
GRAND TOTALS, POSITIONS NOW AUTHORIZED	83.6	86.4	86.2	$628,768	$655,227	$664,279

DIVISION OF SOIL CONSERVATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$15,288	$15,288
Associate equipment engineer	1	1	1	710–862	10,344	10,344
Delineator	1	1	1	458–556	6,672	6,672
Business service officer I	1	1	1	556–676	7,387	7,760
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.2	1	1	341–415	4,194	4,404
Junior-intermediate typist-clerk	2.6	2	2	295–415	8,170	8,577
Program Development:						
Supervising soil conservationist	1	1	1	905–1,100	12,940	13,200
Associate soil conservationist	9	9	9	676–821	87,030	88,668
Junior assistant soil conservationist	3	3	3	505–676	19,834	20,016
Watershed Planning:						
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior hydraulic engineer	2	2	2	821–998	21,162	22,224
Associate hydraulic engineer	2	3	3	710–862	28,100	28,980
Assistant hydraulic engineer	4.3	3	3	584–710	23,317	24,482
Senior economist	1	1	1	821–998	11,220	11,784
Associate economist	0.4	1	1	676–821	8,112	8,520
Assistant economist	1	1	1	556–676	6,784	7,124
Associate engineering geologist	1	1	1	710–862	10,344	10,344
Junior assistant civil engineer	4.6	5	5	530–745	37,307	38,640
Drafting aid II	1.8	2	2	415–505	10,886	11,433
Intermediate stenographer	0.9	1	1	341–415	4,314	4,531
Intermediate clerk	0.6	1	1	325–395	4,109	4,314
Temporary help—Bull Creek flood study	0.7	–	–	(3,398)	–	–
Temporary help	0.9	0.3	0.3	(3,271)	1,233	1,233
Totals, Positions Now Authorized	44	44.3	44.3	$349,659	$363,599	$373,390

DEPARTMENT OF FISH AND GAME

COMMISSION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Commissioner (5) per diem	–	–	–	–	$3,000	$3,000
Assistant to the commission	1	1	1	$862–1,048	12,576	12,576
Secretary to the commission	1	1	1	505–613	7,356	7,356
Senior typist-clerk	1	1	1	376–458	4,760	5,001
Intermediate typist-clerk	1	1	1	325–415	4,980	4,980
Temporary help—clerical	0.5	0.2	0.5	(2,180)	872	2,748
Totals, Positions Now Authorized	4.5	4.2	4.5	$34,582	$33,544	$35,661

ADMINISTRATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:						
Director	1	1	1	$17,640	$17,640	$17,640
Deputy director	1	1	1	1,100–1,338	16,592	16,860
Administrative officer	1	1	1	950–1,155	12,784	13,420
Administrative assistant I	1	1	1	556–676	8,112	8,112
Secretary II	0.4	1	1	481–584	7,008	7,008
Senior stenographer	1.9	2	2	376–458	10,356	10,602
Secretary I	0.6	–	–	436–530	–	–
Intermediate typist-clerk	1	1	1	325–415	4,211	4,422

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION—Continued						
Accounting and General Services:				SALARY RANGE		
Fiscal officer	1	1	1	$821–998	$10,559	$11,085
General auditor III	1	1	1	676–821	9,384	9,852
Assistant budget analyst	0.4	1	1	556–676	8,048	8,112
Accounting officer II	1	1	1	556–676	8,112	8,112
Business service officer I	1	1	1	556–676	8,112	8,112
Accounting technician III	4	4	4	436–530	25,240	25,440
Accounting technician II	5	5	5	376–458	26,910	27,436
Property inspector	1	1	1	481–584	7,008	7,008
Intermediate account clerk	3.6	3	3	325–395	14,220	14,220
Calculating machine operator	1	1	1	325–395	4,607	4,740
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Supervising clerk I	0.7	1	1	436–530	6,135	6,438
Senior clerk	1	1	1	376–458	5,386	5,496
Intermediate typist-clerk	9	12	12	325–415	51,240	53,535
Intermediate stenographer	1.6	2	2	341–415	8,072	8,472
Junior-intermediate typist-clerk	1	–	–	310–395	–	–
Senior stenographer	1.8	1	1	376–458	5,496	5,496
Senior typist-clerk	0.2	1	1	376–458	5,232	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II	1.2	2	2	310–376	8,322	8,508
Duplicating machine operator I	0.7	–	–	295–358	–	–
Stock clerk	1	1	1	358–436	5,022	5,232
Personnel:						
Personnel officer II	0.7	1	1	782–950	10,180	10,688
Training officer I	0.3	1	1	676–821	8,112	8,520
Supervising clerk I	1	1	1	436–530	6,160	6,360
Senior clerk	1	1	1	376–458	5,043	5,298
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Intermediate stenographer	1.8	2	2	341–415	8,718	9,157
Licenses:						
Fish and game license officer	1	1	1	676–821	9,852	9,852
Accounting technician III	–	1	2	436–530	6,360	12,720
Accounting technician II	–	1.5	3	376–458	8,060	16,378
Intermediate account clerk	1	3.5	6	325–395	14,970	26,220
Senior account clerk	0.2	1	1	376–458	4,512	4,740
Intermediate stenographer	0.8	1	1	341–415	4,960	4,980
Intermediate typist-clerk	–	1	2	325–415	4,092	8,592
Bookkeeping machine operator I	–	1	2	325–395	4,740	9,480
Stock clerk	–	0.5	1	358–436	2,543	5,342
Temporary Help:						
Clerical	1.5	1.5	1.5	(5,892)	5,875	5,850
Overtime	–	–	–	(1,807)	1,800	1,800
Totals, Positions Now Authorized	59.4	72	79.5[a]	$354,486	$425,225	$472,271
STAFF OPERATIONS						
Inland Fisheries Branch:						
Chief	1	1	1	$862–1,048	$12,576	$12,576
Fisheries management supervisor	1	1	1	644–782	9,384	9,384
Fisheries pathologist	1	1	1	644–782	9,273	9,384
Fisheries manager III	1	1	1	556–676	8,112	8,112
Fisheries biologist IV	1.7	2	2	644–782	18,044	18,472
Fisheries biologist III	2.9	3	2	556–676	22,958	16,128
Fisheries biologist II	3.8	5	4	481–584	30,138	24,715
Aquatic biologist I	0.3	2	2	415–505	10,212	10,728
Senior stenographer	1	1	1	376–458	4,683	4,920
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Fish and game seasonal aid	2.6	4	2	(7,308)	14,160	7,080
Game Management Branch:						
Chief	1	1	1	862–1,048	12,576	12,576
Game management supervisor	3.2	4	4	644–782	36,150	37,166
Assistant microbiologist	1	1	1	556–676	8,112	8,112
Game manager III	4	2	2	556–676	15,904	16,224
Game manager I	1	1	1	415–505	6,060	6,060
Senior stenographer	1	1	1	376–458	5,298	5,496
Intermediate stenographer	2	2	2	341–415	9,366	9,840
Fish and game seasonal aid	–	0.2	0.2	(59)	682	682
Wildlife Protection Branch:						
Chief	1	1	1	862–1,048	12,576	12,576
Fish and game patrol inspector	1	1	1	644–782	9,384	9,384
Fish and game patrol captain	0.5	1	1	556–676	8,112	8,112
Fish and game warden	0.4	2	2	436–530	10,574	11,107
Intermediate stenographer	1	1	1	341–415	4,440	4,664

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[a] An increase of 7.5 positions to give effect to full-year license centralization which was directed by the Legislature to take place by December 31, 1961. These positions are transferred from the several regional headquarters offices.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
STAFF OPERATIONS—Continued						
Marine Resources Branch:				SALARY RANGE		
Chief	1	1	1	$862–1,048	$12,576	$12,576
Marine biologist IV	2.3	3	3	644–782	27,428	27,856
Marine biologist III	1	1	1	556–676	6,756	7,095
Associate public health chemist	1	1	1	644–782	8,316	8,730
Fisheries biologist III	2	2	2	556–676	15,120	15,468
Marine biologist II	1.5	2	1	481–584	13,356	6,840
Fisheries biologist II	1.9	2	2	481–584	12,828	13,118
Aquatic biologist I	2.8	3	3	415–505	16,702	17,539
Fish and game assistant	2.7	3	3	358–415	14,680	14,940
Fisheries manager I	1	2	2	415–505	11,040	11,292
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	2	2	341–415	9,474	9,701
Fish and game seasonal aid	13.8	13.4	13.4	(48,978)	48,310	49,252
Water Projects Branch:						
Chief	1	1	1	862–1,048	12,576	12,576
Associate hydraulic engineer	0.1	1	1	710–862	9,347	9,813
Fisheries management supervisor	1	1	1	644–782	9,199	9,657
Marine biologist IV	1	1	1	644–782	9,273	9,384
Fisheries biologist IV	0.6	1	1	644–782	8,350	8,765
Fisheries biologist III	3	4	4	556–676	29,933	30,619
Game manager III	1	1	1	556–676	7,952	8,350
Fisheries biologist II	1.7	2	2	481–584	12,322	12,930
Aquatic biologist I	3.7	3.2	3	415–505	17,234	17,138
Senior stenographer	1	1	1	376–458	4,840	5,085
Intermediate stenographer	0.7	2	2	341–415	9,174	9,384
Fish and game seasonal aid	0.3	0.3	0.3	(1,018)	885	885
Delta Fish and Wildlife Protection Study:						
Regional manager, fish and game	–	1	1	862–1,048	12,052	12,576
Fisheries biologist IV	–	1	1	644–782	7,810	8,905
Fisheries biologist III	–	1.8	3	556–676	12,702	22,870
Game manager III	–	0.8	1	556–676	5,346	7,635
Fisheries biologist II	–	0.5	2	481–584	3,180	12,876
Marine biologist II	–	–	1	481–584	–	6,516
Game manager II	–	0.5	1	481–584	3,180	6,516
Aquatic biologist I	–	1	2	415–505	5,232	10,728
Intermediate stenographer	–	0.5	1	341–415	2,256	4,626
Temporary help	–	1.5	2.6	(–)	6,000	10,000
Senior stenographer	–	0.9	1	376–458	3,948	4,712
Engineering:						
Associate civil engineer	1	1	1	710–862	10,344	10,344
Assistant civil engineer	2	2	2	584–710	15,208	15,968
Civil engineering associate	1	1	1	676–821	9,852	9,852
Delineator	1	1	1	458–556	6,672	6,672
Communications:						
Senior warden pilot	1	1	1	644–782	9,384	9,384
Warden pilot	3	3	3	584–710	25,560	25,560
Communications analyst	1	1	1	584–710	8,520	8,520
Totals, Positions Now Authorized	93	114.6[a]	116.5[b]	$620,115	$764,167	$797,227
CONSERVATION EDUCATION						
Conservation program officer	1	1	1	$862–1,048	$12,576	$12,576
Fish and game patrol inspector	1	1	1	644–782	9,199	9,384
Information officer I	3	3	3	644–782	26,982	27,393
Game manager II	1	1	1	481–584	7,008	7,008
Librarian III	1	1	1	481–584	7,008	7,008
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	10	10	10	$77,227	$77,989	$78,585

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[a] Reduction of 0.8 man-years from authorized level in prior year budget of Water Projects Branch due to termination of the contract with the Department of Water Resources for the Sacramento River water quality study, and an increase of 9.5 man-years for the Delta Fish and Wildlife Protection Study to be reimbursed by the Department of Water Resources.

[b] Includes 16.6 man-years for the Delta Fish and Wildlife Protection Study reimbursed by the Department of Water Resources; a decrease of 4 man-years to reflect the transfer of positions to the Lake Taboe Project under the Dingell-Johnson Act; and a reduction of 1 man-year as a result of the termination of a contract with the East Bay Municipal Utilities District for a salmon spawning study.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MARINE RESOURCES						
Administration:				SALARY RANGE		
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer I	1	1	1	556–676	8,016	8,112
Senior clerk	1	1	1	376–458	5,298	5,496
Senior stneographer	0.7	1	1	376–458	4,512	4,740
Intermediate stenographer	2.9	3	3	341–415	13,573	14,005
Intermediate account clerk	0.9	1	1	325–395	3,996	4,194
Janitor	1.9	2	2	310–376	7,882	8,271
Library:						
Librarian III	1	1	1	481–584	7,008	7,008
Intermediate stenographer	1	1	1	341–415	4,721	4,960
Temporary help	0.5	0.5	0.5	(2,616)	2,748	2,886
Statistics:						
Associate statistician	0.6	2	2	676–821	16,462	17,285
Marine biologist IV	1	1	1	644–742	9,384	9,384
Aquatic biologist I	1.3	1	1	415–505	5,386	5,657
Assistant research technician	1	1	1	556–676	7,542	7,920
Assistant statistician	0.6	1	1	556–676	6,868	7,211
Research assistant	0.4	1	1	415–458	4,980	5,232
Accounting tabulating machine supervision	0.9	1	1	458–556	5,634	5,916
Tabulating machine operator	1.8	2	2	358–436	9,364	9,837
Keypunch operator	3.3	4	4	325–395	18,732	18,960
Supervising clerk I	1	1	1	436–530	6,335	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,707	10,970
Intermediate account clerk	7.7	8	8	325–395	35,423	36,627
Intermediate clerk	0.8	1	1	325–395	4,060	4,262
Intermediate typist-clerk	0.7	1	1	325–415	3,900	4,092
Intermediate stenographer	1	1	1	341–415	4,350	4,569
Fisheries Investigations and Activities:						
Marine biologist IV	3.2	4	4	644–782	36,777	37,203
Marine biologist III	7.4	9	9	556–676	70,272	71,392
Marine biologist II	9.3	9	9	481–584	61,388	62,124
Fisheries manager II	–	1	1	481–584	5,772	6,060
Fisheries manager I	2.7	3	3	415–505	16,746	17,585
Aquatic biologist I	5.2	6	6	415–505	34,305	35,116
Fish and game assistant	3.8	4	4	358–415	19,344	19,566
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Junior stenographer	–	1	1	310–376	3,720	3,900
Research Vessels:						
Vessel operations supervisor	1	1	1	644–782	9,384	9,384
Master, fisheries vessel	2	2	2	584–710	17,040	17,040
Chief engineer, fisheries vessel	2.9	3	3	505–613	22,068	22,068
Assistant motor vessel engineman	5	5	5	415–505	28,503	29,326
Netman and boatswain	4	4	4	458–556	26,004	26,301
Ship's cook	2.1	2	2	376–458	10,276	10,518
Diver-deckhand	2	2	2	395–481	11,544	11,544
Deckhand, fish and game boat	7.6	8	8	358–436	39,326	40,256
Temporary Help:						
Clerical	1	1.4	1.4	3,252	5,200	5,200
Biologist—seismic	1	1	1	3,923	5,232	5,496
Fish and game seasonal aid	8	9.4	9.4	31,417	34,021	34,336
Diving pay	–	–	–	(1,020)	1,800	1,300
Overtime	–	–	–	244	–	–
Totals, Positions Now Authorized	106.2	118.3 [a]	118.3	$616,715	$688,415	$702,481
REGION I—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer II	1	1	1	613–745	8,048	8,452
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Intermediate account clerk	1.6	0.5	–	325–395	2,370	–
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.3	2	2	325–415	9,480	9,480
Janitor	0.7	1	1	310–376	3,870	4,060
Temporary Help:						
Clerical	1.3	2.2	1.7	(5,100)	8,450	6,500
Fish and game seasonal aid	0.6	0.8	0.8	(2,154)	2,655	2,655
Totals, Positions Now Authorized	12.5	13.5	12.5 [b]	$71,359	$73,657	$69,931

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[a] Includes an increase of 1.5 man-years over prior year budget to staff the reimbursable marine research committee program and an increase of 1 man-year for the seismic program which is reimbursed by oil producers conducting blasting operations in the ocean.

[b] A decrease of 1 man-year is shown to reflect the centralization of licensing in Departmental Administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION I—INLAND FISHERIES						
				SALARY RANGE		
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	1	1	1	556–676	8,112	8,112
Fisheries manager II	2	2	2	481–584	14,016	14,016
Fisheries manager I	4	4	4	415–505	24,240	24,240
Fish hatchery man	3.7	4	4	376–458	21,984	21,984
Fish and game assistant	25.9	26	26	358–415	126,937	128,740
Stream Improvement:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fisheries manager I	2.8	3	3	415–505	17,462	17,731
Fish hatchery man	1	1	1	376–458	5,496	5,496
Fish and game assistant	5.6	6	6	358–415	29,151	29,660
Fisheries Investigations:						
Pollution bioanalyst III	0.7	1	1	556–676	6,924	7,269
Fisheries biologist III	2	2	2	556–676	15,904	16,224
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fisheries manager I	2	2	2	415–505	12,120	12,120
Trinity Hatchery:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fish and game assistant	1.5	2	2	358–415	9,720	9,960
Accounting technician II	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	0.5	0.5	341–415	2,046	2,148
Fish and game seasonal aid	0.7	1.7	1.7	(2,332)	5,900	5,900
Temporary Help:						
Clerical	1.2	1.3	1.3	(4,641)	4,875	4,875
Fish and game seasonal aid	9	10.2	10.2	(32,024)	35,990	35,990
Totals, Positions Now Authorized	67.1	72.7	72.7	$347,675	$375,797	$379,613
REGION I—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Waterfowl Areas:						
Game manager I	0.2	1	1	415–505	6,060	6,060
Fish and game assistant	2.4	2	2	358–415	9,960	9,960
Game Management:						
Game manager III	1.1	1	1	556–676	7,697	8,080
Game manager II	0.6	1	1	481–584	5,772	6,060
Game manager I	6	6	6	415–505	36,360	36,360
Fish and game assistant	10.9	11	11	358–415	54,720	54,780
Totals, Positions Now Authorized	22.2	23	23	$125,412	$129,953	$130,684
REGION I—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Inland:						
Fish and game patrol captain	4	4	4	556–676	32,448	32,448
Fish and game warden	32.4	33	33	436–530	209,880	209,880
Marine:						
Fish and game warden	1	1	1	436–530	6,185	6,360
Totals, Positions Now Authorized	38.4	39	39	$253,515	$257,897	$258,072
REGION II—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer I	1	1	1	556–676	8,112	8,112
Accounting technician II	2	1.5	1	376–458	7,708	5,211
Intermediate account clerk	1	0.5	–	325–395	2,370	–
Intermediate typist-clerk	2	2	2	325–415	9,480	9,480
Senior stenographer	0.9	1	1	376–458	4,900	5,148
Senior clerk	1	1	1	376–458	5,232	5,496
Intermediate stenographer	1.8	2	2	341–415	8,576	9,007
Temporary help—clerical	1.4	0.5	–	(5,742)	2,256	–
Totals, Positions Now Authorized	12.1	10.5	9[a]	$68,477	$61,210	$55,030
REGION II—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	2	2	2	556–676	16,224	16,224
Fisheries manager I	2.4	2.4	2.4	415–505	14,645	14,645
Fish hatchery man	1	1	1	376–458	5,496	5,496
Fish and game assistant	6.3	6.2	6.2	358–415	31,380	31,540

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[a] A decrease of 1.5 man-years to reflect the centralization of licensing in Departmental Administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGION II—INLAND FISHERIES—Continued						
Stream Improvement:				SALARY RANGE		
Fisheries manager II	2	2	2	$481–584	$14,016	$14,016
Fisheries manager I	1.1	2	2	415–505	11,314	11,579
Fish and game assistant	1.6	1	1	358–415	4,702	4,940
Fisheries Investigations:						
Pollution bioanalyst III	1	1	1	556–676	8,112	8,112
Fisheries manager II	0.1	–	–	481–584	–	–
Fisheries biologist III	1.4	2	2	556–676	15,265	15,623
Fisheries biologist II	1.3	1	1	481–584	5,988	6,285
Aquatic biologist I	1	1	1	415–505	5,342	5,611
Nimbus Hatchery:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Fisheries manager I	1.6	1.6	1.6	415–505	9,595	9,595
Fish and game assistant	7.6	7.8	7.8	358–415	37,923	38,120
Intermediate stenographer	0.5	0.5	0.5	341–415	2,284	2,400
Fish and game seasonal aid	3.9	3.4	3.4	(13,052)	12,400	12,400
Temporary Help:						
Fish and game seasonal aid	5.6	5	5	(19,915)	17,700	17,700
Construction help—seasonal	0.2	0.5	–	(692)	1,975	–
Totals, Positions Now Authorized	42.6	42.4	41.9[a]	$228,255	$230,753	$230,678
REGION II—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager I	1.9	3	2	415–505	16,020	11,292
Fish and game assistant	4.7	6	5	358–415	27,952	24,192
Waterfowl Areas:						
Game manager I	0.9	1	1	415–505	6,060	6,060
Fish and game assistant	2	2	2	358–415	9,960	9,960
Game Management:						
Game manager III	1	1	1	556–676	8,112	8,112
Game manager II	2	2	2	481–584	13,628	13,960
Game manager I	8.7	9	9	415–505	53,780	54,348
Fish and game assistant	7.7	8	8	358–415	39,640	39,840
Fish and game seasonal aid	9	9	7.2	(31,986)	32,008	25,813
Totals, Positions Now Authorized	38.9	42	38.2[b]	$201,433	$216,544	$202,961
REGION II—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Fish and game patrol captain	4	4	4	556–676	31,375	32,033
Fish and game warden	40.1	40	40	436–530	252,152	253,464
Fish and game seasonal aid	1	1.3	1.3	(3,313)	4,700	4,700
Totals, Positions Now Authorized	46.1	46.3	46.3	$293,649	$297,611	$299,581
REGION III—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Information officer	1	1	1	644–782	9,384	9,384
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting technician III	0.9	0.5	–	436–530	2,748	–
Senior stenographer	1.8	1.3	1	376–458	6,870	5,496
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior clerk	0.9	1	1	376–458	4,512	4,740
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Intermediate account clerk	2.9	1.5	–	325–395	6,672	–
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Temporary help—clerical	1.5	1	1	(6,052)	4,626	4,740
Totals, Positions Now Authorized	17	14.3	12[c]	$100,327	$87,000	$76,548
REGION III—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager I	1	1	1	415–505	6,060	6,060
Fish and game assistant	4	4	4	358–415	19,566	19,800

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[a] A reduction of 0.5 man-years to reflect termination of construction help which will not be required in 1962-63.
[b] A decrease of 1.8 man-years reflects closing of game farms at Chico and Marysville and the consequent reduction in seasonal help.
[c] A reduction of 2.3 man-years reflects the centralization of licensing in Departmental Administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
REGION III—INLAND FISHERIES—Continued						
Fisheries Investigations:				SALARY RANGE		
Fisheries manager II	1	1	1	$481–584	$7,008	$7,008
Pollution bioanalyst III	1	1	1	556–676	8,112	8,112
Pollution bioanalyst II	–	1	1	481–584	5,772	6,060
Fisheries biologist III	2	2	2	556 676	15,265	15,623
Aquatic biologist I	1.9	2	2	415–505	10,956	11,506
Netman and boatswain	1	1	1	458–556	6,672	6,672
Fish and game seasonal aid	2	4.8	5.5	(6,975)	16,815	19,931
Totals, Positions Now Authorized	14.9	18.8	19.5[a]	$87,692	$105,610	$110,156
REGION III—GAME MANAGEMENT						
Game Management Supervisor	1	1	1	$644–782	$9,384	$9,384
Game Farms:						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	1	1	1	415–505	6,060	6,060
Fish and game assistant	7.9	10	9	358–415	48,072	44,226
Game management:						
Game manager III	1	1	1	556–676	8,048	8,112
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	6	6	6	415–505	36,026	36,312
Fish and game assistant	2.9	3	3	358–415	14,662	14,900
Fish and game seasonal aid	3.6	4.3	3.4	(12,751)	14,750	11,800
Totals, Positions Now Authorized	25.4	28.3	26.4[b]	$138,191	$151,018	$144,810
REGION III—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Inland:						
Fish and game patrol captain	2.9	3	3	556–676	24,336	24,336
Fish and game warden	32.9	33	33	436–530	207,217	208,224
Marine:						
Master, fisheries vessel	1	1	1	584–710	8,520	8,520
Warden-captain, fish patrol boat	1	1	1	556–676	6,840	7,182
Chief engineer, fisheries vessel	1	1	1	505–613	7,356	7,356
Assistant motor vessel engineman	1	1	1	415–505	6,060	6,060
Deckhand, fish and game boat	3.8	4	4	358–436	19,205	19,912
Fish and game patrol captain	2	2	2	556–676	16,224	16,224
Fish and game warden	17.7	18	18	436–530	113,513	114,280
Fish and game seasonal aid	1.3	2.4	2.4	(4,656)	8,764	8,764
Totals, Positions Now Authorized	65.6	67.4	67.4	$417,129	$427,419	$430,242
REGION IV—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,526	$12,576
Business service officer II	1	1	1	613–745	8,940	8,940
Accounting technician II	1	0.5	–	376–458	2,748	–
Senior clerk	1	1	1	376–458	5,298	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	1	–	325–395	4,518	–
Intermediate stenographer	3	3	3	341–415	14,760	14,940
Intermediate typist-clerk	1	1	1	325–415	4,702	4,740
Temporary help—clerical	1.4	1	0.5	(5,190)	3,900	1,950
Totals, Positions Now Authorized	12.4	10.5	8.5[c]	$70,198	$62,888	$54,138
REGION IV—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	1	1	1	556–676	8,112	8,112
Fisheries manager II	2	2	2	481–584	14,016	14,016
Fisheries manager I	4.5	4	4	415–505	23,610	23,883
Fish hatchery man	1.3	1	1	376–458	5,496	5,496
Fish and game assistant	17.6	18	18	358–415	89,084	89,560
Stream Improvement:						
Fisheries manager I	1	1	1	415–505	6,060	6,060

[a] An increase of 0.7 man-year in temporary help in Inland Fisheries is for operating salmon and steelhead trapping and transportat facilities at Nicasio Dam. Cost to be reimbursed by the Marin Municipal Water District.

[b] Reduction of 0.9 man-year of seasonal help due to curtailment of game farm program at Yountville.

[c] Reduction of 2 man-years reflects centralization of licensing in Departmental Administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION IV—INLAND FISHERIES—Continued						
Fisheries Investigations:				SALARY RANGE		
Pollution bioanalyst III	0.5	1	1	$556–676	$7,356	$7,728
Fisheries manager II	0.5	1	1	481–584	5,772	6,060
Fisheries biologist III	2	2	2	556–676	15,265	15,623
Fisheries biologist II	1	1	1	481–584	6,542	6,868
Fisheries manager I	1	2	2	415–505	10,706	11,244
Fish and game seasonal aid	8.4	7.9	7.9	(29,618)	27,730	27,730
Temporary help—clerical	0.5	0.7	0.7	(1,584)	2,600	2,600
Totals, Positions Now Authorized	42.3	43.6	43.6	$224,028	$231,733	$234,364
REGION IV—GAME MANAGEMENT						
Game management supervisor	1	1	1	$644–782	$9,384	$9,384
Game Management:						
Game manager III	1	1	1	556–676	7,952	8,112
Game manager II	1.9	2	2	481–584	13,218	13,524
Game manager I	7.7	8	8	415–505	47,316	47,866
Fish and game assistant	4.1	5	5	358–415	24,900	24,900
Fish and game seasonal aid	0.9	1	1	(3,230)	3,540	3,540
Totals, Positions Now Authorized	16.6	18	18	$99,601	$106,310	$107,326
REGION IV—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$644–782	$9,347	$9,384
Fish and game patrol captain	3	3	3	556–676	24,336	24,336
Fish and game warden	28.6	29	29	436–530	182,400	183,252
Totals, Positions Now Authorized	32.6	33	33	$210,235	$216,083	$216,972
REGION V—HEADQUARTERS						
Regional manager	1	1	1	$862–1,048	$12,576	$12,576
Business service officer II	1	1	1	613–745	8,384	8,800
Information officer I	1	1	1	644–782	7,728	8,112
Accounting technician III	1	0.5	–	436–530	3,180	–
Accounting technician II	1	0.5	–	376–458	2,511	–
Senior clerk	2	2	2	376–458	10,992	10,992
Senior account clerk	0.6	1	1	376–458	4,980	5,232
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	1.5	1	325–395	6,837	4,740
Intermediate stenographer	2.9	4	4	341–415	19,920	19,920
Intermediate typist-clerk	3.9	2.5	2	325–415	11,424	9,271
Junior clerk	1	1	1	281–341	3,675	3,855
Stock clerk	1	0.5	–	358–436	2,490	–
Bookkeeping machine operator I	1	0.5	–	325–395	2,370	–
Temporary help—clerical	1.7	1.5	1.2	(6,381)	5,525	4,550
Totals, Positions Now Authorized	23.1	20.5	17.2[a]	$126,882	$113,584	$99,040
REGION V—INLAND FISHERIES						
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Hatcheries:						
Fisheries manager III	2	2	2	556–676	16,224	16,224
Fisheries manager II	3	3	3	481–584	21,024	21,024
Fisheries manager I	7	8	7	415–505	47,112	42,420
Fish hatchery man	2	2	2	376–458	10,992	10,992
Fish and game assistant	37.7	39	39	358–415	190,722	192,958
Junior typist-clerk	0.6	1.5	1.5	295–358	5,579	5,852
Fisheries Investigations:						
Fisheries manager II	1	1	1	481–584	7,008	7,008
Aquatic biologist I	1	1	1	415–505	5,772	6,060
Fisheries biologist III	1	2	2	556–676	14,784	15,120
Pollution bioanalyst III	0.7	1	1	556–676	8,080	8,112
Fish and game seasonal aid	9.3	10	10	(31,862)	35,400	35,400
Totals, Positions Now Authorized	66.3	71.5	70.5	$345,398	$372,081	$370,554

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[a] Reduction of 3.3 man-years reflects centralization of licensing in Departmental Administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REGION V—GAME MANAGEMENT						
				SALARY RANGE		
Game management supervisor	1	1	1	$644–782	$8,940	$9,384
Game Farms:						
Game manager II	1	1	1	481–584	6,868	7,008
Game manager I	2.6	1	1	415–505	6,060	6,060
Fish and game assistant	1	–	–	358–415	–	–
Game Management:						
Game manager III	1	1	1	556–676	8,112	8,112
Game manager II	1.9	2	2	481–584	13,602	13,932
Game manager I	8	9	9	415–505	53,460	53,712
Fish and game assistant	5.5	4	4	358–415	19,920	19,920
Fish and game seasonal aids	2.7	0.4	0.4	(9,391)	1,180	1,180
Waterfowl Areas:						
Fish and game assistant	0.4	2	–	358–415	9,960	–
Totals, Positions Now Authorized	25.1	21.4	19.4[a]	$144,231	$128,102	$119,308
REGION V—WILDLIFE PROTECTION						
Inland:						
Fish and game patrol inspector	1	1	1	$644–782	$9,384	$9,384
Fish and game patrol captain	6	6	6	556–676	46,695	47,814
Fish and game warden	38.5	39	39	436–530	244,954	246,387
Marine:						
Fish and game patrol inspector	1	1	1	644–782	9,384	9,384
Fish and game patrol captain	3	3	3	556–676	24,336	24,336
Warden—captain, fish patrol boat	2.1	2	2	556–676	14,784	15,120
Assistant motor vessel engineman	2	2	2	415–505	12,120	12,120
Deckhand, fish and game boat	2	2	2	358–436	9,953	10,192
Fish and game warden	24.9	25	25	436–530	156,358	157,497
Fish and game seasonal aid	1.7	2.5	2.5	(5,945)	9,075	9,075
Totals, Positions Now Authorized	82.2	83.5	83.5	$529,504	$537,043	$541,309
Totals, Positions Now Authorized—Support	976.5	1,039.3	1,030.4	$5,786,316	$6,171,633	$6,217,542
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
Wildlife Management Co-ordination						
Game management supervisor	1	1	1	$644–782	$9,162	$9,384
Game manager III	0.3	1	1	556–676	7,330	7,556
Game manager II	1	1	1	481–584	6,812	7,008
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	0.7	–	–	325–395	–	–
Intermediate clerk	0.3	1	1	325–395	4,740	4,740
Gray Lodge Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	0.8	–	–	415–505	–	–
Heavy equipment mechanic	0.6	–	–	505–556	–	–
Tractor operator-laborer	3.3	2	2	436–481	11,544	11,544
Fish and game assistant	0.8	–	–	358–415	–	–
Fish and game seasonal aid	4.3	3.3	3.3	(16,314)	12,805	12,610
Heavy power shovel operator—seasonal	–	0.2	0.2	(–)	1,752	1,752
Game Habitat Development						
Game manager I	4.3	5	5	415–505	30,300	30,300
Fish and game assistant	3.8	4	4	358–415	19,452	19,680
Tractor operator-laborer—seasonal	0.3	–	–	(1,495)	–	–
Fish and game seasonal aid	5.2	4.3	4.7	(19,037)	16,176	17,703
Imperial Waterfowl Management Area						
Game manager II	0.9	1	1	481–584	5,892	6,185
Game manager I	1.5	1	1	415–505	6,060	6,060
Heavy equipment mechanic	0.3	1	1	505–556	6,672	6,672
Tractor operator-laborer	4.2	3	3	436–481	17,316	17,316
Fish and game assistant	1.6	–	2	358–415	–	9,960
Fish and game seasonal aid	5.8	4.6	4.6	(26,038)	17,557	17,119

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[a] Reduction of 2 man-years reflects transfer of positions to Waterfowl Management Area under the Pittman-Robertson Act.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued						
Honey Lake Waterfowl Management Area						
				SALARY RANGE		
Game manager II	0.9	1	1	$481–584	$7,008	$7,008
Game manager I	0.5	–	–	415–505	–	–
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Fish and game seasonal aid	2.5	1.5	2	(14,062)	5,745	7,560
Los Banos Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	0.7	1	1	415–505	6,060	6,060
Heavy equipment mechanic	0.6	–	–	505–556	–	–
Tractor operator-laborer	1.9	1	1	436–481	5,772	5,772
Fish and game assistant	2.4	2	2	358–415	9,960	9,960
Tractor operator-laborer—seasonal	0.2	–	–	(1,233)	–	–
Fish and game seasonal aid	0.9	1.4	1.4	(3,664)	5,333	5,141
Grizzly Island Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	1.3	1	1	415–505	6,060	6,060
Tractor operator-laborer	2.7	2	2	436–481	11,544	11,544
Fish and game assistant	3	3	3	358–415	14,940	14,940
Fish and game seasonal aid	1.4	1.2	1.2	(9,068)	4,629	4,383
Tehama Winter Deer Range						
Fish and game seasonal aid	0.6	–	–	(1,623)	–	–
Mendota Waterfowl Management Area						
Game manager II	1	1	1	481–584	7,008	7,008
Game manager I	1	1	1	415–505	6,060	6,060
Heavy equipment mechanic	0.8	–	–	505–556	–	–
Tractor operator-laborer	3.8	3	3	436–481	17,316	17,316
Fish and game assistant	2.7	2	2	358–415	9,960	9,960
Tractor operator-laborer—seasonal	0.4	–	–	(1,654)	–	–
Fish and game seasonal aid	2.4	1.6	1.6	(9,846)	6.242	5,984
Pheasant Investigation and Management						
Game manager I	2	–	–	415–505	–	–
Temporary help—clerical	0.1	–	–	(594)	–	–
Waterfowl Investigations and Management						
Game manager II	1.7	2	2	481–584	13,484	14,016
Game manager I	2.5	3	3	415–505	18,180	18,180
Fish and game seasonal aid	0.6	0.8	0.8	(1,775)	3,076	2,902
Upland Game Investigations and Management						
Game manager III	–	–	1	556–676	–	7,666
Game manager II	1	1	–	481–584	7,008	–
Game manager I	2	4	4	415–505	23,814	24,096
Fish and game seasonal aid	–	0.8	0.3	(–)	3,076	982
Big Game Investigations and Management						
Game manager III	1	1	1	556–676	8,112	8,112
Temporary help—clerical	–	0.4	0.4	(–)	1,583	1,621
Wildlife Investigations Laboratory						
Parasitologist	1	1	1	556–676	8,112	8,112
Game manager III	0.3	1	1	556–676	7,480	7,856
Game manager II	1.5	1	1	481–584	6,235	6,302
Game manager I	1.4	2	2	415–505	12,120	12,120
Laboratory technician I	1	1	1	436–530	6,110	6,360
Intermediate stenographer	1	1	1	341–415	4,900	4,980
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Laboratory assistant II	0.9	1	1	310–376	3,850	3,850
Fish and game seasonal aid	0.3	–	–	(800)	–	–
Totals, Positions Now Authorized	96.5	83.6	86	$529,101	$458,379	$471,532

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
Fish Management Co-ordination						
				SALARY RANGE		
Fisheries management supervisor	1	1	1	$644–782	$9,384	$9,384
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,650	4,740
Stream and Lake Improvement						
Fisheries manager I	2	2	2	415–505	12,120	12,120
Aquatic biologist I	3	3	3	415–505	17,196	17,754
Fish and game seasonal aid	2.6	3.5	3.6	(10,130)	12,095	12,685
Trout Management Study						
Fisheries biologist II	1	1	–	481–584	7,008	–
Fish and game seasonal aid	1.2	1	–	(4,543)	3,480	–
Sturgeon and Striped Bass Study						
Fisheries biologist III	1	1	1	556–676	7,298	7,666
Aquatic biologist I	1.8	2	2	415–505	10,669	11,206
Fish and game seasonal aid	1.5	1.5	1.5	(5,240)	5,175	5,040
Coastal Streams Anadromous Trout and Salmon Study						
Fisheries biologist III	1	1	1	556–676	8,048	8,112
Fisheries biologist II	1	1	1	481–584	7,008	7,008
Fish and game seasonal aid	1.1	2	2.7	(3,881)	6,960	9,158
Northern California Marine Sport Fish Survey						
Marine biologist III	1	–	–	556–676	–	–
Marine biologist II	1	–	–	481–584	–	–
Aquatic biologist I	0.7	–	–	415–505	–	–
Fish and game seasonal aid	1	–	–	(3,400)	–	–
Barracuda and White Seabass Management Study						
Marine biologist III	1	1	–	556–676	8,112	–
Marine biologist II	0.4	1	–	481–584	5,868	–
Aquatic biologist I	0.1	1	–	415–505	5,106	–
Fish and game seasonal aid	1.7	0.8	–	(5,293)	2,541	–
Ocean Fish Habitat Development						
Marine biologist III	2	2	2	556–676	15,120	15,468
Aquatic biologist I	0.9	1	1	415–505	5,386	5,657
Diving pay	–	–	–	(3,005)	4,410	3,820
Experimental Management of Warmwater Fluctuating Reservoirs						
Fisheries biologist III	0.7	1	1	556–676	8,112	8,112
Fisheries biologist II	1.2	2	2	481–584	13,524	13,848
Aquatic biologist I	2	2	2	415–505	10,728	11,268
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Janitor	0.5	0.5	0.5	310–376	2,256	2,256
Fish and game seasonal aid	2.6	4	4	(8,782)	14,160	14,160
Diving pay	–	–	–	(–)	500	500
Blue Rockfish Management Study						
Marine biologist III	–	1	1	556–676	8,112	8,112
Marine biologist II	–	1	1	481–584	6,516	6,840
Fish and game seasonal aid	–	1.3	1.3	(–)	4,326	4,227
Southern California Marine Sport Fish Survey						
Marine biologist III	–	–	1	556–676	–	8,112
Marine biologist II	–	–	1	481–584	–	6,160
Aquatic biologist I	–	–	1	415–505	–	5,364
Fish and game seasonal aid	–	–	2	(–)	–	6,780

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
Lake Tahoe Fisheries Study						
				SALARY RANGE		
Fisheries biologist III	–	–	1	$556–676	–	$7,573
Fisheries biologist II	–	–	2	481–584	–	13,932
Fish and game seasonal aid	–	–	3.2	(–)	–	11,055
Diving pay	–	–	–	(–)	–	500
Totals, Positions Now Authorized	38	42.6	48.8	$210,270	$235,918	$268,577
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,111	1,165.2	1,164.5	$6,525,687	$6,869,056	$6,964,041

WILDLIFE CONSERVATION BOARD

				SALARY RANGE		
Wildlife projects coordinator	1	1	1	$950–1,155	$13,255	$13,860
Assistant wildlife projects coordinator	1	1	1	782–950	10,180	10,688
Field agent	1	1	1	644–782	7,728	8,112
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Consultant—temporary	–	0.2	0.2	–	2,000	2,000
Totals, Positions Now Authorized	5	5.2	5.2	$42,830	$44,155	$45,652

Department of Parks and Recreation

DIVISION OF ADMINISTRATIVE SERVICES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive:				SALARY RANGE		
Director	–	1	1	$17,640	$13,230	$17,640
Deputy director	–	1	1	1,155–1,405	10,395	14,381
Secretary II	–	1	1	481–584	4,329	5,988
Senior stenographer	–	1	1	376–458	3,384	4,740
Temporary help	–	–	0.4	–	–	1,947
Temporary help—consultant	–	0.5	0.5	–	5,775	5,775
Administrative Services:						
Administrative service officer II	–	–	1	862–1,048	–	12,576
Senior stenographer	–	–	1	376–458	–	5,022
Fiscal:						
Fiscal officer	–	–	1	821–998	–	10,221
Accounting officer III	–	–	2	676–821	–	17,574
Accounting officer II	–	–	1	556–676	–	6,672
Assistant purchasing specifications analyst	–	–	1	644–782	–	9,273
Business service officer I	–	–	1	556–676	–	6,924
Assistant budget analyst	–	–	1	556–676	–	7,008
Accounting technician III	–	–	2	436–530	–	11,467
Accounting technician II	–	–	5 [a]	376–458	–	25,695
Supervising stenographer I	–	–	1	436–530	–	6,360
Intermediate stenographer	–	–	3	341–415	–	13,774
Property inspector	–	–	1	481–584	–	5,988
Supervising account clerk I	–	–	1	436–530	–	5,430
Senior account clerk	–	–	2	376–458	–	10,992
Intermediate account clerk	–	–	2	325–395	–	9,290
Senior file clerk	–	–	1	376–458	–	5,211
Intermediate file clerk	–	–	2	325–395	–	9,480
Senior typist-clerk	–	–	1	376–458	–	4,960
Intermediate typist-clerk	–	–	7 [a]	325–415	–	30,702
Intermediate clerk	–	–	1	325–395	–	4,740
Stock clerk	–	–	1	358–436	–	5,232
Supervising bookkeeping machine operator	–	–	1	395–481	–	4,920
Bookkeeping machine operator II	–	–	2	358–436	–	9,801
Bookkeeping machine operator I	–	–	1	325–395	–	4,245
Calculating machine operator	–	–	1	325–395	–	4,245
Duplicating machine operator II	–	–	1	310–376	–	4,512
Accounting—tabulating machine supervisor I	–	–	1	458–556	–	6,672
Senior tabulating machine operator	–	–	2 [a]	395–481	–	10,512
Key punch operator	–	–	6 [a]	325–395	–	26,310
Bookkeeping machine operator I	–	–	1	325–395	–	4,740
Temporary help	–	–	8 [a]	–	–	22,575
Overtime	–	–	0.4	–	–	1,213
Personnel:						
Personnel officer II	–	–	1	710–862	–	8,835
Training officer I	–	–	1	676–821	–	9,657
Assistant personnel analyst	–	–	1	556–676	–	7,697
Supervising clerk I	–	–	1	436–530	–	6,360
Senior clerk	–	–	2	376–458	–	9,366
Intermediate typist-clerk	–	–	5	325–415	–	21,240
Intermediate stenographer	–	–	2	341–415	–	9,024
Administrative Analysis:						
Associate administrative analyst	–	–	1	676–821	–	8,418
Assistant administrative analyst	–	–	1	556–676	–	7,008
Totals, Positions Now Authorized	–	4.5 [b]	83.3	–	$37,113	$462,412

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[a] Chapter 2132, Statutes of 1961 transferred boat registration from the Department of Motor Vehicles to the Division of Sma Craft Harbors. The following positions have been added to carry out provisions of this statute: 1 accounting technician I 1 intermediate typist-clerk, 1 senior tabulating machine operator, 4 key punch operators, and 4.7 man-years of temporary hel

[b] Chapter 2037, Statutes of 1961 abolished the Department of Natural Resources on October 1, 1961 and established the Depar ment of Conservation and the Department of Parks and Recreation in its place. The staff for this new director's office is pr vided by a transfer of 2.5 positions from the Division of Administrative Services of the old Department of Natural Resource One of these positions (shown as assistant to the director—planning) was reclassed to deputy director. In addition 2 ne positions (the director and the secretary II) are financed from savings made by the various divisions of the old Departme of Natural Resources.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Park Commission:				SALARY RANGE		
Senior stenographer	1	1	1	$376–458	$5,496	$5,496
Executive:						
Chief of division	1	1	1	1,100–1,338	16,056	16,056
Information officer I	1	1	1	644–782	9,236	9,384
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.6	2	2	341–415	9,330	9,549
Senior typist	1	1	1	376–458	4,840	5,085
Administrative Services:[a]						
Administrative service officer II	1	1	–	862–1,048	12,576	–
Assistant administrative analyst	–	1	–	556–676	6,672	–
Intermediate stenographer	–	1	–	341–415	4,332	–
Accounting:						
Accounting officer III	1	1	–	676–821	9,014	–
Accounting technician III	1	1	–	436–530	5,940	–
Accounting technician II	2.1	3	–	376–458	14,966	–
Intermediate account clerk	2.7	2	–	325–395	9,072	–
Intermediate stenographer	3.3	1	–	341–415	4,569	–
Junior-intermediate typist-clerk	2.3	3	–	295–415	11,304	–
Personnel:						
State park ranger IV	1	1	–	556–676	7,327	–
Senior clerk	1	1	–	376–458	4,960	–
Intermediate stenographer	–	1	–	341–415	4,569	–
Intermediate typist-clerk	–	2	–	325–415	8,903	–
General Services:						
Assistant purchasing specifications analyst	0.8	1	–	644–782	8,835	–
Business service officer I	0.2	–	–	556–676	–	–
Senior typist-clerk	0.7	1	–	376–458	4,721	–
Intermediate stenographer	1	2	–	341–415	8,388	–
Intermediate typist-clerk	4.7	2	–	325–415	9,480	–
Intermediate file clerk	2	2	–	325–395	9,480	–
Intermediate clerk	1	1	–	325–395	4,569	–
Stock clerk	1	1	–	358–436	5,232	–
Temporary help	3.7	4.3	–	(12,532)	14,685	–
Overtime	–	0.4	–	(–)	1,213	–
Military leave	0.2	–	–	(910)	–	–
Totals, Positions Now Authorized	38.3	41.7	8	$207,632	$229,373	$59,178
TECHNICAL SERVICES						
Executive:						
Deputy chief	1	1	1	$950–1,155	$13,860	$13,860
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Interpretive Services:						
Supervisor of interpretive services	0.3	1	1	821–998	9,852	10,344
Supervisor of natural history and conservation	1	1	1	710–862	9,934	10,344
Senior forest technician	1	1	1	644–821	9,384	9,384
State park naturalist II	2	2	2	530–644	15,115	15,456
Curator II	1	1	1	458–556	6,672	6,672
Graphic artist	1	2	2	436–530	11,592	11,856
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.2	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2	2	2	325–415	9,720	9,720
Acquisition:						
Supervising park land agent	1	1	1	905–1,100	13,200	13,200
Senior land agent	1.9	2	2	782–950	22,217	22,755
Supervising title officer	1	1	1	676–821	9,852	9,852
Associate land agent	10.9	11	11	644–782	97,016	99,619
Assistant land agent	5.6	7	7	530–644	48,977	50,682
Associate title officer	3.9	4	4	556–676	29,718	31,064
Assistant title officer	4.4	5	5	505–613	32,121	33,342
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	1.2	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	11.3	12	12	310–415	54,865	55,950
Appraisal Program:[b]						
Senior land agent	–	2	2	782–950	18,768	18,768
Associate land agent	–	2	2	644–782	15,456	15,456

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[a] Administrative services have been consolidated into the Department of Parks and Recreation, Division of Administrative Services as a result of the provisions of Chapter 2037, Statutes of 1961.

[b] One hundred percent reimbursed from Capital Outlay appropriations.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TECHNICAL SERVICES—Continued						
Acquisition—Continued						
Appraisal Program—Continued				SALARY RANGE		
Assistant land agent	–	2	2	$530–644	$12,720	$12,720
Senior delineator	–	2	2	556–676	14,400	14,400
Senior stenographer	–	1	1	376–458	4,512	4,512
Intermediate stenographer	–	3	3	341–415	12,582	12,582
Development:						
Supervisor of state park planning and development	1	1	1	905–1,100	13,200	13,200
State park landscape architect	1	1	1	862–1,048	12,526	12,576
Supervising recreation planner	1	1	1	821–998	9,852	10,344
Recreation planner III	1.8	3	3	644–782	25,958	26,774
Recreation planner II	–	1	1	556–676	6,672	7,008
Senior architect	1	1	1	821–998	10,860	11,400
Senior landscape architect	3	3	3	782–950	33,120	34,200
Associate architect	–	1	1	710–862	8,520	8,940
Associate landscape architect	6.2	7	7	676–821	66,289	67,623
Junior-assistant landscape architect	12.2	12	12	530–710	85,826	89,076
Architectural assistant	1.4	2	2	584–710	15,499	16,280
Junior architectural assistant	1	1	1	530–584	6,840	7,008
Senior civil engineer	1	1	1	821–998	11,976	11,976
Associate civil engineer	3.7	4	4	710–862	40,219	40,806
Assistant civil engineer	3.9	4	4	584–745	34,388	35,340
Civil engineering technician I	1	1	1	505–613	6,756	7,095
Supervising land surveyor	2	2	2	676–821	19,049	19,548
Land surveyor	–	1	1	613–710	7,356	7,728
Senior delineator	1	1	1	556–676	7,511	7,888
Delineator	7.9	9	9	458–556	55,028	56,906
Instrumentman	6.3	6	6	481–556	39,495	39,798
Engineering aid II	8.7	10	10	415–505	56,363	58,431
Engineering aid I	4.2	5	5	325–395	21,150	21,967
Senior stenographer	0.9	1	1	376–458	4,780	5,022
Junior-intermediate stenographer	5	7	7	310–415	31,708	32,802
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Temporary help	1.7	2.7 [a]	2.7 [a]	(7,372)	15,285	15,285
Overtime	0.1	–	–	(369)	–	–
Totals, Positions Now Authorized	133.7	161.7	161.7	$955,951	$1,156,307	$1,185,107
OPERATIONS						
Executive:						
Deputy chief	1	1	1	$950–1,155	$13,860	$13,860
State park ranger V	1	1	1	644–782	9,384	9,384
Concessions officer	1	1	1	613–745	8,940	8,940
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,664	4,900
District Headquarters:						
State park ranger VI	6	6	6	782–950	66,718	67,770
State park ranger V	12	12	12	644–782	110,412	112,164
State park ranger II	1	1	1	458–556	6,672	6,672
Junior-assistant landscape architect	6	6	6	530–710	45,348	46,210
Assistant civil engineer	6	6	6	584–745	49,572	50,848
Senior delineator	1	1	1	556–676	8,016	8,112
Delineator	4	4	4	458–556	23,896	25,081
Drafting aid II	1	1	1	415–505	5,634	5,916
Forest technician	1	1	1	584–745	8,520	8,520
Accounting technician II	6	6	6	376–458	32,976	32,976
Senior stenographer	3	3	3	376–458	15,732	15,972
Intermediate stenographer	6.9	7	7	341–415	32,572	33,460
Senior typist-clerk	0.9	1	1	376–458	5,211	5,474
Intermediate typist-clerk	6	6	6	325–415	26,981	28,216
Intermediate account clerk	6.7	7	7	325–395	30,591	31,950
Intermediate clerk	1	1	1	325–395	4,740	4,740
Stock clerk	5.2	6	6	358–436	28,494	29,404
Heavy equipment mechanic	1	1	1	505–584	6,594	6,672
Automobile mechanic	2.4	3	3	505–584	19,554	19,860
Highway equipment operator-laborer	6.9	7	7	436–481	40,266	40,404
Tractor operator-laborer	2.9	3	3	436–481	17,316	17,316
Carpenter foreman	6	6	6	556–613	44,136	44,136
Carpenter I	2.9	3	3	505–556	19,679	19,990
District aquatic supervisor	2	2	2	458–556	12,468	12,757
Janitor	0.3	0.5	0.5	310–376	2,256	2,256
Seasonal help	0.8	1.1	1.1	(4,747)	5,894	5,894
Temporary help	0.5	–	–	(2,181)	–	–

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[a] Includes 1 man-year of temporary help to accomplish archeological investigations by contract with the Division of Highways.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
OPERATIONS—Continued						
Field Services:				SALARY RANGE		
State park ranger IV	8.6	9	9	$556–676	$71,090	$71,840
State park ranger III	29.7	33	32	505–613	238,599	233,400
State park ranger II	95.6	99	99	458–556	646,480	653,511
State park ranger I	149.5	165	163	415–458	897,052	894,132
State park attendant	158	177	175	358–415	849,398	858,670
State park naturalist II	1	1	1	530–644	7,728	7,728
Curator I	9	9	9	376–458	48,594	48,828
Senior account clerk	0.6	1	1	376–458	5,386	5,496
Junior-intermediate stenographer	7.7	7	7	310–415	32,416	33,187
Intermediate typist-clerk	7.3	9.5	9.5	325–415	39,784	41,773
Intermediate clerk	1	1	1	325–395	4,721	4,740
Automobile mechanic	1	1	1	505–584	6,594	6,672
Carpenter foreman	1	1	1	556–613	7,356	7,356
Plumber I	1	1	1	505–556	6,672	6,672
Highway equipment operator-laborer	5	5	5	436–481	28,860	28,860
Tractor operator-laborer	–	1	1	436–481	5,364	5,634
Lifeguard supervisor	3.2	6	5	415–505	32,367	28,329
Dispatcher-clerk	1.5	2	2	376–458	9,669	10,158
Supervisor of grounds and maintenance, Hearst State Historical Monument	1	1	1	436–530	6,135	6,360
Groundsman	19.6	20	20	358–395	93,918	94,591
Janitor	14	14.5	14.5	310–376	62,911	64,268
Supervising housekeeper II	1	1	1	395–481	5,565	5,772
Guide—historical monument	20.1	23	23	376–458	115,360	120,566
Restoration and maintenance supervisor, historic ships	1	1	1	613–745	8,146	8,555
Shipwright foreman—repair and restoration	1	1	1	556–613	7,356	7,356
Seasonal help—curator of historical monument	–	0.2	0.2	(–)	773	773
Seasonal help—guide historical monument	3	3.1	3.1	(13,963)	14,334	14,334
Seasonal help—park naturalist	7.1	7	7	(31,996)	31,421	31,421
Seasonal help—craftsman and laborer	5.8	8	8	(29,757)	40,570	40,570
Seasonal help—park aid	145.3	169.5	167.8	(525,017)	611,943	606,043
Seasonal help—lifeguard supervisor	4.1	3.1	3.1	(18,836)	14,143	14,143
Seasonal help—lifeguard	45.8	54.9	52.8	(201,420)	241,153	231,605
Temporary help—construction [a]	–	–	–	(90,285)	95,285	95,285
Temporary help—clerical	0.4	–	–	(1,234)	–	–
Temporary help—other	0.8	–	–	(3,210)	–	–
Shipwright—casual employment	1.1	2	2	(6,759)	12,109	12,109
Totals, Positions Now Authorized	856.2	944.4	934.6[b]	$4,554,327	$5,011,844	$5,026,087
SQUAW VALLEY						
Chief of plant operation I	1	1	1	$676–710	$8,520	$8,520
State park ranger IV	1	1	1	556–676	7,356	7,728
State park ranger III	0.8	1	1	505–613	7,298	7,356
State park ranger II	1	1	1	458–556	6,672	6,672
State park ranger I	1	1	1	415–458	5,496	5,496
Chief engineer I	1	1	1	556–644	7,095	7,449
Water and sewage plant supervisor	1	1	1	530–584	6,700	7,008
Refrigeration engineman	1.8	2	2	505–556	12,576	13,032
Electrician I	1	1	1	505–556	6,386	6,672
Stationary engineer	2.8	3	3	505–556	19,134	19,964
Highway equipment operator—laborer	0.9	1	1	436–481	5,772	5,772
Institution fire marshal	0.4	1	1	481–584	7,008	7,008
Institution fireman	1.2	3	3	395–481	14,580	15,318
State park attendant	4.5	5	5	358–415	22,867	24,023
Intermediate stenographer	1	1	1	341–415	4,368	4,588
Seasonal help—institutional fire fighter	0.3	0.3	0.3	1,440	1,185	1,185
Seasonal help—all classes	10.7	10	10	(52,777)	48,900	48,900
Seasonal help—craftsmen—laborer	–	1	1	(–)	5,670	5,670
Totals, Positions Now Authorized	31.4	35.3	35.3	$173,111	$197,583	$202.361
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,059.6	1,183.1	1,139.6	$5,891,021	$6,595,107	$6,472,733

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[a] Reimbursed 100% from construction appropriations.

[b] Reduction of 9.8 positions is due to abolition of staffing for Ocean Beach in the 1961-62 fiscal year and addition of 1 state park attendant due to the incorporation of the Roadside Rests program into the support budget in 1962-63.

Department of Parks and Recreation

DIVISION OF RECREATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Chief of division	1	1	1	$950–1,155	$13,860	$13,860
Recreation specialist	4	4	4	676–821	39,408	39,408
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.9	2	2	341–415	9,376	9,682
Temporary help	0.8	0.7	0.7	(1,914)	1,646	1,646
Totals, Positions Now Authorized	9.7	9.7	9.7	$75,419	$76,146	$76,452

DIVISION OF SMALL CRAFT HARBORS

GENERAL OPERATIONS

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,048–1,274	$14,150	$14,861
Administrative officer	1	1	1	745–905	10,860	10,860
Loan Program:						
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	3.9	5[a]	4	310–415	19,881	18,357
Junior-intermediate clerk	1.2	2	2	281–395	8,448	8,871
Temporary help	0.1	0.2	0.2	(666)	1,155	1,155
Senior harbor engineer	1	1	1	821–998	11,310	11,880
Associate harbor engineer	0.2	2[a]	1	710–862	13,490	8,940
Assistant civil engineer	3	3	3	584–745	24,737	25,120
Associate economist	1.4	2	2	676–821	16,272	17,180
Delineator	1	1	1	458–556	5,634	5,916
Engineering aid II	1	1	1	415–505	5,106	5,364
Boating Regulations:						
Supervisor, boating regulations	1	1	1	613–745	8,486	8,905
Boating regulations representative	1.8	5[b]	2	481–584	22,200	12,754
Junior-intermediate stenographer	0.9	2[b]	1	310–415	7,294	4,980
Totals, Positions Now Authorized	20.5	29.2	23.2	$140,481	$180,015	$166,135

BOATING REGISTRATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Supervisor, boating registration	1	1	1	$556–676	$7,153	$7,511
Boating regulations representative	–	1[c]	1[d]	481–584	3,367	5,940
Senior clerk	–	1[c]	1[d]	376–458	2,651	4,664
Junior-intermediate stenographer	1	1	1	310–415	4,494	4,569
Intermediate typist-clerk	0.8	3[c]	9[d]	325–415	8,419	37,408
Intermediate clerk	1	2[c]	1	325–395	6,486	4,422
Temporary help[e]	0.6	1.7	3[d]	(2,832)	8,320	13,195
Totals, Positions Now Authorized	4.4	10.7	17	$20,996	$40,890	$77,709
GRAND TOTALS, POSITIONS NOW AUTHORIZED	24.9	39.9	40.2	$161,477	$220,905	$243,844

CALIFORNIA OLYMPIC COMMISSION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Senior stenographer	0.1	–	–	$376–458	–	–
Totals, Positions Now Authorized	0.1	–	–	$547	–	–

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[a] One associate harbor engineer position and 1 junior-intermediate stenographer position authorized to June 30, 1962 for a study of harbors of refuge pursuant to Assembly Concurrent Resolution 48, 1961 General Session.

[b] Two boating regulations representatives and 1 junior-intermediate stenographer were approved to June 30, 1962 to implement a program in boating safety education as provided by Chapter 2088, Statutes of 1961. One boating regulations representative was approved to June 30, 1962, to review and approve local boating ordinances as provided by Chapter 609, Statutes of 1961.

[c] One boating regulations representative, 1 senior clerk, 2 intermediate typist-clerk, and 1 intermediate clerk were approved for preliminary work in establishing a boating registration program as provided by Chapter 2132, Statutes of 1961.

[d] Includes 1 boating regulations representative, 1 senior clerk, and 2 intermediate typist-clerk continued from the current year and in addition 6 intermediate typist-clerk and 1.3 man-years of temporary help for boating registration under the provisions of Chapter 2132, Statutes of 1961.

[e] Includes 0.7 man-year of temporary help provided in both the current and budget years to furnish registration information. Cost of this service is to be charged to the recipient pursuant to Chapter 1961, Statutes of 1961.

DEPARTMENT OF PUBLIC HEALTH

DIVISION OF ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive Office:				SALARY RANGE		
Director	1	1	1	$21,499	$21,499	$21,499
Deputy director	1	1	1	1,475–1,707	19,998	20,484
Assistant director	1	1	1	1,405–1,707	18,665	19,593
Secretary II	0.4	1	1	481–584	6,812	7,008
Secretary I	0.6	–	–	436–530	–	–
Senior stenographer	0.6	1	1	376–458	4,512	4,740
Junior-intermediate stenographer	2.4	2	2	310–415	8,920	9,370
Intermediate file clerk	–	1	1	325–395	3,996	4,194
Temporary help—committee on medical aid [a]	5.8	–	–	(36,142)	–	–
Divisional Administration:						
Chief of division	1	1	1	1,048–1,274	15,288	15,288
Associate administrative analyst	1.2	1	1	676–821	8,214	8,625
Information officer II [b]	0.9	1	1	782–950	10,303	10,817
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Bureau of Business Management:						
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Junior-intermediate typist-clerk	0.8	1	1	310–415	4,980	4,980
Temporary help [c]	1.8	1.3	1.6	(11,230)	7,063	9,063
Accounting and Auditing:						
Accounting officer III	1	1	1	676–821	8,800	9,236
Accounting officer II	1	1	1	556–676	6,756	7,095
Governmental auditor III	1	1	1	676–821	8,625	9,051
Governmental auditor II [d]	1.7	4	3	556–676	28,380	22,302
Auditor I	3.1	1	1	436–613	5,452	5,726
Assistant budget analyst	1	2	2	556–676	14,456	15,178
Administrative trainee—junior staff analyst	0.8	–	–	458–556	–	–
Accounting technician III	4	4	4	436–530	25,415	25,440
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate clerk	2	1	1	281–395	4,740	4,740
Junior-intermediate stenographer	3	2	2	310–415	9,176	9,640
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	11.5	12	12	295–415	52,124	54,080
Intermediate account clerk	0.1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Office Management:						
Business service officer III	1	1	1	676–821	9,501	9,852
Business service officer I	0.9	1	1	556–676	7,728	8,112
Chief engineer I	0.5	1	1	556–644	7,008	7,356
Stationary engineer	6.7	6	6	505–556	39,108	39,720
Property inspector	1	1	1	481–584	6,646	6,980
Electrician I	1.8	2	2	505–556	12,645	13,266
Painter I	1	1	1	505–556	6,646	6,672
Refrigerator engineman	–	1	1	505–556	6,620	6,672
Building maintenance man	5	5	5	415–458	27,480	27,480
Janitor foreman II	1	1	1	395–481	5,772	5,772
Janitor	20.3	20.5	20.5	310–376	89,648	91,042
Window cleaner	1	1	1	376–458	5,496	5,496
Groundsman	1	1	1	358–395	4,550	4,740
Watchman	1.8	2	2	325–395	9,480	9,480
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	2	3	3	376–458	15,482	15,732
Junior-intermediate clerk	3.8	4	4	281–395	17,683	18,092
Senior stenographer	1.5	2	2	376–458	10,728	10,992
Junior-intermediate stenographer [e]	7.2	10	10	310–415	45,548	46,856
Junior-intermediate typist-clerk [f]	13.1	13	13	295–415	57.215	59,292
Storekeeper II	0.4	1	1	458–584	6,185	6,490
Storekeeper I	0.6	–	–	395–481	–	–
Stock clerk	5	5	5	358–436	25,688	25,929
Duplicating machine supervisor I	1	1	1	395–481	5,680	5,772
Duplicating machine operator II	3.8	4	4	310–415	17,797	18,467
Supervising telephone operator II	1	1	1	395–481	5,772	5,772
Telephone operator	2	2	2	310–376	8,672	8,880
Teletypewriter operator	–	1	1	358–436	4,404	4,626
Laboratory assistant II	1	1	1	310–376	4,512	4,512

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[a] Positions temporarily approved in the 1959-60 and 1960-61 fiscal years only to perform studies on medical aid and health for the Governor's Committee on Medical Aid.

[b] Public information officer I position transferred from Bureau of Health Education in 1960-61 due to transfer of the public information activity to Division of Administration, reclassified as public information officer II.

[c] Increase in 1962-63 fiscal year is to meet anticipated workload related to general legislative session.

[d] One position authorized to June 30, 1962 only in accordance with 1961-62 Governor's Budget.

[e] Three positions transferred from other units in 1960-61 due to reorganization of clerical activity in Los Angeles offices: 1 from Bureau of Sanitary Engineering, 1 from Bureau of Chronic Disease Control and 1 from Bureau of Maternal and Child Health.

[f] Two positions transferred from other units in 1960-61 due to reorganization of clerical activity in Los Angeles offices: 1 from Bureau of Sanitary Engineering and 1 from Bureau of Hospitals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
Bureau of Personnel and Training:				SALARY RANGE		
Personnel officer III	1	1	1	$862–1,048	$12,576	$12,576
Training officer I	1	1	1	676–821	9,813	9,852
Associate personnel analyst	–	1	1	676–821	8,112	8,520
Assistant personnel analyst	1	1	1	556–676	7,008	7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1.2	2	2	376–458	9,660	10,149
Junior-intermediate stenographer	1.8	1	1	310–415	4,386	4,607
Junior-intermediate typist-clerk [a]	4.9	6	5.5	295–415	25,654	24,553
Bureau of Vital Statistics and Data Processing:						
Chief of bureau	1	1	1	821–1,048	12,576	12,576
General Health Statistics:						
Associate public health analyst [b]	3.2	3	3	676–821	26,554	27,386
Assistant public health analyst [b]	3.9	3	3	556–676	23,103	23,856
Junior public health analyst [b]	0.3	–	–	458–556	–	–
Applied science programmer II	1	1	1	584–710	7,387	7,760
Accounting-tabulating machine supervisor III	1	1	1	676–821	9,852	9,852
Accounting-tabulating machine supervisor II	1	1	1	556–676	8,112	8,112
Accounting-tabulating machine supervisor I	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Tabulating machine operator	7	7	7	358–436	36,132	36,372
Key punch supervisor I	2	2	2	376–458	10,992	10,992
Key punch operator—key punch operator trainee	18	18	18	325–395	81,460	83,169
Graphic artist	2	2	2	436–530	12,720	12,720
Supervising clerk I	1	1	1	436–530	6,360	6,360
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	3	3	3	310–415	14,328	14,780
Senior typist-clerk	3	3	3	376–458	15,892	16,140
Junior-intermediate typist-clerk [b]	12.7	12	12	295–415	53,108	55,263
Temporary help	0.9	0.6	0.6	(5,326)	3,698	3,698
Vital Records:						
Associate public health analyst	–	1	1	676–821	8,112	8,520
Assistant public health analyst	2	1	1	556–676	8,112	8,112
Supervising photocopyist	1	1	1	395–481	5,772	5,772
Photocopyist	–	1	1	341–415	4,194	4,404
Supervising clerk I	2.4	4	4	436–530	22,630	23,448
Senior clerk	0.8	1	1	376–458	3,384	4,740
Junior-intermediate clerk	17.7	16	16	281–395	70,643	72,260
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Junior-intermediate typist-clerk	23.3	24	24	295–415	110,711	111,969
Intermediate file clerk	4	4	4	325–395	18,960	18,960
Totals, Positions Now Authorized	273.2	276.4	275.2	$1,487,607	$1,512,385	$1,539,551
DIVISION OF ALCOHOLIC REHABILITATION						
Chief of division	1	1	1	$1,274–1,626	$19,512	$19,512
Public health medical officer III	1	1	1	1,100–1,405	16,860	16,860
Public health medical officer II	0.1	1	1	998–1,338	11,976	12,576
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate social research technician	2	2	2	676–821	18,687	19,125
Assistant research technician	0.4	1	1	556–676	6,812	7,153
Medical social work consultant I	0.9	1	1	584–710	8,048	8,452
Senior psychiatric social worker	1	1	1	530–644	7,728	7,728
Associate public health analyst	1	1	1	676–821	8,835	9,273
Assistant public health analyst	2	1	1	556–676	7,008	7,356
Junior public health analyst	3.9	4	4	458–556	24,144	25,014
Information officer I	1	1	1	644–782	9,384	9,384
Health education consultant	1	1	1	584–710	8,520	8,520
Senior typist-clerk	2	2	2	376–458	9,860	10,359
Junior-intermediate typist-clerk	5.2	5	5	295–415	23,940	23,940
Junior-intermediate stenographer	2.3	3	3	310–415	13,596	14,029
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Temporary help	2.6	0.5	0.5	(16,088)	3,034	3,034
Totals, Positions Now Authorized	29.4	28.5	28.5	$214,325	$214,660	$219,031

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[a] One-half-time position temporarily approved in the 1961-62 fiscal year and financed by reimbursement from federal funds. Contin ance of the position in 1962-63 shown under "Proposed New Positions."

[b] Ten positions transferred to the Division of Research in 1960-61 due to the centralization of research service activity in that ne division. Following positions transferred: 4 associate public health analyst, 3 assistant public health analyst, 1 junior publi health analyst, and 2 junior-intermediate typist-clerk.

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF COMMUNITY HEALTH SERVICES

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Divisional Administration:				SALARY RANGE		
Chief of division	1	1	1	$1,274–1,626	$19,512	$19,512
Assistant chief of division	1	1	1	1,213–1,549	18,588	18,588
Assistant to the chief	1	1	1	1,155–1,475	16,860	16,860
Regional medical coordinator	2.1	3	3	1,155–1,475	49,840	50,816
Supervising stenographer	1	1	1	436–530	6,360	6,360
Senior stenographer	2.6	3	3	376–458	15,965	16,378
Junior-intermediate stenographer	0.4	–	–	310–415	–	–
Junior-intermediate typist-clerk	1	1	1	295–415	4,740	4,740
Temporary help	2.8	2	2	(17,463)	14,712	14,712
Bureau of Health Education:						
Chief of bureau	1	1	1	862–1,048	10,344	10,860
Assistant chief of bureau	0.8	1	1	676–821	8,112	8,520
Information officer I [a]	0.1	–	–	644–782	–	–
Health education consultant	7.1	7	7	584–710	58,036	58,814
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,474	5,496
Junior-intermediate typist-clerk	6.9	7	7	295–415	30,987	31,826
Temporary help	1	0.9	0.9	(6,273)	7,515	7,515
Bureau of Nursing:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Assistant chief of bureau	1.9	2	2	676–821	19,125	19,587
Nursing consultant	7.8	8	8	584–710	66,822	67,182
Senior stenographer	1	1	1	376–458	5,452	5,496
Junior-intermediate stenographer	2	2	2	310–415	9,920	9,960
Junior-intermediate typist-clerk	2	2	2	295–415	9,072	9,290
Bureau of Public Health Social Work:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Assistant chief of bureau	0.9	1	1	710–862	9,310	9,774
Medical social work consultant I	6	6	6	584–710	49,404	49,956
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	1	1	310–415	4,386	4,607
Totals, Positions Now Authorized	57.4	57.9	57.9	$454,906	$474,328	$480,641

DIVISION OF DENTAL HEALTH

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Chief of division	1	1	1	$1,274–1,626	$19,512	$19,512
Public health dental officer	3	3	3	950–1,274	45,132	45,132
Associate public health analyst	1	1	1	676–821	9,347	9,813
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	1	1	310–415	4,404	4,626
Temporary help	0.5	0.1	0.1	(3,345)	700	700
Totals, Positions Now Authorized	7.5	7.1	7.1	$85,934	$84,591	$85,279

DIVISION OF ENVIRONMENTAL SANITATION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Divisional Administration:						
Chief of division	1	1	1	$1,213–1,475	$17,700	$17,700
Senior sanitary engineer	1	1	1	821–998	11,976	11,976
Consulting sanitarian	3	3	3	584–710	25,560	25,560
Senior stenographer	1	1	1	376–458	5,496	5,496
Bureau of Air Sanitation:						
Chief of bureau	1	1	1	1,100–1,338	16,056	16,056
Supervising air sanitation engineer	1	1	1	950–1,155	13,695	13,860
Senior air sanitation engineer	1.7	2	2	821–998	21,597	22,674
Meteorologist air sanitation	1	1	1	782–950	10,262	10,774
Associate industrial hygiene engineer	0.7	2	2	710–862	17,040	17,880
Associate sanitary engineer	1.9	2	2	710–862	19,923	20,401
Industrial hygiene engineering associate	3.7	4	4	676–821	35,669	36,955
Sanitary engineering associate	0.2	1	1	676–821	9,051	9,501
Assistant industrial hygiene engineer	0.5	–	–	584–710	–	–
Assistant sanitary engineer	1.5	–	–	584–710	–	–
Health education consultant	1	1	1	584–710	8,520	8,520
Associate public health analyst	1	1	1	676–821	9,813	9,852
Assistant public health analyst	1	1	1	556–676	7,356	7,728
Instrument technician air sanitation	1.9	2	2	505–584	12,751	13,382
Senior stenographer	0.3	1	1	376–458	4,920	5,169
Junior intermediate stenographer	3.7	3	3	310–415	12,875	13,522
Junior intermediate typist-clerk	1	1	1	295–415	4,740	4,740

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[a] Position transferred to Division of Administration—Executive Office in 1960-61 due to the transfer of the public information activity to the Division of Administration.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Cannery Inspection:				SALARY RANGE		
Chief of bureau	0.5	0.5	0.5	$905–1,100	$6,600	$6,600
Supervising cannery inspector	5	5	5	584–710	41,436	41,808
Assistant supervising cannery inspector	2	3	3	505–613	20,172	20,811
Cannery inspector II	25.6	27	27	415–505	156,617	159,438
Cannery inspector I	–	2	2	341–415	8,286	8,700
Senior stenographer	–	1	1	376–458	4,512	4,740
Junior-intermediate stenographer	1	1	1	310–415	4,980	4,980
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	2	2	2	295–415	9,480	9,480
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Bureau of Food and Drug Inspection:						
Chief of Bureau	0.5	0.5	0.5	905–1,100	6,600	6,600
Administrative assistant II	1	1	1	676–821	9,852	9,852
Supervising food and drug inspector	3.1	4	4	613–745	34,161	35,375
Senior food and drug inspector	7.7	8	8	530–644	59,997	60,675
Food and drug inspector	13.4	21	21	458–556	124,593	133,410
Sanitarian I [a]	1	1	1	436–530	6,360	6,360
Assistant public health chemist	–	2	2	556–676	10,008	14,016
Senior stenographer	2.3	3	3	376–458	15,504	15,732
Junior-intermediate stenographer	3.9	4	4	310–415	19,800	19,920
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	2.8	3	3	295–415	13,215	13,640
Temporary help	0.6	–	–	(3,668)	–	–
Bureau of Radiological Health:						
Chief of bureau	–	1	1	1,155–1,475	13,860	14,556
Assistant chief	0.9	1	1	905–1,100	12,126	12,732
Public health medical officer III	0.6	1	1	1,100–1,405	13,200	13,860
Senior air sanitation engineer	1	1	1	821–998	11,130	11,688
Industrial hygiene engineering associate	1	1	1	676–821	9,852	9,852
Senior health physicist	–	1	1	782–950	9,384	9,852
Associate health physicist [b]	0.1	2	2	676–821	16,224	17,040
Associate statistician	1	1	1	676–821	9,199	9,657
Senior stenographer	1	1	1	376–458	5,364	5,496
Senior clerk [c]	–	1	1	376–458	4,512	4,740
Junior-intermediate stenographer	0.3	1	1	310–415	4,350	4,569
Junior-intermediate typist-clerk	4.6	4	4	295–415	17,442	18,079
Temporary help	0.2	–	–	(964)	–	–
Bureau of Sanitary Engineering:						
Chief of bureau	1	1	1	1,100–1,338	16,056	16,056
Assistant chief	1	1	1	1,048–1,274	15,288	15,288
Supervising sanitary engineer	5	5	5	950–1,155	67,870	69,300
Senior sanitary engineer	9	9	9	821–998	106,104	107,984
Associate sanitary engineer [d]	5	10	10	710–862	91,532	95,040
Sanitary engineering associate	6.7	7	7	676–821	66,348	67,483
Assistant sanitary engineer	7.4	10	10	584–710	76,842	78,969
Junior civil engineer	6.9	5	5	530–584	33,392	34,592
Assistant engineering specialist—sanitary	0.7	2	2	584–710	14,016	14,712
Consulting sanitarian	0.9	1	1	584–710	8,520	8,520
Sanitary engineering technician I	–	1	1	505–613	6,085	6,386
Engineering aid II	2	1	1	415–505	5,408	5,680
Engineering student trainee	1	–	–	341–505	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	0.7	1	1	376–458	4,683	4,920
Junior-intermediate stenographer [e]	6.6	6	6	310–415	28,675	29,158
Junior-intermediate typist-clerk [e]	5.4	7	7	295–415	30,221	31,014
Temporary help	1	0.8	0.8	(6,376)	4,429	4,429
Bureau of Vector Control:						
Chief of bureau	1	1	1	862–1,048	12,576	12,576
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Supervisor of vector research	1	1	1	745–905	10,430	10,860
Senior vector control specialist	7.9	10	10	644–782	88,428	90,024
Associate vector control specialist	9.8	10	10	556–676	76,305	78,501
Assistant vector control specialist	4.6	6	6	481–584	37,254	38,751
Junior vector control specialist	4.2	3	3	415–481	15,983	16,788
Vector control officer III	4	4	4	481–584	27,484	27,864
Vector control officer II	0.6	–	–	415–505	–	–
Health education consultant	1	1	1	584–710	8,520	8,520

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[a] One position transferred from Bureau of Sanitary Engineering in 1960-61 because the position is assigned to the restaurant insp tion program, a responsibility of the Bureau of Food and Drug Inspection.

[b] Precision electronic specialist position transferred from Division of Laboratories in 1960-61 due to transfer of portion of activ to Bureau of Radiological Health. Position reclassified as associate health physicist.

[c] Position previously authorized in the Bureau of Occupational Health for radiation program transferred in 1961-62 to the Bureau Radiological Health.

[d] Two positions previously shown as transferred to Bureau of Radiological Health in the 1961-62 Governor's Budget retained Bureau of Sanitary Engineering.

[e] Two positions transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Ange offices: 1 junior-intermediate stenographer and 1 junior-intermediate typist-clerk.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Vector Control—Continued				SALARY RANGE		
Associate public health analyst	0.1	1	1	$676–821	$8,112	$8,520
Senior stenographer	1	1	1	376–458	5,169	5,430
Junior-intermediate stenographer	3	3	3	310–415	13,842	14,289
Junior-intermediate typist-clerk	2	2	2	295–415	9,480	9,480
Temporary help	2.8	2.5	2.5	(17,330)	13,313	13,313
Totals, Positions Now Authorized	221.5	254.3	254.3	$1,645,657	$1,883,873	$1,938,143
DIVISION OF LABORATORIES						
Chief of division	1	1	1	$1,155–1,626	$16,860	$16,860
Assistant chief of division	1	1	1	998–1,213	14,556	14,556
Chief, viral and rickettsial diseases laboratory	1	1	1	1,155–1,475	17,700	17,700
Chief, laboratory field services	1	1	1	1,155–1,475	17,700	17,700
Chief, microbiology laboratory	1	1	1	821–998	11,976	11,976
Chief, branch public health laboratory	1	1	1	821–998	11,976	11,976
Chief, air and industrial hygiene laboratory	1	1	1	821–998	11,976	11,976
Assistant chief, air and industrial hygiene laboratory	1	1	1	745–905	10,860	10,860
Chief, food and drug laboratory	1	1	1	821–998	11,976	11,976
Chief, sanitation and radiation laboratory	1	1	1	821–998	11,976	11,976
Assistant chief, sanitation and radiation laboratory	1	1	1	745–905	10,860	10,860
Chief, public health laboratory veterinary service	0.4	1	1	745–905	10,016	10,516
Research chemist	3	3	3	745–905	30,018	30,974
Associate public health chemist	9.2	10	10	644–782	91,031	93,100
Assistant public health chemist	40.1	44	44	556–676	325,479	336,835
Junior chemist	0.4	–	–	436–530	–	–
Spectroscopist	0.9	1	1	745–905	10,303	10,817
Research microbiologist	1	1	1	745–905	10,860	10,860
Associate sanitary microbiologist	1	1	1	644–782	9,384	9,384
Associate radiochemist	1	1	1	644–782	8,248	8,660
Associate public health analyst	1	1	1	676–821	9,696	9,852
Assistant public health analyst	2.7	3	3	556–676	23,580	23,952
Senior microbiologist	0.7	1	1	745–905	10,344	10,344
Associate microbiologist	5.9	6	6	644–782	55,031	55,897
Assistant microbiologist	27	32	32	556–676	238,850	245,487
Junior microbiologist II	14.9	13	13	436–530	74,217	77,427
Precision electronics specialist[a]	1	1	1	584–676	7,542	7,920
Supervising laboratory assistant	4.5	4	4	358–436	20,928	20,928
Laboratory technical assistant	–	1	1	341–415	4,092	4,296
Laboratory assistant II	27.5	30	30	310–376	133,283	134,328
Laboratory assistant I	23.8	25.5	25.5	281–341	97,278	100,007
Supervising animal caretaker	2	2	2	358–436	10,464	10,464
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	9	9	9	376–458	48,480	48,708
Junior-intermediate stenographer	8.7	9	9	310–415	42,670	43,587
Junior-intermediate typist-clerk	10.3	13	13	295–415	56,153	57,629
Temporary help—regular	1.9	2.6	2.6	(12,142)	14,081	14,081
Temporary help—student professional assistant	4.5	5.8	5.8	(28,373)	30,381	30,381
Totals, Positions Now Authorized	214.4	232.9	232.9	$1,402,762	$1,527,185	$1,561,210
DIVISION OF PREVENTIVE MEDICAL SERVICES						
Divisional Administration:						
Chief of division	1	1	1	$1,274–1,626	$18,588	$19,512
Assistant chief of division	–	1	1	1,213–1,549	14,556	15,288
Senior public health analyst	–	1	1	821–998	9,852	10,344
Senior stenographer	1.2	2	2	376–458	10,008	10,236
Bureau of Chronic Disease Control:						
Chief of bureau	0.1	1	1	1,155–1,475	15,288	16,056
Assistant chief of bureau	1	1	1	676–821	9,852	9,852
Public health medical officer III	2	5	5	1,100–1,405	74,341	76,728
Public health medical officer II	0.3	1	1	998–1,338	13,860	14,556
Physician and surgeon I	0.1	–	–	905–998	–	–
Student professional assistant	0.2	–	–	281–341	–	–

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[a] One position transferred to Bureau of Radiological Health in 1960-61 due to transfer of portion of activity.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
Bureau of Chronic Disease Control—Continued				SALARY RANGE		
Senior social research technician	1	1	1	$821–998	$11,784	$11,976
Associate social research technician	1	3	3	676–821	24,919	26,165
Research writer	0.1	–	–	644–782	–	–
Assistant research technician	1	1	1	556–676	7,697	8,080
Junior research technician	0.5	1	1	458–556	5,916	6,210
Research assistant	0.9	1	1	415–458	5,106	5,364
Senior public health analyst	1	3	3	821–998	31,506	33,084
Associate public health analyst	3.9	2	2	676–821	19,088	19,548
Assistant public health analyst	2.1	2.5	2.5	556–676	18,904	19,408
Junior public health analyst	1	2	2	458–556	12,306	12,588
Senior stenographer	1	2	2	376–458	9,810	10,236
Junior-intermediate stenographer [a]	3.4	3	3	310–415	12,528	13,154
Senior clerk	1	2	2	376–458	9,723	10,214
Junior-intermediate clerk	9.4	10	10	281–395	46,429	46,752
Junior-intermediate typist-clerk	9.7	9	9	295–415	41,158	42,016
Temporary help	2.5	0.8	0.8	(15,685)	7,415	7,415
Bureau of Communicable Diseases:						
Chief of bureau	1	1	1	1,155–1,475	17,700	17,700
Public health medical officer III	2.3	3	3	1,100–1,405	48,460	50,044
Public health medical officer II	2.1	3	3	998–1,338	39,212	40,442
Chief public health veterinarian	1	1	1	821–998	11,976	11,976
Public health veterinarian	2	2	2	644–782	18,289	18,731
Nursing consultant	1	1	1	584–710	8,520	8,520
Senior epidemiologist	1	1	1	676–821	9,852	9,852
Associate public health analyst	1	1	1	676–821	9,852	9,852
Assistant public health analyst	1.9	2	2	556–676	15,716	16,096
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	3.1	4	4	376–458	20,673	21,162
Junior-intermediate stenographer	2.7	2	2	310–415	9,259	9,474
Senior typist-clerk	1	1	1	376–458	5,474	5,496
Junior-intermediate typist-clerk	3.9	4	4	295–415	18,232	18,431
Junior-intermediate clerk	3	3	3	281–395	13,572	13,572
Temporary help	1.4	2.2	2.2	(8,846)	9,572	9,572
Bureau of Crippled Children Services:						
Chief of bureau	1	1	1	1,155–1,475	17,700	17,700
Assistant chief of bureau	1	1	1	710–862	10,344	10,344
Public health medical officer III	1.7	2	2	1,100–1,405	32,724	33,519
Administrative officer—medical care	1	1	1	644–782	9,384	9,384
Administrative officer—therapy	0.2	1	1	644–782	9,051	9,501
District administrative officer	2	3	3	613–745	25,236	25,608
Administrative assistant I [b]	–	1	–	556–676	5,004	–
Supervising physical therapist for physically handicapped children	3	3	3	613–745	26,820	26,820
Supervising occupational therapist for physically handicapped children	2.7	3	3	613–745	25,896	26,298
Nursing consultant	0.9	1	1	584–710	8,520	8,520
Associate public health analyst	1	1	1	676–821	9,852	9,852
Assistant public health analyst	0.5	1	1	556–676	7,298	7,666
Health education consultant	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	3	3	3	436–530	19,030	19,080
Senior clerk	4	4	4	376–458	21,896	21,984
Junior-intermediate clerk	5.9	6	6	281–395	27,776	27,979
Senior stenographer	1	2	2	376–458	10,008	10,236
Junior-intermediate stenographer [b]	3	4	3	310–415	15,966	13,792
Senior typist-clerk	4.7	5	5	376–458	26,226	26,996
Junior-intermediate typist-clerk	32.4	32	32	295–415	142,948	146,749
Temporary help	0.8	0.4	0.4	(4,918)	2,855	2,855
Bureau of Hospitals:						
Chief of bureau	1	1	1	1,048–1,274	15,288	15,288
Assistant chief of bureau [c]	1	2	1	905–1,100	21,345	13,200
Public health medical officer III	–	1	1	1,100–1,405	14,556	15,288
Administrative assistant I	–	1	1	556–676	6,672	7,008
Chief of licensing	0.7	2	2	782–950	19,080	20,032
Senior mechanical engineer	1	1	1	821–998	11,976	11,976
Supervising architectural adviser	1	1	1	905–1,100	13,200	13,200
Senior architectural adviser	1	1	1	782–950	10,688	11,220

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[a] One position transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices.

[b] Two positions, 1 administrative assistant I and 1 junior-intermediate stenographer, temporarily approved in 1961-62 to provide staff services for the Co-ordinating Council on Programs for Handicapped Children, Chapter 472, Statutes of 1961. Continuance of the positions in 1962-63 shown under "Proposed New Positions."

[c] Five positions temporarily approved in 1961-62 to implement the Regional Hospital Planning Program, Chapter 1754, Statutes of 1961: 1 assistant chief, 1 architectural associate, 1 consultant in hospital planning, 1 junior-intermediate stenographer and 1 junior-intermediate typist-clerk. Continuance of the positions in 1962-63 shown under "Proposed New Positions."

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Bureau of Hospitals—Continued				SALARY RANGE		
Architectural associate [a]	–	1	–	$676–821	$6,084	–
Construction adviser	2	2	2	745–905	20,244	$20,712
Associate construction analyst	1	1	1	710–862	10,344	10,344
Consultant in hospital planning [a]	2	3	2	710–862	27,078	20,688
Consultant in hospital administration	1	1	1	644–782	9,384	9,384
Physical therapy consultant	–	1	1	613–745	7,356	7,728
Supervising hospital field representative	2.8	3	3	584–710	24,554	25,322
Hospital field representative	10.6	13	13	505–613	87,834	90,270
Assistant public health analyst	–	1	1	556–676	6,672	7,008
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	0.3	1	1	376–458	4,980	5,232
Junior-intermediate stenographer [a]	2.7	3	2	310–415	11,500	9,101
Junior-intermediate typist-clerk [a] [b]	3.5	5	4	295–415	19,871	17,832
Temporary help	0.3	–	–	(1,874)	–	–
Bureau of Maternal and Child Health:						
Chief of bureau	1	1	1	1,155–1,475	17,700	17,700
Assistant chief	–	1	1	676–821	8,112	8,520
Administrative assistant II	–	1	1	676–821	8,112	8,520
Public health medical officer III	2.5	3	3	1,100–1,405	49,392	50,178
Public health medical officer II	1	1	1	998–1,338	15,288	15,288
Hearing conservation specialist	1	1	1	644–782	9,384	9,384
Maternal health nursing consultant	1.2	2	2	584–710	15,528	15,876
Nursing consultant	1	1	1	584–710	8,418	8,520
Associate public health analyst	1	1	1	676–821	9,852	9,852
Senior stenographer	1.7	2	2	376–458	10,926	10,992
Junior-intermediate stenographer [b]	2	1	1	310–415	4,980	4,980
Junior-intermediate typist-clerk	2	3	3	295–415	13,032	13,230
Junior-intermediate clerk	1	1	1	281–395	4,740	4,740
Temporary help	1	1	1	(6,065)	10,744	10,744
Bureau of Mental Health Service:						
Chief of bureau	1	1	1	1,155–1,475	17,700	17,700
Mental health nursing consultant	1	1	1	584–710	8,520	8,520
Senior stenographer	1	1	1	376–458	5,496	5,496
Bureau of Nutrition:						
Chief of bureau	1	1	1	782–950	11,400	11,400
Public health nutrition consultant	6.6	7	7	584–710	58,128	58,476
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	1	1	1	310–415	4,780	4,980
Temporary help	0.3	–	–	(1,575)	–	–
Bureau of Occupational Health:						
Chief of bureau	1	1	1	1,155–1,475	15,864	16,659
Public health medical officer III	1.8	3	3	1,100–1,405	49,008	49,776
Public health medical officer II	2	1	1	998–1,338	14,556	14,556
Senior industrial hygiene engineer	1.8	3	3	821–998	33,089	34,147
Associate industrial hygiene engineer	2.9	2	2	710–862	20,688	20,688
Industrial hygiene engineering associate	2.7	3	3	676–821	27,816	28,224
Assistant industrial hygiene engineer	0.2	–	–	584–710	–	–
Consulting sanitarian	2	2	2	584–710	16,344	16,734
Occupational health nursing consultant	1.2	2	2	584–710	16,312	16,700
Associate public health analyst	0.5	1	1	676–821	9,852	9,852
Assistant public health analyst	1	1	1	556–676	8,112	8,112
Senior stenographer	2.6	3	3	376–458	16,378	16,488
Junior-intermediate stenographer	6.4	6	6	310–415	28,018	28,930
Junior-intermediate typist-clerk	3.7	4	4	295–415	17,797	18,454
Prevention of Blindness:						
Project supervisor	1	1	1	821–998	11,976	11,976
Associate statistician	0.3	1	1	676–821	9,852	9,852
Health education consultant	1	1	1	584–710	7,728	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	0.9	1	1	295–415	4,314	4,531
Totals, Positions Now Authorized	242.8	281.9	274.9	$1,779,971	$2,129,757	$2,139,893

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[a] Five positions temporarily approved in 1961-62 to implement the Regional Hospital Planning Program, Chapter 1754, Statutes of 1961: 1 assistant chief, 1 architectural associate, 1 consultant in hospital planning, 1 junior intermediate stenographer and 1 junior-intermediate typist-clerk. Continuance of the positions in 1962-63 shown under "Proposed New Positions."

[b] One position transferred to Bureau of Business Management in 1960-61 due to reorganization of clerical activity in Los Angeles offices.

DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF RESEARCH						
				SALARY RANGE		
Chief	1	1	1	$1,274–1,626	$19,512	$19,512
Assistant chief	0.7	1	1	1,213–1,549	16,592	17,420
Assistant to the chief—Research planning and consultation	1	1	1	1,155–1,475	17,700	17,700
Statistical consultant [a]	1	2	2	950–1,155	23,976	25,176
Associate public health analyst [b]	0.3	4	4	676–821	35,928	36,744
Assistant public health analyst [b]	–	3	3	556–676	21,512	22,128
Junior public health analyst [b]	–	1	1	458–556	5,634	5,916
Senior stenographer [b]	1	2	2	376–458	10,992	10,992
Junior-intermediate stenographer [b]	1.3	2	2	310–415	8,721	9,160
Totals, Positions Now Authorized	6.3	17	17	$73,110	$160,567	$164,748
CANCER FRAUD INVESTIGATION						
Public health medical officer III	1	1	1	$1,100–1,405	$15,800	$16,592
Senior food and drug inspector	0.8	1	1	530–644	7,269	7,635
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	2.7	3	3	$25,394	$28,565	$29,723
ENFORCEMENT OF KOSHER FOOD LABELING						
Kosher food law representative	1	1	1	$556–676	$8,112	$8,112
Totals, Positions Now Authorized	1	1	1	$7,856	$8,112	$8,112
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,056.2	1,160	1,151.8	$7,177,522	$8,024,023	$8,166,331
MOTOR VEHICLE POLLUTION CONTROL BOARD						
Executive officer	0.6	1	1	$1,213–1,475	$17,350	$17,700
Assistant to the executive officer	–	1	1	676–821	8,112	8,520
Information officer II	–	1	1	782–950	9,501	9,852
Assistant statistician	0.1	1	1	556–676	6,672	7,008
Supervising automotive engineer	0.3	1	1	950–1,155	11,976	12,576
Senior automotive engineer	–	2	2	821–998	19,704	20,688
Associate automotive engineer	0.2	3	3	710–862	26,502	27,814
Senior stenographer	0.4	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	0.5	3	3	310–415	12,600	12,972
Junior-intermediate typist-clerk	0.2	1	1	295–415	4,028	4,228
Temporary help	3.4	–	–	(21,210)	–	–
Totals, Positions Now Authorized	5.7	15	15	$42,511	$121,941	$126,854
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS						
Chief of bureau	1	1	1	$1,155–1,475	$17,700	$17,700
Public health medical officer III	1	1	1	1,100–1,405	16,860	16,860
Supervisor of sanitation	1	1	1	644–782	9,384	9,384
Public health nursing supervisor	1	1	1	644–782	8,905	9,347
Health education consultant	1	1	1	584–710	8,452	8,520
Sanitarian II	13.3	17	17	505–613	114,379	117,990
Public health nurse II	8.7	14	14	505–613	93,514	96,546
Graduate nurse	1	1	1	395–458	5,496	5,496
Junior-intermediate stenographer	0.9	1	1	310–415	4,980	4,980
Junior-intermediate typist-clerk	1	1	1	295–415	4,740	4,740
Totals, Positions Now Authorized	29.9	39	39	$224,657	$284,410	$291,563
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL						
Senior vector control specialist	4	4	4	$644–782	$36,660	$37,314
Associate vector control specialist	1	1	1	556–676	8,112	8,112
Assistant vector control specialist	2	5	5	481–584	29,460	30,925
Junior vector control specialist	4.3	2	2	415–481	10,662	11,199
Totals, Positions Now Authorized	11.3	12	12	$77,363	$84,894	$87,550

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[a] One position budgeted as behavioral scientist in 1961-62 Governor's Budget established as Statistical Consultant because the havioral scientist class has not yet been established by the State Personnel Board.

[b] Ten positions transferred from Bureau of Vital Statistics and Data Processing—General Health Statistics in 1960-61 due to centralization of research service activity in the Division of Research. The following positions were transferred: 4 associate lic health analyst, 3 assistant public health analyst, 1 junior public health analyst and 2 junior-intermediate typist-clerk. The junior-intermediate typist-clerk positions reclassified as senior and junior-intermediate stenographer, respectively.

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Administrator	–	1	1	$25,000	$18,750	$25,000
Secretary II	–	1	1	481–584	2,650	6,360
Totals, Positions Now Authorized	–	2 [a]	2	–	$21,400	$31,360

Department of Public Works

DEPARTMENTAL ADMINISTRATION

DIRECTOR'S OFFICE

				SALARY RANGE		
Director	1	1	1	$22,050	$22,050	$22,050
Chief deputy director	1	1	1	1,764	21,168	21,168
Deputy director—management	1	1	1	1,709	20,508	20,508
Deputy director—planning	1	1	1	1,489	17,868	17,868
Assistant director	2	2	2	1,048–1,274	30,210	30,576
Operations evaluation officer	–	0.5	1	998–1,213	5,988	12,276
Senior administrative analyst	0.5	1	1	821–998	10,559	11,085
Associate administrative analyst	0.5	–	–	676–821	–	–
Administrative assistant I	1	1	1	556–676	8,112	8,112
Personnel officer II	1	1	1	782–950	11,400	11,400
Training officer I	1	1	1	676–821	8,555	8,977
Secretary I	2.7	3	3	436–530	17,702	18,294
Senior stenographer	2.5	3	3	376–458	15,504	15,732
Intermediate stenographer	1	1	1	341–415	4,550	4,780
Intermediate typist-clerk	3	3	3	325–395	14,220	14,220
Senior file clerk	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	436–530	6,360	6,360
Junior-intermediate clerk	3.9	4	4	281–395	16,736	17,338
Totals, Positions Now Authorized	25.1	26.5	27	$223,547	$236,986	$246,240

DEPARTMENTAL COMPTROLLER [b]

Comptroller	1	0.7	–	$1,155–1,405	$11,240	–
Assistant comptroller	2	1.4	–	821–998	15,195	–
Disbursing officer	0.2	–	–	676–821	–	–
Accounting officer III	0.8	0.7	–	676–821	5,913	–
Accountant I	0.2	0.7	–	436–556	3,695	–
Accounting technician II	1	0.7	–	376–458	3,664	–
Senior stenographer	1	0.7	–	376–458	3,664	–
Intermediate stenographer	1	0.7	–	341–415	2,830	–
Intermediate typist-clerk	1	0.7	–	325–395	2,664	–
Internal Audit:						
Supervising state financial examiner	1	1	1	821–998	11,976	$11,976
State financial examiner III	1	2	2	676–821	17,964	18,338
State financial examiner II	2	3	3	556–676	20,793	21,784
General accountant II	1	1	1	556–676	8,112	8,112
Auditor I	7	8	8	436–556	45,407	47,349
Auditor-student trainee	0.2	1	1	341–376	4,512	4,512
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	3	3	3	376–458	15,872	16,119
Totals, Positions Now Authorized	24.4	26.3	20	$174,604	$179,861	$134,550
GRAND TOTALS, POSITIONS NOW AUTHORIZED	49.5	52.8	47	$398,151	$416,847	$380,790

DIVISION OF AERONAUTICS

				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,625	$1,625
Director	1	1	1	15,986	14,119	14,500
Field representative	3	3	3	710–862	29,538	30,150
Senior stenographer	0.2	1	1	376–458	4,512	4,740
Intermediate stenographer	0.7	–	–	341–415	–	–
Temporary help	0.9	1	0.9	(6,378)	7,545	5,920
Overtime	–	0.1	0.1	–	1,000	1,000
Totals, Positions Now Authorized	5.8	6.1	6.0	$54,125	$58,339	$57,935

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[a] Positions established pursuant to Chapter 2073, Statutes of 1961.

[b] The position of Comptroller, Department of Public Works, and his immediate staff, have had a dual status, functioning both at the Departmental and Division of Highways level. Effective upon the retirement of the present Comptroller, about March 1, 1962, the organization is being clarified by placing these positions in the Division of Highways and budgeting them accordingly. Fiscal services to other divisions will continue, with reimbursement for costs. Internal auditing will remain a departmental function.

Department of Public Works—Continued

DIVISION OF ARCHITECTURE

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
ADMINISTRATION						
Executive:				SALARY RANGE		
State architect	1	1	1	$1,338–1,626	$19,512	$19,512
Deputy chief administrative	1	1	1	1,274–1,549	18,588	18,588
Deputy chief, architecture and engineering	1	1	1	1,274–1,549	18,588	18,588
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior stenographer	2	2	2	376–458	10,992	10,992
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Administrative Service:						
Sacramento:						
Administrative Office:						
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Intermediate stenographer	1	1	1	341–415	4,626	4,860
Accounting technician III	1	1	1	436-530	6,360	6,360
Accounting and Auditing Section:						
Accounting officer III	1	1	1	676–821	9,501	9,852
General accountant II	1	1	1	556–676	7,298	7,666
Accountant I	1	1	1	436–556	6,594	6,672
Accounting technician III	2.8	3	3	436–530	18,582	19,030
Accounting technician II	2	3	3	376–458	14,968	15,447
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.9	4	4	325–395	17,428	18,064
Senior clerk	0.2	–	–	376–458	–	-
Intermediate clerk	1.7	1	1	325–395	4,228	4,440
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior typist-clerk	0.3	–	–	295 358	–	–
Junior stenographer	0.7	1	1	310–376	3,900	3,900
Bookkeeping machine operator II	2	2	2	358–436	9,820	10,052
Contracts and Purchases Section:						
Specification writer II	0.8	1	1	676–821	8,112	8,520
Business service officer III	–	1	1	676–821	8,112	8,520
Construction office manager I	1	1	1	676–821	9,852	9,852
Building materials expediter	1	1	1	584–710	8,520	8,520
Property clerk I	0.9	1	1	395–481	4,740	4,980
Senior account clerk	1	1	1	376–458	5,320	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	6	7	7	325–395	30,860	31,832
Office Services Section:						
Building materials expediter	1	1	1	584–710	8,520	8,520
Property clerk I	1	2	2	395–481	10,038	10,545
Senior clerk	1	1	1	376–458	5,496	5,496
Stock clerk	1.2	2	2	358–436	10,275	10,464
Intermediate clerk	6.7	8	8	325–395	35,855	36,862
Junior clerk	0.7	–	–	281–341	–	–
General Activities:						
Information officer I	1	1	1	644–782	9,384	9,384
Management Analysis Section:						
Assistant administrative analyst	1	1	1	556–676	7,153	7,511
Assistant mechanical engineer	–	1	1	584–710	7,008	7,356
Personnel Records Unit:						
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,430	5,496
Intermediate typist-clerk	2.3	3	3	325–395	13,380	13,572
Intermediate clerk	1	1	1	325-395	4,740	4,740
Secretarial Services:						
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	6	7	7	325–395	30,008	31,313
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.9	2	2	341–415	9,384	9,606
Junior stenographer	0.7	1	1	310-376	3,932	4,126
Los Angeles:						
Administrative Office:						
Administrative assistant II	1	1	1	676–821	8,905	9,347
Business service officer I	0.3	1	1	556–676	6,784	7,124
Senior clerk	1	1	1	376–458	5,211	5,474
Stock clerk	1	1	1	358–436	5,232	5,232
Intermediate clerk	3.9	4	4	325–395	18,036	18,606
Senior typist-clerk	1	1	1	376–458	5,169	5,430
Intermediate typist-clerk	3	3	3	325–395	13,708	13,920
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Secretarial Services:						
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	3	3	3	341–415	14,194	14,660
Intermediate typist-clerk	5.8	6	6	325–395	25,675	26,722
Intermediate clerk	1	1	1	325–395	4,109	4,314

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION—Continued						
Project Management Services:						
Sacramento:						
				SALARY RANGE		
Principal architectural project analyst	1	1	1	$1,100–1,338	$14,922	$15,672
Senior stenographer	0.6	–	–	376–458	–	–
Intermediate stenographer	0.4	1	1	341–415	4,607	4,840
Professional Services Section:						
Senior architectural project analyst	1	1	1	821–998	11,976	11,976
Intermediate stenographer	1	1	1	341–415	4,940	4,980
Project Co-ordination Section:						
Supervising architectural project analyst	1	1	1	950–1,155	13,860	13,860
Senior architectural project analyst	3	3	3	821–998	34,896	35,544
Associate architectural project analyst	4.4	5	5	710–862	45,258	47,029
Architectural associate	0.6	1	1	676–821	9,852	9,852
Architectural assistant	1	1	1	584–710	8,520	8,520
Intermediate stenographer	1	1	1	341–415	4,531	4,760
Scheduling and Control Section:						
Supervising architectural project analyst	1	1	1	950–1,155	12,836	13,475
Senior architectural project analyst	2	2	2	821–998	23,952	23,952
Associate architectural project analyst	3	5	5	710–862	43,952	46,128
Architectural assistant	1	1	1	584–710	8,520	8,520
Junior architectural assistant	1	1	1	530–584	7,008	7,008
Junior estimator of building construction	1	1	1	530–584	6,840	7,008
Junior mechanical engineer	0.7	1	1	530–584	6,360	6,672
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.7	1	1	325–395	4,044	4,245
Intermediate clerk	1	1	1	325–395	4,740	4,740
Los Angeles:						
Supervising architectural project analyst	1	1	1	950–1,155	12,836	13,475
Assistant construction inspector	0.4	1	1	556–676	6,672	7,008
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Project Co-ordination Section:						
Senior architectural project analyst	1	1	1	821–998	11,355	11,928
Associate architectural project analyst	2.4	4	4	710–862	38,113	38,975
Scheduling and Control Section:						
Senior architectural project analyst	1	1	1	821–998	10,817	11,355
Associate architectural project analyst	1	1	1	710–862	9,088	9,540
Junior mechanical enginer	1	1	1	530–584	7,008	7,008
Senior clerk	0.7	1	1	376–458	5,148	5,408
Intermediate clerk	0.2	–	–	325–395	–	–
Temporary help	2	7.7	7.7	(8,388)	63,500	63,500
Overtime	2	2.6	2.6	(8,340)	15,160	15,160
Totals, Positions Now Authorized	132.9	156.3	156.3	$866,312	$1,049,960	$1,074,433
ARCHITECTURE AND ENGINEERING SERVICES						
Sacramento:						
Design:						
General:						
Assistant state architect	1	1	1	$1,213–1,475	$17,574	$17,700
Senior architect	1	1	1	821–998	11,976	11,976
Architectural Design Group:						
Principal architect	1	1	1	1,100–1,338	15,608	16,056
Supervising architect	3.2	4	4	950–1,155	51,956	53,171
Senior architect	15.5	16	16	821–998	188,457	189,648
Assiciate architect	13.1	14	14	710–862	140,206	142,034
Architectural senior	2.4	3	3	782–950	34,200	34,200
Architectural associate	0.4	–	–	676–821	–	–
Architectural assistant	0.4	1	1	584–710	8,180	8,520
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	1	1	325–395	4,740	4,740

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Sacramento—Continued						
Design—Continued						
Landscape Group:				SALARY RANGE		
Supervising landscape architect	1	1	1	$905–1,100	$13,200	$13,200
Senior landscape architect	3	3	3	782–950	34,200	34,200
Associate landscape architect	2	2	2	676–821	18,903	19,353
Assistant landscape architect	2	2	2	584–710	16,666	17,040
Junior landscape architect	2.3	3	3	530–584	20,800	21,024
Drafting aid II	2	3	3	415–505	16,340	17,035
Los Angeles:						
Design:						
General:						
Assistant state architect	1	1	1	1,213–1,475	16,659	17,490
Associate mechanical engineer	0.3	1	1	710–862	10,344	10,344
Administrative assistant I	1	1	1	556–676	7,697	8,080
Drafting aid II	0.5	1	1	415–505	5,106	5,364
Senior stenographer	1	1	1	376–458	5,452	5,496
Intermediate clerk	0.8	1	1	325–395	4,740	4,740
Architectural Design Group:						
Principal architect	1	1	1	1,100–1,338	16,056	16,056
Supervising architect	2	2	2	950–1,155	26,785	27,720
Senior architect	5	6	6	821–998	67,608	68,592
Associate architect	6	7	7	710–862	67,632	69,581
Architectural assistant	1.6	3	3	584–710	22,977	23,700
Junior architectural assistant	3.1	3	3	530–584	21,024	21,024
Intermediate stenographer	0.6	1	1	341–415	4,404	4,626
Intermediate clerk	1	1	1	325–395	4,740	4,740
Landscape Group:						
Senior landscape architect	1	1	1	782–950	11,400	11,400
Associate landscape architect	4	4	4	676–821	39,408	39,408
Assistant landscape architect	0.8	2	2	584–710	14,488	15,212
Junior landscape architect	2.5	3	3	530–584	20,520	21,024
Sacramento:						
Drafting:						
Chief architectural draftsman II	1	1	1	1,048–1,274	15,288	15,288
Architectural supervisor	4.8	4	4	905–1,100	52,800	52,800
Architectural senior	14.6	15	15	782–950	171,000	171,000
Architectural associate	22.2	22	22	676–821	214,384	215,334
Architectural assistant	16.4	19	19	584–710	152,334	155,892
Junior architectural assistant	6.9	6	6	530–584	41,064	41,712
Drafting aid II	2	3	3	415–505	16,517	17,220
Intermediate typist-clerk	1	1	1	325–395	4,368	4,588
Intermediate clerk	4	4	4	325–395	18,960	18,960
Los Angeles:						
Drafting:						
Chief architectural draftsman I	1	1	1	950–1,155	13,860	13,860
Architectural supervisor	2	2	2	905–1,100	26,036	26,400
Architectural senior	8	8	8	782–950	90,144	90,660
Architectural associate	10.4	12	12	676–821	114,124	115,482
Architectural assistant	9.6	12	12	584–710	95,378	98,224
Junior architectural assistant	6.5	6	6	530–584	41,192	41,880
Drafting aid II	0.5	1	1	415–505	5,519	5,796
Senior clerk	1	1	1	376–458	4,740	4,980
Intermediate clerk	1	1	1	325–395	4,211	4,422
Sacramento:						
Engineering:						
Structural Engineering Group:						
Principal structural engineer	–	1	1	1,100–1,338	13,200	13,860
Supervising structural engineer	1	1	1	998–1,213	14,556	14,556
Senior structural engineer	6.2	8	8	862–1,048	93,912	95,460
Structural engineering associate	8.1	9	9	710–862	88,149	90,995
Assistant engineer (structural)	6	6	6	584–710	50,488	50,882
Senior structural designer	6	6	6	821–998	71,856	71,856
Associate structural designer	2	2	2	676–821	19,704	19,704
Junior civil engineer	3	3	3	530–584	20,940	21,024
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Junior clerk	1	1	1	281–341	3,900	4,092
Mechanical Engineering Group:						
Principal engineer	0.8	1	1	1,100–1,338	15,104	15,864
Supervising mechanical engineer	0.9	1	1	950–1,155	12,992	13,640
Senior mechanical engineer	10	11	11	821–998	127,488	128,472
Associate mechanical engineer	14.5	15	15	710–862	150,256	151,548
Assistant mechanical engineer	5.9	7	7	584–710	54,408	56,204
Junior mechanical engineer	9.9	13	13	530–584	88,768	90,096
Delineator	2	2	2	458–556	13,188	13,344
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2	2	2	325–395	9,328	9,480
Intermediate clerk	0.3	–	–	325–395	–	–
Junior clerk	0.7	1	1	281–341	3,570	3,750

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Sacramento—Continued						
Engineering—Continued						
Electrical Engineering Group:				SALARY RANGE		
Supervising electrical engineer	0.8	1	1	$950–1,155	$13,096	$13,750
Senior electrical engineer	9.2	10	10	821–998	117,636	118,128
Associate electrical engineer	7.8	8	8	710–862	80,928	81,348
Assistant electrical engineer	5.5	8	8	584–710	64,364	65,668
Junior electrical engineer	2.7	3	3	530–584	19,884	20,520
Delineator	1.2	2	2	458–556	12,782	13,084
Drafting aid II	2.5	3	3	415–505	16,442	16,966
Civil Engineering Group:						
Senior civil engineer	1	1	1	821–998	11,976	11,976
Construction supervisor I	1	1	1	676–821	9,852	9,852
Supervising land surveyor	0.9	1	1	676–821	9,347	9,813
Assistant civil engineer	4.1	5	5	584–710	41,088	41,436
Junior civil engineer	–	1	1	530–584	6,516	6,840
Civil engineering associate	1	1	1	676–821	9,852	9,852
Civil engineering technician I	2	3	3	505–613	20,172	20,811
Senior delineator	1	1	1	556–676	7,449	7,824
Delineator	4.5	5	5	458–556	32,370	32,898
Engineering aid II	2.4	3	3	415–505	16,377	16,898
Drafting aid II	0.5	–	–	415–505	–	–
Hydraulic and Sanitary Engineering Group:						
Senior hydraulic engineer	1	1	1	821–998	11,976	11,976
Senior civil engineer	1	1	1	821–998	11,976	11,976
Senior delineator	1	1	1	556–676	8,112	8,112
Assistant mechanical engineer	1	1	1	584–710	7,792	8,180
Assistant civil engineer	1	1	1	584–710	8,520	8,520
Drafting aid II	1	1	1	415–505	5,726	6,012
Los Angeles:						
Engineering:						
Structural Engineering Group:						
Principal structural engineer	0.8	1	1	1,100–1,338	16,056	16,056
Supervising structural engineer	1	1	1	998–1,213	14,556	14,556
Senior structural engineer	7	7	7	862–1,048	87,336	87,932
Structural engineering associate	4	5	5	710–862	46,037	47,557
Assistant engineer (structural)	4	4	4	584–710	32,472	33,672
Junior engineer (structural)	1	3	3	530–584	20,040	20,688
Junior civil engineer	3	3	3	530–584	21,024	21,024
Mechanical Engineering Group:						
Principal engineer, Division of Architecture	0.8	1	1	1,100–1,338	13,695	14,382
Supervising mechanical engineer	1	1	1	950–1,155	13,860	13,860
Senior mechanical engineer	8.3	9	9	821–998	105,660	106,152
Associate mechanical engineer	12.7	12	12	710–862	121,869	122,916
Assistant mechanical engineer	2.5	3	3	584–710	23,168	24,328
Junior mechanical engineer	8	10	10	530–584	68,016	69,576
Delineator	1	1	1	458–556	6,672	6,672
Electrical Engineering Group:						
Supervising electrical engineer	0.8	1	1	950–1,155	13,096	13,750
Senior electrical engineer	7.3	8	8	821–998	95,712	95,808
Associate electrical engineer	2.3	4	4	710–862	37,804	39,168
Assistant electrical engineer	4.7	7	7	584–710	52,523	54,960
Junior electrical engineer	3.5	5	5	530–584	33,918	34,676
Drafting aid II	0.2	1	1	415–505	5,148	5,408
Civil Engineering Group:						
Senior civil engineer	1	1	1	821–998	11,832	11,976
Associate civil engineer	2	2	2	710–862	19,353	20,319
Assistant civil engineer	2.7	3	3	584–710	22,977	23,700
Junior civil engineer	0.9	1	1	530–584	7,008	7,008
Civil engineering associate	3	3	3	676–821	29,556	29,556
Civil engineering technician I	4.2	5	5	505–613	34,944	35,580
Instrumentman	1.9	2	2	481–556	12,832	13,136
Delineator	0.4	–	–	458–530	–	–
Engineering aid II	1.2	3	3	415–505	16,104	16,788
Engineering aid I	0.1	1	1	325–395	3,996	4,194
Sacramento:						
Specifications:						
Chief specification writer	1	1	1	1,048–1,274	15,288	15,288
Specification writer IV	1	1	1	905–1,100	12,628	13,200
Specification writer III	4	4	4	782–950	44,262	45,330
Specification writer II	7.7	8	8	676–821	75,428	77,095
Specification writer I	3	3	3	584–710	24,489	24,864
Hardware specification writer III	1	1	1	745–905	10,860	10,860
Hardware specification writer II	2	2	2	676–821	19,199	19,665
Roofing specification writer II	0.4	1	1	676–821	8,282	8,695
Millwork specification writer II	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	1	1	1	376–458	4,840	5,085
Intermediate typist-clerk	2.4	3	3	325–395	12,765	13,344
Intermediate clerk	1	–	–	325–395	–	–
Senior clerk	1	1	1	376–458	5,496	5,496

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ARCHITECTURE AND ENGINEERING SERVICES—Continued						
Los Angeles:						
Specifications:				SALARY RANGE		
Specification writer IV	1	1	1	$905–1,100	$12,576	$13,200
Specification writer III	2.2	3	3	782–950	31,128	32,112
Specification writer II	4.6	7	7	676–821	60,841	63,387
Hardware specification writer II	0.7	1	1	676–821	8,350	8,765
Assistant construction inspector	0.2	1	1	556–676	7,824	8,112
Junior architectural assistant	1	1	1	530–584	6,896	7,008
Drafting aid II	1	1	1	415–505	5,772	6,060
Sacramento:						
Estimating:						
Principal estimator of building construction	1	1	1	1,100–1,338	15,165	15,928
Supervising estimator of building construction	1.2	1	1	905–1,100	13,200	13,200
Senior estimator of building construction	7	7	7	782–950	79,131	79,665
Associate estimator of building construction	7	7	7	676–821	67,452	68,274
Assistant estimator of building construction	4.8	5	5	584–710	40,238	41,754
Junior estimator of building construction	2.1	2	2	530–584	13,574	13,932
Mechanical estimator III	1	1	1	782–950	10,995	11,400
Mechanical estimator II	1	1	1	676–821	9,852	9,852
Mechanical estimator I	2	2	2	584–710	16,972	17,040
Electrical estimator III	1	1	1	782–950	11,400	11,400
Electrical estimator II	2	2	2	676–821	19,704	19,704
Electrical estimator I	1	1	1	584–710	8,146	8,520
Intermediate stenographer	0.1	1	1	341–415	4,194	4,404
Intermediate clerk	2	2	2	325–395	9,480	9,480
Junior clerk	0.9	–	–	281–341	–	–
Los Angeles:						
Estimating:						
Supervising estimator of building construction	1	1	1	905–1,100	13,200	13,200
Senior estimator of building construction	2	2	2	782–950	22,440	22,800
Associate estimator of building construction	3.7	4	4	676–821	37,391	38,556
Assistant estimator of building construction	2.2	3	3	584–710	22,816	23,974
Junior estimator of building construction	1	2	2	530–584	13,384	13,848
Electrical estimator III	1	1	1	782–950	10,688	11,220
Electrical estimator I	0.9	1	1	584–710	7,066	7,418
Mechanical estimator III	1	1	1	782–950	11,400	11,400
Mechanical estimator II	2	2	2	676–821	19,587	19,704
Accounting technician II	1	1	1	376–458	4,512	4,720
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Sacramento:						
Standards:						
Supervising architect	–	1	1	950–1,155	11,400	11,976
Specification writer III	1	1	1	782–950	11,400	11,400
Senior electrical engineer	–	1	1	821–998	9,852	10,344
Senior mechanical engineer	–	1	1	821–998	9,852	10,344
Sacramento:						
Special Projects:						
Architectural supervisor	0.2	1	1	905–1,100	13,200	13,200
Senior mechanical engineer	0.2	1	1	821–998	11,976	11,976
Architectural associate	0.2	1	1	676–821	9,852	9,852
Associate electrical engineer	0.2	1	1	710–862	9,501	9,975
Specification writer II	0.2	1	1	676–821	9,852	9,852
Specification writer I	–	1	1	584–710	7,008	7,356
Architectural assistant	0.2	1	1	584–710	7,666	8,048
Temporary help	3	19.6	19.6	(20,037)	151,500	151,500
Overtime	5	6.2	6.2	(35,549)	43,580	43,580
Totals, Positions Now Authorized	524.4	610.8	610.8	$4,885,036	$5,610,627	$5,699,827
SUPERVISION OF CONSTRUCTION SERVICES						
Contract Enforcement:						
Chief construction engineer	1	1	1	$1,213–1,475	$17,700	$17,700
General construction supervisor	0.4	1	1	998–1,213	13,860	14,556
Construction supervisor III	0.6	–	–	905–1,100	–	–
Construction supervisor II	1	1	1	782–950	10,559	11,085
Senior stenographer	0.2	–	–	376–458	–	–
Intermediate stenographer	0.8	1	1	341–415	4,840	4,980

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPERVISION OF CONSTRUCTION SERVICES—Continued						
Contract Supervision:						
Area I (Oakland):				SALARY RANGE		
Construction supervisor IV	1	1	1	$1,100–1,338	$16,056	$16,056
Construction supervisor III	3	3	3	905–1,100	39,600	39,600
Construction supervisor II	8.9	9	9	782–950	102,600	102,600
Construction supervisor I	17.6	16	16	676–821	157,051	157,554
Assistant construction inspector	13	15	15	556–676	116,661	119,312
Junior construction inspector	2.5	3	3	530–584	20,376	20,376
Construction office manager II	1	1	1	745–905	10,860	10,860
Senior electrical engineer	1	1	1	821–998	11,976	11,976
Electrical inspector II	2	2	2	676–821	19,704	19,704
Electrician foreman	1.8	1	1	556–613	7,356	7,356
Senior mechanical engineer	1	1	1	821–998	11,976	11,976
Mechanical inspector II	3	3	3	676–821	28,862	29,400
Mechanical inspector I	0.7	–	–	556–676	–	–
Paint and color specialist	1	1	1	676–821	9,852	9,852
Assistant civil engineer	1	1	1	584–710	7,449	7,824
Highway field office assistant	1	1	1	415–505	6,060	6,060
Senior stenographer	1.1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.7	1	1	341–415	4,211	4,422
Senior typist-clerk	1	1	1	376–458	5,043	5,298
Intermediate typist-clerk	3	3	3	325–395	13,236	13,662
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	3,996	4,194
Janitor	0.2	0.3	0.3	310–376	1,000	1,000
Area II (Sacramento):						
Construction supervisor IV	1	1	1	1,100–1,338	16,056	16,056
Construction supervisor III	2	2	2	905–1,100	26,400	26,400
Construction supervisor II	4.2	4	4	782–950	45,600	45,600
Construction supervisor I	13.2	14	14	676–821	135,540	137,343
Assistant construction inspector	8.2	11	11	556–676	84,580	87,584
Junior construction inspector	2.8	3	3	530–584	20.996	21,024
Construction office manager II	0.5	1	1	745–905	10,860	10,860
Construction office assistant	1	–	–	556–676	–	–
Electrical inspector II	1	1	1	676–821	9,162	9,618
Electrician foreman	1.2	1	1	556–613	8,195	8,195
Senior mechanical engineer	1	1	1	821–998	11,976	11,976
Mechanical inspector II	1	1	1	676–821	9,310	9,774
Mechanical inspector I	0.3	1	1	556–676	7,356	7,728
Paint and color specialist	1	1	1	676–821	9,852	9,852
Assistant civil engineer	0.9	1	1	584–710	7,666	8,048
Junior civil engineer	1	1	1	530–584	7.008	7,008
Senior highway equipment clerk	1	1	1	415–505	6,060	6,060
Intermediate stenographer	2.8	2	2	341–415	9,740	9,960
Intermediate typist-clerk	0.7	–	–	325–395	–	–
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	325–395	4,740	4,740
Area III (Los Angeles):						
Construction supervisor IV	1	1	1	1,100–1,338	16,056	16,056
Construction supervisor III	4.5	3	3	905–1,100	39.600	39,600
Construction supervisor II	10.8	10	10	782–950	114,000	114,000
Construction supervisor I	19.2	17	17	676–821	167,328	167.484
Assistant construction inspector	15.7	15	15	556–676	113.959	117,632
Junior construction inspector	1.6	2	2	530–584	13,368	13,680
Construction office manager II	1	1	1	745–905	9,540	10,016
Construction office assistant	1	1	1	556–676	7,298	7,666
Senior electrical engineer	1.8	1	1	821–998	11,976	11,976
Electrical inspector II	3	3	3	676–821	29,556	29,556
Electrical inspector I	1	1	1	556–676	7,480	7,856
Electrician foreman	1	1	1	556–613	8,195	8,195
Mechanical inspector II	1	1	1	676–821	9,852	9,852
Mechanical inspector I	4	4	4	556–676	31.847	32.224
Plumber foreman	1	1	1	556–613	7,655	7,655
Paint and color specialist	1	1	1	676–821	9,852	9,852
Assistant civil engineer	1	1	1	584–710	8,520	8,520
Building materials expediter	0.5	–	–	584–710	–	–
Junior safety engineer	1	–	–	530–584	–	–
Highway field office assistant	1	1	1	415–505	6.060	6,060
Senior stenographer	3	3	3	376–458	16,202	16.488
Intermediate stenographer	2.3	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,043	5,298
Intermediate typist-clerk	3.7	3	3	325–395	13,154	13,655
Senior clerk	1.9	2	2	376–458	10,560	10,816

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
SUPERVISION OF CONSTRUCTION SERVICES—Continued						
Contract Supervision—Continued						
Area III (Los Angeles)—Continued				SALARY RANGE		
Accounting technician II	1	1	1	$376–458	$5,211	$5,474
Intermediate account clerk	1	1	1	325–395	4,228	4,440
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.5	5.1	5.1	(4,747)	35,800	35,800
Overtime	0.1	0.1	0.1	(951)	1,260	1,260
Totals, Positions Now Authorized	205.9	203.5	203.5	$1,817,156	$1,801,789	$1,822,548
GRAND TOTALS, POSITIONS NOW AUTHORIZED *(Architecture Revolving Fund)*	863.2	970.6	970.6	$7,568,504	$8,462,376	$8,596,808
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION						
Principal structural engineer	2.7	3	3	$1,100–1,338	$47,100	$48,168
Supervising structural engineer	12.2	13	13	998–1,213	185,787	187,074
District structural engineer	1	1	1	950–1,155	13,860	13,860
Senior structural engineer	27.7	31	31	862–1,048	376,624	381,842
Senior structural designer	5	5	5	821–998	59,880	59,880
Structural engineering associate	6.1	8	8	710–862	78,372	79,821
Drafting aid II	1	1	1	415–505	6,060	6,060
Drafting aid I	1	1	1	325–395	4,740	4,740
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	2.9	2	2	376–458	10,882	10,992
Intermediate stenographer	0.1	1	1	341–415	4,980	4,980
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	12.9	13	13	325–395	57,567	59,123
Intermediate file clerk	1	1	1	325–395	4,279	4,494
Intermediate clerk	5	5	5	325–395	23,436	23,662
Overtime and temporary help	8	10	10	(47,972)	105,000	105,000
Totals, Positions Now Authorized	89.6	98	98	$869,428	$998,835	$1,009,664
GRAND TOTALS, POSITIONS NOW AUTHORIZED	952.8	1,068.6	1,068.6	$8,437,932	$9,461,211	$9,606,472

STATE BUILDING STANDARDS COMMISSION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Chief building code analyst	1	1	1	$862–$1,048	$12,576	$12,576
Structural engineering associate [a]	–	1	–	710–862	8,520	–
Construction office manager I	0.4	1	1	676–821	8,282	8,695
Assistant counsel [a]	–	1	–	644–782	7,728	–
Assistant construction inspector	0.3	–	–	556–676	–	–
Intermediate stenographer	1.8	2	2	341–415	8,664	9,100
Temporary help	0.1	–	0.1	(293)	–	500
Totals, Positions Now Authorized	3.6	6	4.1	$25,597	$45,770	$30,871

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[a] Positions limited to one year and shown under "Proposed New Positions" in 1962-63.

Department of Public Works

DIVISION OF HIGHWAYS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
HEADQUARTERS OFFICE						
Executive:				SALARY RANGE		
State highway engineer	1	1	1	$1,405–1,707	$20,484	$20,484
Deputy state highway engineer	2.8	3	3	1,274–1,549	55,616	55,764
Assistant state highway engineer	4	4	4	1,213–1,475	69,862	70,800
Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
Chief right of way agent	1.2	1	1	1,213–1,475	15,672	16,458
Administrative assistant, division of highways	1	1	1	745–905	10,860	10,860
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	6.5	7	7	376–458	38,340	38,472
Intermediate stenographer	1	1	1	341–415	4,800	4,980
Highway Commission:						
State highway commissioner (6) per diem	–	–	–	15 day	2,700	2,700
Secretary, California highway commission	1	1	1	1,048–1,274	14,324	15,044
Senior stenographer	0.4	1	1	376–458	5,496	5,496
Intermediate stenographer	0.3	–	–	341–415	–	–
Intermediate typist-clerk	1.4	1	1	325–395	4,740	4,740
Office Engineer—Administration:						
Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate clerk	2	2.5	2.5	325–395	12,006	12,201
Stock clerk	1	1	1	358–436	5,232	5,232
Office Engineer—Specifications:						
Supervising highway engineer	2	2	2	950–1,155	27,720	27,720
Senior highway engineer	2	2	2	821–998	23,952	23,952
Associate highway engineer	0.2	–	–	710–862	–	–
Highway engineering associate	0.2	–	–	676–821	–	–
Assistant highway engineer	1.7	1.5	1.5	584–710	12,780	12,780
Senior delineator	0.6	0.5	0.5	556–676	4,867	4,867
Senior clerk	2	2	2	376–458	10,992	10,992
Office Engineer—Plans and Estimates:						
Supervising highway engineer	0.1	–	–	950–1,155	–	–
Senior highway engineer	0.3	–	–	821–998	–	–
Highway engineering associate	0.3	–	–	676–821	–	–
Associate highway engineer	–	2	2	710–862	18,864	19,284
Assistant highway engineer	0.1	–	–	584–710	–	–
Highway engineering technician I	0.1	–	–	505–613	–	–
Senior delineator	2.6	3	3	556–676	24,336	24,336
Delineator	5.8	7.5	8	458–556	47,939	51,119
Engineering aid I	0.1	–	–	325–395	–	–
Drafting aid II	2.3	2	2	415–505	11,542	11,997
Drafting aid I	1.9	2.5	3	325–395	10,109	12,759
Office Engineer—Federal Aid:						
Supervising highway engineer	0.4	–	–	950–1,155	–	–
Senior highway engineer	0.1	–	–	821–998	–	–
Associate highway engineer	0.2	–	–	710–862	–	–
Assistant highway engineer	0.8	0.5	0.5	584–710	4,260	4,260
Office Engineer—Reports and Statistics:						
Engineering aid II	0.2	–	–	415–505	–	–
Administrative assistant II	1	1	1	676–821	9,852	9,852
Assistant research technician	0.2	–	–	556–676	–	–
Senior account clerk	0.2	0.5	1	376–458	2,256	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Office Engineer—Industry Contact:						
Supervising highway engineer	1	1	1	950–1,155	12,176	12,784
Senior highway engineer	1	1	1	821–998	11,976	11,976
Associate highway engineer	1	1	1	710–862	10,344	10,344
Senior stenographer	1	1	1	376–458	5,022	5,276
Intermediate stenographer	1	1	1	341–415	4,900	4,980
Senior clerk	1	1	1	376–458	5,496	5,496
Office Engineer—Typing Unit:						
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	2	2	2	376–458	10,518	10,772
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Senior typist-clerk	1	1	1	376–458	5,320	5,496
Intermediate typist-clerk	8.9	10	11	325–395	45,548	50,358
Junior typist-clerk	2.6	2.5	3	295–358	9,816	11,948
Teletypewriter operator	0.6	–	–	358–436	–	–
Office Engineer—General Files and Mail:						
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	2	2	2	376–458	10,992	10,992
Intermediate typist-clerk	0.9	1	1	325–395	4,740	4,740
Intermediate clerk	8.6	9.5	9.5	325–395	42,553	43,496
Junior clerk	0.3	–	–	281–341	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
HEADQUARTERS OFFICE—Continued						
Cities and Co-operative Projects:				SALARY RANGE		
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
Senior highway engineer	1	1	1	821–998	11,976	11,976
Assistant highway engineer	1	1	1	584–710	8,520	8,520
Highway engineering technician I	1	1	1	505–613	7,356	7,356
General accountant II	1	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,408	5,496
Intermediate stenographer	1.1	2	2	341–415	8,252	8,664
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Federal Aid Secondary Roads:						
Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
Senior highway engineer	2	2	2	821–998	23,952	23,952
Associate highway engineer	1	1	1	710–862	10,344	10,344
Highway engineering associate	1	1	1	676–821	9,852	9,852
Assistant highway engineer	1	1	1	584–710	8,520	8,520
Senior delineator	1	1	1	556–676	7,792	8,112
Delineator	4	4	4	458–556	25,814	26,428
Accountant I	1	1	1	436–556	6,672	6,672
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,740	4,740
Intermediate typist-clerk	2	2	2	325–395	9,480	9,480
Senior file clerk	1	1	1	376–458	5,496	5,496
Management Analysis:						
Senior administrative analyst	1	1	1	821–998	11,220	11,784
Associate administrative analyst	2.6	3	3	676–821	26,933	27,781
Assistant administrative analyst	1.5	1	1	556–676	7,153	7,511
Records management analyst II	1	1	1	613–745	8,214	8,625
Intermediate typist-clerk	2	2	2	325–395	9,461	9,480
Service and Supply:						
Senior highway engineer	1	1	1	821–998	11,976	11,976
Highway engineering associate	1	1	1	676–821	9,852	9,852
Associate chemical testing engineer	1	1	1	710–862	10,344	10,344
Assistant physical testing engineer	1	1	1	584–710	8,520	8,520
Highway superintendent	1.9	2	2	676–821	19,509	19,704
Delineator	1	1	1	458–556	6,672	6,672
Purchasing specifications analyst	1	1	1	745–905	10,860	10,860
Assistant purchasing specifications analyst	2	2	2	644–782	18,768	18,768
Business service officer I	1	1	1	556–676	7,666	8,048
Property clerk II	0.3	1	1	458–556	6,160	6,464
Storekeeper I	0.7	–	–	395–481	–	
Stock clerk	1.8	2	2	358–436	10,275	10,464
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Accounting technician II	0.4	–	–	376–458	–	–
Calculating machine operator	1	1	1	325–395	4,350	4,569
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,625	9,860
Intermediate typist-clerk	2.7	3	3	325–395	12,878	13,524
Junior typist-clerk	0.6	–	–	295–358	–	
Senior file clerk	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1.3	1	1	376–458	5,496	5,496
Intermediate clerk	4	5	5	325–395	22,143	22,675
Junior clerk	1.1	0.5	–	281–341	843	–
Systems Research:						
Principal highway engineer	–	1	1	1,100–1,338	16,056	16,056
Personnel:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Assistant personnel analyst	2.7	3.5	4	556–676	25,540	30,158
Junior staff analyst	1.3	1	1	458–556	5,844	6,135
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3.2	4	4	341–415	18,106	18,660
Junior stenographer	0.8	–	–	310–376	–	–
Senior typist-clerk	2	3	3	376–458	15,972	16,182
Intermediate typist-clerk	7.6	9.5	9.5	325–395	39,233	41,251
Junior typist-clerk	0.2	0.5	0.5	295–358	909	909
Senior file clerk	1	1	1	376–458	5,127	5,386
Senior information clerk	1	1	1	376–458	5,496	5,496
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	3.2	3	3	436–530	18,805	19,080
Senior clerk	2	3	3	376–458	14,329	15,675
Intermediate clerk	7.4	8	8	325–395	37,037	37,469

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS OFFICE—Continued						
Public Information:				SALARY RANGE		
Information officer II	1	1	1	$782–950	$11,400	$11,400
Information officer I	4	4	4	644–782	35,048	36,018
Assistant information officer	2	2	2	530–644	14,512	14,852
Audio-visual specialist	0.4	0.5	0.5	644–782	4,692	4,692
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,350	4,569
Junior typist-clerk	–	0.5	–	295–358	885	–
Intermediate clerk	1.5	2	2	325–395	8,625	8,917
Junior clerk	0.5	–	–	281–341	–	–
Senior delineator	1.5	1	1	556–676	10,356	10,356
Delineator	0.7	1.5	1.5	458–556	9,807	9,982
In-Service Training:						
Training officer II	–	1	1	821–998	10,344	10,860
Training officer I	1	1	1	676–821	8,112	8,486
Administrative trainee	–	0.5	–	415–458	1,660	–
Training assistant	1	–	–	556–676	–	–
Junior staff analyst	–	0.5	1	458–556	3,664	5,680
Government intern	0.3	0.5	0.5	281–310	843	1,686
Audio-visual specialist	0.5	0.5	0.5	644–782	4,692	4,692
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.5	1	1	325–395	4,550	4,740
Senior delineator	0.8	0.5	0.5	556–676	3,921	3,245
Delineator	0.5	1	1	458–556	4,982	5,312
Safety:						
Senior highway engineer	1	1	1	821–998	11,976	11,976
Highway engineering associate	1	1	1	676–821	9,852	9,852
Assistant highway engineer	0.8	1	1	584–710	8,418	8,520
Highway superintendent	0.7	1	1	676–821	8,602	9,747
Intermediate stenographer	0.9	1	1	341–415	4,143	4,350
Junior stenographer	0.8	–	–	310–376	–	–
Senior typist-clerk	0.7	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.2	1	1	325–395	4,740	4,740
Vari-typist	0.8	–	–	376–458	–	–
Accounting Department:[a]						
Comptroller	–	0.3	1	1,155–1,405	5,620	16.860
Assistant comptroller	–	0.6	2	821–998	7,598	23.331
Highway chief clerk II	1	1	1	745–905	10,860	10,860
Accounting officer III	2	2.3	3	676–821	20,349	27,564
Accounting officer II	3	4	4	556–676	30,242	30,940
General accountant III	1.2	1.5	2	676–821	14,728	19,704
General accountant II	1.1	2	2	556–676	17,707	16.224
Accountant I	8.4	13.3	15.5	436–556	79,671	95,904
Auditor I	0.3	0.5	–	436–556	3,068	–
Accounting technician III	3.5	2.5	2	436–530	14,468	12,645
Accounting technician II	8.3	11.3	12	376–458	59,311	64.311
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	6	5	5	376–458	27,480	27,480
Intermediate account clerk	6.6	8	7	325–395	35,355	32,971
Bookkeeping machine operator II	2	2	2	358–436	10.464	10,464
Bookkeeping machine operator I	0.8	0.5	1	325–395	3,555	4,740
Calculating machine operator	5.4	4	4	325–395	20,126	18,960
Supervising stenographer I	0.8	1	1	436–530	6,360	6,360
Senior stenographer	–	0.3	1	376–458	1,832	5,496
Intermediate stenographer	1.9	2.8	3.5	341–415	14,115	17,596
Junior stenographer	0.9	–	–	310–376	–	–
Intermediate typist-clerk	3.6	4.8	5.5	325–395	21,214	24,505
Junior typist-clerk	0.3	–	–	295–358	–	–
Intermediate clerk	1	1.5	1	325–395	5,715	4.740
Junior clerk	0.9	2	2	281–341	6.619	7.380
Construction:						
Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising highway engineer	4.2	6	6	950–1,155	79,776	81,675
Senior highway engineer	3.7	3	3	821–998	35,832	35,928
Associate highway engineer	2	2	2	710–862	20,688	20.688
Administrative assistant II	1	1	1	676–821	9,852	9,852
General accountant II	–	1	1	556–676	7,008	7,356
Accountant I	1	–	–	436–556	–	–
Senior stenographer	1.8	2	2	376–458	10.560	10.816
Intermediate stenographer	3	4.5	4.5	341–415	20,422	21,134
Junior stenographer	1	–	–	310–376	–	–
Intermediate account clerk	–	1	1	325–395	4,359	4,740
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	0.3	1	1	325–395	3,964	4,160
Junior clerk	1.7	–	–	281–341	–	–

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[a] The position of Comptroller, Department of Public Works, and his immediate staff, have had a dual status, functioning both at the Departmental and Division of Highways level. Effective upon the retirement of the present Comptroller, about March 1, 1962, the organization is being clarified by placing these positions in the Division of Highways and budgeting them accordingly.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
		60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)			
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Maintenance:				SALARY RANGE		
5	Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
6	Supervising highway engineer	3	3	3	950–1,155	41,580	41,580
7	Senior highway engineer	5.7	6	6	821–998	71,100	71,664
8	Highway engineering associate	0.3	1	1	676–821	9,051	9,501
9	Associate highway engineer	–	0.5	1	710–862	6,705	9,384
10	Assistant highway engineer	1.7	1	1	584–710	8,520	8,520
11	Associate landscape architect	1	1	1	676–821	9,852	9,852
12	Highway landscape supervisor III	1	1	1	676–821	9,618	9,852
13	Highway landscape supervisor I	0.5	1	1	505–613	6,210	6,516
14	Intermediate account clerk	–	0.5	1	325–395	2,600	4,143
15	Senior stenographer	2	2	2	376–458	10,992	10,992
16	Intermediate stenographer	2	1.5	1	341–415	6,640	4,980
17	Intermediate typist-clerk	4.7	4	4	325–395	18,006	18,494
18	Junior typist-clerk	0.1	–	–	295–358	–	–
19	Senior file clerk	1	1	1	376–458	5,496	5,496
20	Senior clerk	0.3	–	–	376–458	–	–
21	Communications:						
22	Chief highway communications						
23	engineer	1	1	1	905–1,100	12,226	12,836
24	Associate communications engineer	1	1	1	710–862	10,344	10,344
25	Supervising clerk I	0.1	1	1	436–530	6,360	6,360
26	Intermediate typist-clerk	0.7	0.5	–	325–395	2,696	–
27	Junior typist-clerk	0.8	1	1	295–358	3,750	3,750
28	Teletypewriter operator	1.6	2	2	358–436	10,052	10,296
29	Dispatcher-clerk	2.8	2.5	3	376–458	14,182	16,268
30	Storekeeper I	0.3	1	1	395–481	5,772	5,772
31	Program and Budget:						
32	Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
33	Supervising highway engineer	–	1	1	950–1,155	11,528	13,148
34	Senior highway engineer	1	–	–	821–998	–	–
35	Assistant highway engineer	1	1	1	584–710	8,520	8,520
36	Senior stenographer	1	1	1	376–458	5,001	5,254
37	Intermediate typist-clerk	1.3	1.5	1.5	325–395	5,998	6,061
38	Intermediate clerk	0.3	0.5	0.5	325–395	1,185	1,185
39	Senior file clerk	0.3	0.5	0.5	376–458	1,622	1,649
40	Advance Planning—Planning:						
41	Principal highway engineer	0.8	1	1	1,100–1,338	16,056	16,056
42	Supervising highway engineer	5.5	6	6	950–1,155	82,136	82,775
43	Senior highway engineer	2.6	2	2	821–998	22,719	23,712
44	Highway engineering associate	1	1	1	676–821	9,852	9,852
45	Administrative assistant II	–	0.5	1	676–821	6,760	8,452
46	Senior stenographer	1.6	2	2	376–458	10,882	10,992
47	Intermediate stenographer	1.5	1	1	341–415	4,980	4,980
48	Junior stenographer	0.1	1	1	310–376	3,735	3,916
49	Intermediate typist-clerk	2.2	2.5	2.5	325–395	11,133	11,444
50	Intermediate clerk	0.5	0.5	0.5	325–395	2,370	2,370
51	Senior file clerk	0.7	0.5	0.5	376–458	3,786	3,847
52	Advance Planning—Photogrammetry:						
53	Principal highway engineer	0.2	–	–	1,100–1,338	–	–
54	Senior highway engineer	0.6	–	–	821–998	–	–
55	Assistant highway engineer	0.1	1	1	584–710	8,520	8,520
56	Delineator	0.5	0.5	0.5	458–556	3,336	3,336
57	Engineering aid II	–	–	1	415–505	–	4,980
58	Supervising photogrammetrist	1	1	1	782–950	11,400	11,400
59	Photogrammetrist II	0.7	0.5	0.5	644–782	4,692	4,692
60	Intermediate stenographer	0.6	1	1	341–415	4,194	4,404
61	Junior stenographer	0.4	–	–	310–376	–	–
62	Intermediate typist-clerk	1.2	1	1	325–395	4,740	4,740
63	Intermediate clerk	0.2	–	–	325–395	–	–
64	Traffic:						
65	Principal highway engineer	1	1	1	1,100–1,338	16,056	16,056
66	Supervising highway engineer	3	3	3	950–1,155	41,580	41,580
67	Senior highway engineer	5.5	6	6	821–998	71,139	71,808
68	Associate highway engineer	2.5	2	2	710–862	20,688	20,688
69	Highway engineering associate	3	3	3	676–821	29,556	29,556
70	Assistant highway engineer	4.3	5	5	584–710	42,600	42,600
71	Supervising highway electrical						
72	engineer	1	1	1	950–1,155	13,860	13,860
73	Senior highway electrical engineer	1	1	1	821–998	11,976	11,976
74	Associate highway electrical						
75	engineer	1	1	1	710–862	10,344	10,344
76	Highway engineering technician I	0.1	–	–	505–613	–	–
77	Junior civil engineer	0.1	0.5	1	530–584	3,180	6,672
78	Delineator	2.7	3	3	458–556	18,967	19,574
79	Engineering aid II	–	0.5	1	415–505	3,968	5,214
80	Drafting aid I	1.5	1	1	325–395	4,350	4,569
81	Associate statistician	1	1	1	676–821	9,852	9,852
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS OFFICE—Continued						
Traffic—Continued				SALARY RANGE		
Assistant statistician	0.8	–	–	$556–676	–	–
Senior stenographer	2	2	2	376–458	$10,992	$10,992
Intermediate stenographer	0.8	1	1	341–415	4,160	4,368
Junior stenographer	0.1	–	–	310–376	–	–
Intermediate typist-clerk	3	3	3	325–395	13,368	13,902
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1.8	1	1	376–458	5,496	5,496
Intermediate clerk	11	11	11	325–395	51,598	51,969
Design—Design:						
Principal highway engineer	1	1	1	1,100–1,338	15,166	15,928
Supervising highway engineer	1	1	1	950–1,155	13,530	13,860
Associate highway engineer	0.6	–	–	710–862	–	–
Highway engineering technician II	–	1	1	556–676	5,840	7,298
Supervising landscape architect	0.7	–	–	905–1,100	–	–
Senior landscape architect	0.1	–	–	782–950	–	–
Engineering aid II	0.1	–	–	415–505	–	–
Senior stenographer	2	2	2	376–458	10,728	10,992
Intermediate stenographer	3	3	3	341–415	13,711	14,274
Junior stenographer	1.1	–	–	310–376	–	–
Intermediate typist-clerk	0.7	–	–	325–395	–	–
Intermediate clerk	1.1	2	2	325–395	8,672	8,866
Junior clerk	0.5	1	1	281–341	3,250	4,262
Design—Landscape:						
Supervising landscape architect	–	0.5	0.5	905–1,100	9,240	9,240
Intermediate stenographer	–	1	1	341–415	4,109	4,314
Right-of-Way:						
Deputy chief right-of-way agent	0.2	–	–	1,100–1,338	–	–
Principal right-of-way agent	3.8	4	4	998–1,213	57,122	58,224
Supervising right-of-way agent	3.6	4	4.5	905–1,100	54,754	59,426
Senior right-of-way agent	5	6.5	7	782–950	68,238	72,651
Associate right-of-way agent	0.3	2	2	644–782	13,556	16,258
Assistant right-of-way agent	0.2	1	1	530–644	7,066	7,418
Junior right-of-way agent	1	1	1	415–481	5,085	5,342
Delineator	0.8	–	–	458–556	–	–
Supervising account clerk I	1.1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2.9	2.5	3	325–395	11,997	13,433
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	3.9	4	4	376–458	21,314	21,720
Intermediate stenographer	4.4	5	5	341–415	22,665	25,956
Intermediate typist-clerk	2	2	2	325–395	9,052	9,461
Junior typist-clerk	1	1	1	295–358	3,825	4,012
Intermediate clerk	–	1	1	325–395	3,964	4,160
Junior clerk	1	–	–	281–341	–	–
Right-of-Way Engineering:						
Associate highway engineer	0.4	0.5	0.5	710–862	4,138	4,138
Assistant highway engineer	0.8	2	2	584–710	14,058	16,978
Highway engineering technician I	0.5	–	–	505–613	–	–
Engineering aid II	0.2	0.5	0.5	415–505	2,490	2,616
Engineering aid I	0.1	–	–	325–395	–	–
Totals, Positions Now Authorized	461.9	497.7	511	$3,363,623	$3,661,989	$3,820,585
DISTRICT OFFICES						
Bridge Department:						
Supervising bridge engineer	1.9	2	2	$950–1,155	$27,720	$27,720
Senior bridge engineer	0.9	1	1	821–998	11,976	11,976
Associate bridge engineer	0.2	–	–	710–862	–	–
Assistant bridge engineer	0.2	–	–	584–710	–	–
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting technician III	1	1	1	436–530	5,964	6,260
Accounting technician II	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	0.9	1	1	376–458	5,496	5,496
Intermediate account clerk	2.3	3	3	325–395	14,220	14,220
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate stenographer	5.8	5	5	341–415	24,238	24,603
Junior stenographer	–	1	1	310–376	3,810	3,996
Senior typist-clerk	1.8	2	2	376–458	10,992	10,992
Intermediate typist-clerk	7.5	9	9	325–415	41,175	42,027
Junior typist-clerk	0.7	1	1	295–358	3,645	3,825
Senior file clerk	0.9	1	1	376–458	5,496	5,496
Supervising clerk II	0.9	1	1	505–613	7,356	7,356
Intermediate clerk	8.7	8	8	325–395	37,186	37,425
Junior clerk	0.2	–	–	281–341	–	–
Totals, Bridge Department	39.8	42	42	$227,575	$236,474	$238,592

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DISTRICT OFFICES—Continued						
District I:				SALARY RANGE		
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.2	0.5	0.5	950–1,155	8,569	9,001
Senior highway engineer	0.8	1	1	821–998	11,976	11,976
Associate highway engineer	0.2	–	–	710–862	–	–
Highway engineering associate	0.8	1	1	676–821	9,852	9,852
Assistant highway engineer	0.2	–	–	584–710	–	–
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	4,940	5,190
Intermediate account clerk	1.9	3	3	325–395	12,943	13,352
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Secretary I	0.3	0.5	0.5	436–530	3,244	3,409
Supervising stenographer I	0.1	–	–	436–530	–	–
Senior stenographer	0.2	–	–	376–458	–	–
Intermediate stenographer	3.1	3	3	341–415	13,995	15,183
Junior stenographer	0.4	–	–	310–376	–	–
Intermediate typist-clerk	0.4	0.5	0.5	325–415	1,780	1,875
Supervising clerk I	0.2	–	–	436–530	–	–
Intermediate clerk	2.2	2	2	325–395	7,617	7,936
Property clerk II	0.5	0.5	0.5	458–556	3,462	3,462
Storekeeper I	0.5	0.5	0.5	395–481	2,604	2,604
Totals, District I	17	17.5	17.5	$110,282	$118,014	$120,872
District II:						
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.3	0.5	0.5	950–1,155	3,542	3,542
Senior highway engineer	0.8	1	1	821–998	11,592	11,976
Associate highway engineer	1	1	1	710–862	10,344	10,344
Assistant highway engineer	0.1	–	–	584–710	–	–
Highway engineering technician I	0.9	1	1	505–613	7,356	7,356
Administrative assistant I	1	1	1	556–676	8,112	8,112
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accountant I	0.4	1	1	436–556	6,185	6,490
Accounting technician III	0.6	0.5	0.5	436–530	3,623	3,623
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	–	0.5	0.5	376–458	1,694	1,780
Intermediate account clerk	2.1	2.5	2.5	325–395	12,165	12,731
Bookkeeping machine operator II	2	2	2	358–436	9,992	10,233
Supervising stenographer I	0.5	0.5	0.5	436–530	2,478	2,478
Senior stenographer	1.5	1.5	1.5	376–458	7,121	7,390
Intermediate stenographer	3	3	3	341–415	12,995	13,222
Intermediate typist-clerk	4.5	5	5	325–415	21,268	22,019
Senior file clerk	0.1	–	–	376–458	–	–
Intermediate clerk	0.5	–	–	325–395	–	–
Property clerk II	0.3	0.5	0.5	458–556	1,867	1,867
Storekeeper I	0.2	–	–	395–481	–	–
Stock clerk	0.8	1	1	358–436	4,012	4,053
Dispatcher-clerk	0.1	–	–	376–458	–	–
Totals, District II	23.7	25.5	25.5	$148,671	$155,282	$158,152
District III:						
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.6	1	1	950–1,155	12,888	13,530
Senior highway engineer	1	1	1	821–998	11,976	11,976
Associate highway engineer	2.6	3	3	710–862	29,259	30,072
Highway engineering technician I	0.6	1.5	1.5	505–613	10,237	10,237
Administrative assistant II	0.4	0.5	0.5	676–821	3,629	3,629
Training assistant	0.2	0.5	0.5	556–676	2,236	2,350
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Highway field office assistant	0.3	0.5	0.5	415–505	1,527	1,527
Accounting technician III	2	2	2	436–530	12,720	12,720
Accounting technician II	1	1	1	376–458	5,148	5,408
Senior account clerk	1	1	1	376–458	5,148	5,408
Intermediate account clerk	2.9	3	3	325–395	13,335	13,807
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Secretary I	0.2	0.5	0.5	436–530	2,420	2,544
Supervising stenographer I	0.2	–	–	436–530	–	–
Senior stenographer	0.3	1	1	376–458	5,276	5,496
Intermediate stenographer	1.8	1	1	341–415	4,113	4,207
Junior stenographer	0.1	–	–	310–376	–	–
Intermediate typist-clerk	6.7	8	8	325–395	34,236	34,775
Junior typist-clerk	0.6	1.5	1.5	295–358	4,936	5,179
Supervising clerk I	1	1	1	436–530	6,085	6,360
Intermediate clerk	2.7	2.5	2.5	325–395	11,413	11,754
Junior clerk	0.5	1	1	281–341	3,061	3,212
Storekeeper I	1	1	1	395–481	5,772	5,772
Totals, District III	31.7	36.5	36.5	$199,639	$220,827	$225,375

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DISTRICT OFFICES—Continued						
District IV:				SALARY RANGE		
Assistant state highway engineer	1	1	1	$1,213–1,475	$17,700	$17,700
Principal highway engineer	0.3	0.5	0.5	1,100–1,338	4,118	4,118
Supervising highway engineer	1	1	1	950–1,155	13,860	13,860
Senior highway engineer	2	2	2	821–998	23,952	23,952
Associate highway engineer	1.1	1	1	710–862	10,344	10,344
Assistant highway engineer	1.3	1.5	1.5	584–710	10,836	10,836
Highway engineering technician I	1	1	1	505–613	7,356	7,356
Delineator	1	1	1	458–556	6,672	6,672
Associate personnel analyst	1	1	1	676–821	9,384	9,852
Administrative assistant I	1	1	1	556–676	7,095	7,449
Highway chief clerk II	1	1	1	745–905	10,860	10,860
Accounting technician III	0.9	1	1	436–530	6,360	6,360
Accounting technician II	2.1	2	2	376–458	10,236	10,476
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Senior account clerk	1.5	2	2	376–458	10,276	10,518
Intermediate account clerk	10.5	11	11	325–395	51,695	52,007
Supervising bookkeeping machine operator	1	1	1	395–481	5,772	5,772
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Bookkeeping machine operator I	1	1	1	325–395	4,626	4,740
Supervising stenographer I	0.9	1	1	436–530	6,360	6,360
Senior stenographer	0.7	0.5	0.5	376–458	3,666	3,666
Intermediate stenographer	4.6	4	4	341–415	19,060	19,402
Junior stenographer	1.2	1.5	1.5	310–376	6,106	6,410
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	8.5	10.5	10.5	325–395	48,100	49,383
Junior typist-clerk	0.9	1	1	295–358	4,296	4,296
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	2	2	2	436–530	12,720	12,720
Senior clerk	1	1	1	376–458	5,867	5,881
Intermediate clerk	8.6	8.5	8.5	325–395	39,432	40,798
Totals, District IV	63.1	66	66	$375,974	$392,161	$397,200
District V:						
Principal highway engineer	0.9	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.3	0.5	0.5	950–1,155	3,587	3,587
Senior highway engineer	1	1	1	821–998	11,400	11,976
Assistant highway engineer	0.8	1	1	584–710	8,520	8,520
Administrative assistant II	0.9	1	1	676–821	9,852	9,852
Junior staff analyst	1	1	1	458–556	5,772	6,060
Highway chief clerk I	1	1	1	644–782	8,112	8,520
Accountant I	0.9	1	1	436–556	5,844	6,135
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,342	5,496
Intermediate account clerk	3.7	4	4	325–395	18,196	18,534
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,476	4,702
Senior stenographer	1.4	2	2	376–458	10,302	10,707
Intermediate stenographer	0.4	0.5	0.5	341–415	2,097	2,097
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	0.4	0.5	0.5	325–395	1,797	1,883
Junior typist-clerk	0.4	1	1	295–358	3,795	3,980
Intermediate file clerk	0.3	1	1	325–395	4,177	4,386
Supervising clerk I	0.6	0.5	0.5	436–530	3,986	3,986
Senior clerk	0.6	0.5	0.5	376–458	3,146	3,299
Intermediate clerk	1	1	1	325–395	4,740	4,740
Property clerk II	1	1	1	458–556	6,672	6,672
Stock clerk	0.6	0.5	0.5	358–436	3,025	3,025
Telephone operator	0.3	1	1	310–376	4,160	4,368
Totals, District V	22.5	26	26	$143,009	$162,142	$165,669
District VI:						
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.2	–	–	950–1,155	–	–
Senior highway engineer	1	1	1	821–998	11,976	11,976
Associate highway engineer	1	1	1	710–862	10,344	10,344
Highway engineering associate	1	1	1	676–821	9,852	9,852
Administrative assistant II	0.9	1	1	676–821	9,852	9,852
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accounting officer II	0.8	1	1	556–676	7,298	7,666
Accountant I	0.2	–	–	436–556	–	–
Accounting technician III	1.8	2	2	436–530	12,720	12,720
Accounting technician II	1	1	1	376–458	6,319	6,455
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	6	7	7	325–395	32,444	32,844
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Senior stenographer	1.9	2	2	376–458	10,992	10,992
Intermediate stenographer	0.4	0.5	0.5	341–415	1,750	1,750
Intermediate typist-clerk	0.1	–	–	325–395	–	–
Senior file clerk	0.2	0.5	0.5	376–458	1,655	1,655

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DISTRICT OFFICES—Continued						
District VI—Continued				SALARY RANGE		
Intermediate file clerk	0.8	1	1	$325–395	$3,701	$3,736
Supervising clerk I	1	1	1	436–530	5,940	6,235
Intermediate clerk	0.3	0.5	0.5	325–395	1,540	1,540
Property clerk II	0.1	–	–	458–556	–	–
Stock clerk	0.2	–	–	358–436	–	–
Dispatcher-clerk	0.3	0.5	0.5	376–458	1,379	1,379
Telephone operator	0.2	–	–	310–376	–	–
Totals, District VI	24.4	26	26	$165,424	$169,162	$170,396
District VII:						
Assistant state highway engineer	1	1	1	$1,213–1,475	$17,700	$17,700
Principal highway engineer	0.3	0.5	0.5	1,100–1,338	5,139	5,139
Supervising highway engineer	1.3	1.5	1.5	950–1,155	20,710	21,458
Senior highway engineer	2	2	2	821–998	23,952	23,952
Highway engineering associate	1	1	1	676–821	9,852	9,852
Assistant highway engineer	2	2	2	584–710	16,972	17,040
Senior delineator	0.9	1	1	556–676	8,112	8,112
Delineator	0.9	1	1	458–556	5,680	5,964
Drafting aid II	0.5	1	1	415–505	5,254	5,519
Administrative assistant II	1	1	1	676–821	9,852	9,852
Assistant personnel analyst	1	2	2	556–676	13,998	14,703
Junior staff analyst	0.7	–	–	458–556	–	–
Highway chief clerk II	1.1	1	1	745–905	10,303	10,817
Accountant I	0.9	1	1	436–556	6,490	6,672
Accounting technician III	2.8	3	3	436–530	19,080	19,080
Accounting technician II	2.8	4	4	376–458	21,268	21,510
Supervising account clerk II	1	1	1	505–613	7,356	7,356
Supervising account clerk I	0.9	1	1	436–530	6,360	6,360
Senior account clerk	4.1	3	3	376–458	16,488	16,488
Intermediate account clerk	8	8	8	325–395	36,302	37,094
Supervising bookkeeping machine operator	0.2	1	1	395–481	5,772	5,772
Bookkeeping machine operator II	3	3	3	358–436	15,032	15,528
Senior stenographer	5.5	6	6	376–458	32,888	32,976
Intermediate stenographer	8.7	8	8	341–415	39,392	40,372
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	22.6	26.5	26.5	325–395	117,083	120,455
Junior typist-clerk	1	2	2	295–358	7,704	8,085
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	1.8	2	2	436–530	12,720	12,720
Senior clerk	2.4	2	2	376–458	10,406	10,816
Intermediate clerk	16.9	17	17	325–395	79,103	80,499
Property clerk II	1	1	1	458–556	6,672	6,672
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	3.2	4	4	358–436	20,739	20,928
Dispatcher-clerk	2	2	2	376–458	10,316	10,560
Totals, District VII	105.5	113.5	113.5	$592,477	$637,319	$648,675
District VIII:						
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Senior highway engineer	0.8	1	1	821–998	11,976	11,976
Associate highway engineer	0.7	1	1	710–862	10,344	10,344
Assistant highway engineer	1.4	1	1	584–710	8,520	8,520
Engineering aid II	0.2	1	1	415–505	5,022	5,276
Administrative assistant II	0.5	0.5	0.5	676–821	4,644	4,644
Junior staff analyst	0.3	0.5	0.5	458–556	1,684	1,684
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Highway field office assistant	0.1	–	–	415–505	–	–
Accountant I	1	1	1	436–556	6,185	6,490
Accounting technician III	0.9	1	1	436–530	6,360	6,360
Accounting technician II	0.9	1	1	376–458	5,496	5,496
Senior account clerk	1.5	1.5	1.5	376–458	8,133	8,133
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Bookkeeping machine operator II	2	2	2	358–436	9,690	9,915
Intermediate stenographer	5	4.5	4.5	341–415	20,282	20,737
Junior stenographer	0.1	–	–	310–376	–	–
Intermediate typist-clerk	0.3	–	–	325–395	–	–
Intermediate file clerk	1.2	1.5	1.5	325–395	7,110	7,110
Supervising clerk I	1.9	2	2	436–530	11,274	11,441
Senior clerk	0.4	0.5	0.5	376–458	1,923	1,923
Intermediate clerk	2	2	2	325–395	10,045	10,074
Junior clerk	0.4	1	1	281–341	3,668	3,737
Property clerk II	0.5	0.5	0.5	458–556	3,345	3,345
Stock clerk	0.1	0.5	0.5	358–436	1,333	1,653
Dispatcher-clerk	0.2	–	–	376–458	–	–
Telephone operator	0.3	0.5	0.5	310–376	1,428	1,464
Highway leadingman	0.5	0.5	0.5	458–530	3,001	3,001
Skilled laborer	0.4	0.5	0.5	415–458	1,761	1,761
Totals, District VIII	27.6	29.5	29.5	$171,508	$178,144	$180,004

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DISTRICT OFFICES—Continued						
District IX:				SALARY RANGE		
Principal highway engineer	1	1	1	$1,100–1,338	$14,678	$15,416
Highway engineering associate	0.2	0.5	0.5	676–821	4,234	4,234
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accountant I	0.1	1	1	436–556	6,672	6,672
Highway field office assistant	0.1	0.5	0.5	415–505	1,600	1,600
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Intermediate stenographer	1.6	1.5	1.5	341–415	7,821	7,948
Senior typist-clerk	0.2	–	–	376–458	–	–
Intermediate typist-clerk	2.4	3	3	325–395	13,359	13,792
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	0.5	1	1	325–395	4,126	4,332
Senior clerk	3	3	3	376–458	16,488	16,488
Intermediate clerk	1.1	1	1	325–395	4,740	4,740
Property clerk II	1	1	1	458–556	6,672	6,672
Skilled laborer	0.6	–	–	415–458	–	–
Laborer	0.4	1	1	358–395	4,740	4,740
Totals, District IX	15.2	17.5	17.5	$93,965	$105,242	$106,746
District X:						
Principal highway engineer	1	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.1	–	–	950–1,155	–	–
Senior highway engineer	1	1	1	821–998	11,976	11,976
Associate highway engineer	0.8	1	1	710–862	10,344	10,344
Highway engineering associate	0.9	1	1	676–821	9,852	9,852
Assistant highway engineer	1.5	1	1	584–710	8,520	8,520
Engineering student—trainee	0.2	–	–	341–505	–	–
Administrative assistant II	0.5	0.5	0.5	676–821	4,795	4,795
Junior staff analyst	0.2	–	–	458–556	–	–
Highway chief clerk I	1	1	1	644–782	9,384	9,384
Accountant I	0.5	0.5	0.5	436–556	3,294	3,307
Accounting technician III	1.5	1.5	1.5	436–530	9,678	10,166
Accounting technician II	1	1	1	376–458	4,940	5,190
Senior account clerk	1.2	1	1	376–458	5,496	5,496
Intermediate account clerk	4.8	5	5	325–395	22,713	23,199
Bookkeeping machine operator II	1	1	1	358–436	5,169	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,404	4,626
Senior stenographer	0.2	–	–	376–458	–	–
Intermediate stenographer	1.9	2	2	341–415	9,366	9,587
Intermediate typist-clerk	1.9	2	2	325–395	8,838	9,283
Senior file clerk	0.2	–	–	376–458	–	–
Intermediate file clerk	0.2	–	–	325–395	–	–
Supervising clerk I	0.1	–	–	436–530	–	–
Senior clerk	1.2	1	1	376–458	5,496	5,496
Intermediate clerk	1.4	1.5	1.5	325–395	6,443	6,484
Junior clerk	0.3	0.5	0.5	281–341	1,850	1,944
Property clerk II	0.2	–	–	458–556	–	–
Totals, District X	25.8	24.5	24.5	$165,006	$158,614	$160,937
District XI:						
Principal highway engineer	0.9	1	1	$1,100–1,338	$16,056	$16,056
Supervising highway engineer	0.5	0.5	0.5	950–1,155	6,354	6,354
Senior highway engineer	1	1	1	821–998	11,085	11,640
Assistant highway engineer	1	1	1	584–710	8,686	8,686
Administrative assistant II	0.5	0.5	0.5	676–821	5,222	5,222
Highway chief clerk I	1.1	1	1	644–782	7,984	8,384
Accounting technician III	0.9	1	1	436–530	6,360	6,360
Accounting technician II	0.4	1	1	376–458	5,320	5,496
Senior account clerk	2.1	2	2	376–458	10,707	10,970
Intermediate account clerk	0.5	0.5	0.5	325–395	2,439	2,514
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1.2	2	2	325–395	8,320	8,735
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	3.5	3	3	341–415	14,800	15,066
Junior stenographer	0.1	0.5	0.5	310–376	1,523	1,595
Intermediate typist-clerk	4.2	4.5	4.5	325–395	18,996	19,412
Junior typist-clerk	0.5	0.5	0.5	295–358	1,934	2,029
Senior clerk	1.2	1	1	376–458	5,496	5,496
Intermediate clerk	2.3	2.5	2.5	325–395	10,850	11,388
Junior clerk	0.1	–	–	281–341	–	–
Property clerk II	0.8	1	1	458–556	6,672	6,672
Storekeeper I	0.2	–	–	395–481	–	–
Totals, District XI	26	27.5	27.5	$159,429	$165,028	$168,299
Totals, Positions Now Authorized	422.3	452	452	$2,552,959	$2,698,409	$2,740,917

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
CONTRACTS AND RIGHTS-OF-WAY						
				SALARY RANGE		
Chief, Division of Contracts and Rights-of-Way	1	1	1	$1,274–1,549	$18,588	$18,588
Assistant Chief, Division of Contracts and Rights-of-Way	2	2	2	1,155–1,405	33,720	33,720
Attorney IV, Division of Contracts and Rights-of-Way	8.6	8.5	8.5	1,048–1,274	129,351	129,871
Attorney III, Division of Contracts and Rights-of-Way	9	14.5	14.5	862–1,048	167,516	173,136
Assistant counsel	3.7	1.5	1.5	644–782	11,012	11,561
Junior counsel	2.6	3	3	530–584	20,019	20,663
Student legal assistant	1.5	2.5	2.5	458–505	12,091	12,091
Hearing reporter	1	1	1	584–710	8,520	8,520
Supervising stenographer I	1.3	1.5	1.5	436–530	7,701	7,976
Senior stenographer	0.8	4	4	376–458	17,447	20,571
Intermediate stenographer	3.6	4.5	4.5	341–415	22,147	21,837
Senior legal stenographer	16.6	16	16	395–481	87,291	89,844
Senior typist-clerk	1.7	1.5	1.5	376–458	8,200	8,287
Intermediate typist-clerk	1	0.5	0.5	325–395	2,831	3,145
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate file clerk	0.3	–	–	325–395	–	–
Supervising clerk II	1.3	1.5	1.5	505–613	9,226	9,226
Senior clerk	2.1	2.5	2.5	376–458	12,389	12,389
Intermediate clerk	4.9	6	6	325–395	26,658	27,279
Junior clerk	0.1	1	1	281–341	3,442	3,615
Telephone operator	0.3	0.5	0.5	310–376	1,147	1,147
Totals, Positions Now Authorized	64.4	74.5	74.5	$541,039	$604,792	$618,962
MAINTENANCE OF STATE HIGHWAYS						
Permanent and seasonal help	3,190	3,575	3,810	$19,692,427	$22,140,992	$23,508,826
MAINTENANCE OF TOLL BRIDGES						
Permanent and seasonal help	269	300	300	$1,674,205	$1,960,500	$2,058,600
HIGHWAY PLANNING						
Permanent and seasonal help	392	373	328	$1,953,475	$1,950,863	$1,800,000
SUPERVISION OF OUTDOOR ADVERTISING						
Administration:						
Supervising outdoor advertising inspector	1	1	1	$505–613	$7,240	$7,356
Supervising clerk I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	3.9	5	5	325–395	21,555	21,872
Junior typist-clerk	0.6	–	–	295–358	–	–
Inspection:						
Senior outdoor advertising inspector	1	1	1	458–556	6,672	6,672
Outdoor advertising inspector	5.9	6	6	415–505	33,984	34,964
Totals, Positions Now Authorized	14.4	15	15	$75,982	$80,791	$82,204
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4,814	5,287.2	5,490.5	$29,853,710	$33,098,336	$34,630,094

COLORADO RIVER BOUNDARY COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive secretary	0.2	1	1	$821–998	$9,934	$10,430
Temporary help—special consultant [a]	0.3	1	–	(3,110)	10,400	–
Totals, Positions Now Authorized	0.5	2	1	$5,377	$20,334	$10,430

GOLDEN GATE AUTHORITY COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive director [b]	1	0.2	–	$15,750	$2,625	–
Senior stenographer-clerk [b]	1	0.1	–	376–458	498	–
Intermediate stenographer-clerk [b]	0.9	–	–	341–415	–	–
Totals, Positions Now Authorized	2.9	0.3	–	$24,481	$3,123	–

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[a] Position temporarily authorized to provide for increased workload.

[b] Commission terminated December 31, 1961.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
HEADQUARTERS						
				SALARY RANGE		
Director	1	1	1	$18,191	$18,191	$18,191
Deputy director	1	1	1	1,155–1,405	16,860	16,860
Special assistant to the director	0.9	1	1	905–1,100	10,860	11,400
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Principal counsel	1	1	1	1,100–1,338	16,056	16,056
Associate counsel	1.2	1	1	862–1,048	11,130	11,688
Hearing officer II [a]	1	–	–	950–1,155	2,887	–
Hearing officer I [b]	6.7	–	–	862–1,048	17,882	–
Hearing reporter [c]	8	–	–	584–710	13,623	–
Chief special agent	1	1	1	745–905	9,462	9,934
Supervising special investigator	1.6	2	2	584–710	16,637	17,020
Special agent I	0.3	–	–	613–745	–	–
Secretary II	–	1	1	481–584	7,008	7,008
Secretary I	1	–	–	436–530	–	–
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	1.3	1	1	376–458	5,496	5,496
Junior-intermediate stenographer	4.8	6	6	310–415	28,342	28,764
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician II	1.8	2	2	376–458	10,198	10,436
Senior account clerk	2	2	2	376–458	10,904	10,992
Intermediate account clerk	1.3	1	1	325–395	4,740	4,740
Office supervisor I	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	505–613	7,356	7,356
Supervising clerk I	2.6	3	3	436–530	18,084	18,354
Senior clerk	3.5	4	4	376–458	21,000	21,228
Junior-intermediate clerk	15.3	15	15	281–395	69,564	70,200
Senior typist-clerk	2	2	2	376–458	10,535	10,882
Junior-intermediate typist-clerk	15.8	17	17	295–415	75,484	77,560
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Tax representative	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,772	5,772
Stock clerk	1	1	1	358–436	5,127	5,232
Temporary help—license renewal	1.6	2	2	(7,600)	9,000	9,000
Temporary help—other	1.2	–	–	(5,133)	650	650
Overtime	–	–	–	(396)	350	350
Terminal pay	0.4	–	–	(2,240)	–	–
Totals, Positions Now Authorized	87.3	73	73	$588,250	$470,898	$442,869
AREA OFFICES						
Area administrator	3	3	3	$1,100–1,338	$45,387	$47,400
Assistant area administrator	4	4	4	782–950	44,716	45,240
District supervisor	17	17	17	676–821	166,369	167,172
Supervising special investigator	37.8	38	38	584–710	321,106	322,364
Special investigator	168.6	202	202	481–584	1,362,595	1,383,992
Agent	16	1	1	458–556	6,672	6,672
Investigator—trainee	9.3	–	–	415–458	–	–
Associate counsel	1.9	2	2	862–1,048	21,429	22,500
Junior counsel	–	4	4	530–584	26,064	27,360
Senior stenographer [a]	17.1	17	17	376–458	92,602	92,456
Junior-intermediate stenographer	35.7	38	38	310–415	178,812	182,864
Supervising clerk I	–	1	1	436–530	5,772	6,060
Senior clerk	3	2	2	376–458	10,560	10,816
Junior-intermediate clerk	4.9	4	4	281–395	18,960	18,960
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk [a]	14.4	16	16	295–415	73,532	74,203
General auditor III	1	1	1	676–821	9,852	9,852
Janitor—part-time	0.3	0.4	0.4	310–376	1,692	1,692
Totals, Positions Now Authorized	335	351.4	351.4	$2,265,468	$2,391,616	$2,425,099
GRAND TOTALS, POSITIONS NOW AUTHORIZED	422.3	424.4	424.4	$2,853,718	$2,862,514	$2,867,968

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member	3	3	3	$13,230	$39,690	$39,690
Chief counsel and executive officer	1	1	1	1,100–1,338	14,922	15,672
Associate counsel	1	1	1	862–1,048	12,576	12,576
Senior legal stenographer	1.8	3	3	395–481	14,812	15,582
Intermediate stenographer	1.1	–	–	341–415	–	–
Totals, Positions Now Authorized	7.9	8	8	$80,065	$82,000	$83,520

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[a] One position transferred to the Office of Administrative Procedure during 1961-62 fiscal year in accordance with the provisions of Chapter 2048, Statutes of 1961.

[b] Seven positions transferred to the Office of Administrative Procedure during 1961-62 fiscal year in accordance with the provisions of Chapter 2048, Statutes of 1961.

[c] Eight positions transferred to the Office of Administrative Procedure during 1961-62 fiscal year in accordance with the provisions of Chapter 2048, Statutes of 1961.

DISTRICTS SECURITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Commission member (2) per diem [a]	–	–	–	$50 day	$800	$1,000
Executive secretary	1	1	1	1,100–1,338	16,056	16,056
Assistant executive secretary	1	1	1	950–1,155	13,585	13,860
Senior hydraulic engineer	1	1	1	821–998	11,040	11,592
Hearing reporter	1	1	1	584–710	8,520	8,520
Senior stenographer	0.9	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,512	4,740
Temporary help	0.2	0.2	0.2	(724)	800	800
Totals, Positions Now Authorized	6.1	6.2	6.2	$58,191	$60,809	$62,064
HORSE RACING BOARD						
				SALARY RANGE		
Secretary	1	1	1	$13,230	$13,230	$13,230
General accountant II	1	1	1	556–676	8,112	8,112
Chief investigator	1	1	1	676–821	9,852	9,852
Race track investigator	5	5	5	530–644	38,640	38,640
Racing license clerk	5	5	5	415–505	29,196	29,749
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,820	9,960
Temporary help	1.1	1.6	1.6	(5,817)	9,040	9,040
Totals, Positions Now Authorized	17.1	17.6	17.6	$118,876	$123,386	$124,079
Department of Investment						
BANKING DEPARTMENT						
				SALARY RANGE		
Superintendent	1	1	1	$18,191	$18,191	$18,191
Chief deputy superintendent	0.8	1	1	1,155–1,405	13,860	14,556
Chief bank examiner	2	2	2	950–1,155	27,720	27,720
Bank examiner IV	10	11	11	821–998	126,211	128,631
Bank examiner III	10.5	13	13	676–821	122,856	124,080
Bank examiner II	24	28	28	556–676	213,288	218,126
Accounting technician III	1	1	1	436–530	6,360	6,360
Secretary I	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,430	5,496
Intermediate stenographer	5	5	5	341–415	23,834	24,325
Intermediate typist-clerk	3.3	4	4	325–395	16,440	14,289
Intermediate account clerk	–	1	1	325–395	3,996	4,196
Intermediate clerk	1	2	2	325–395	8,717	8,934
Junior stenographer	1	1	1	310–376	4,350	4,512
Totals, Positions Now Authorized	61.6	72 [b]	72	$522,764	$597,613	$605,776
DIVISION OF CORPORATIONS						
				SALARY RANGE		
Commissioner	1	1	1	$16,538	$16,538	$16,538
Special assistant commissioner	0.8	1	1	1,050	12,600	12,600
Assistant commissioner	3	3	3	1,048–1,274	45,864	45,864
Supervising deputy commissioner	12.8	14	14	950–1,155	184,683	189,358
Deputy commissioner of corporations III	16.6	21	21	862–1,048	231,596	242,352
Deputy commissioner of corporations II	15.2	21	21	644–782	167,854	176,249
Deputy commissioner of corporations I	14.4	19	19	530–584	125,838	146,832
Student legal assistant	2.9	4	4	341–505	21,096	26,064
Hearing officer [c]	1	–	–	862–1,048	2,597	–
Supervising corporation examiner	4	4	4	821–998	47,103	47,664
Corporation examiner III	19.9	22	22	676–821	204,330	210,582
Corporation examiner II	38.7	53	53	556–676	383,083	399,523
Auditor I	19	15	15	436–556	85,883	100,080
Mining and petroleum engineer	1	1	1	782–950	11,400	11,400
Chief investigator	1	1	1	745–905	10,860	10,860
Supervising special investigator II	0.8	2	2	676–821	17,880	18,768
Supervising special investigator I	1.2	–	–	584–710	–	–
Senior special investigator	2.8	7	7	530–644	51,144	53,724
Special investigator	17.5	20	20	481–584	130,069	133,605

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[a] Per diem increase from $25 to $50 effective September 15, 1961 pursuant to Chapter 919, Statutes of 1961.

[b] One bank examiner I position and 1 senior legal stenographer position eliminated in accordance with provisions of Section 20, Bu Act of 1961.

[c] Position transferred to Office of Administrative Procedure during 1961-62 in accordance with provisions of Chapter 2048, Stat of 1961.

Department of Investment

DIVISION OF CORPORATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Hearing reporter [b]	4.6	3	3	$584–710	$25,455	$23,325
Office supervisor I	1	1	1	584–710	8,146	8,520
Secretary II	0.7	1	1	481–584	6,490	6,812
Supervising stenographer I	1.7	1	1	436–530	6,360	6,360
Senior legal stenographer	24.5	29	29	395–481	154,501	158,809
Senior stenographer	4.1	6	6	376–458	29,297	30,570
Intermediate stenographer	25.4	30	30	341–415	133,152	139,103
Junior stenographer	2	2	2	310–376	7,912	8,808
Supervising clerk II	1.2	2	2	505–613	13,736	14,422
Supervising clerk I	2.2	2	2	436–530	12,595	12,720
Senior clerk	5	5	5	376–458	26,744	26,985
Intermediate clerk	20.3	22	22	325–395	96,236	99,373
Junior clerk	0.5	2	2	281–341	7,040	7,992
Supervising typist-clerk I	1	1	1	436–530	6,060	6,360
Senior legal typist	0.7	2	2	395–481	11,092	11,360
Senior typist-clerk	6.9	7	7	376–458	35,610	36,924
Intermediate typist-clerk	47.1	57	57	325–415	247,221	256,540
Junior typist-clerk	2.3	–	–	295–358	–	–
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1	1	1	376–458	5,496	5,496
Senior account clerk	2.8	3	3	376–458	15,504	15,732
Intermediate account clerk	2	2	2	325–395	8,723	9,162
Senior file clerk	2.4	3	3	376–458	15,061	15,545
Intermediate file clerk	2.4	2	2	325–395	9,090	9,309
Teletypewriter operator	4	4	4	358–436	19,834	20,308
Telephone operator—nonmultiple board	0.4	–	–	310–376	–	–
Temporary help	1.4	2	2	(5,800)	9,000	9,000
Totals, Positions Now Authorized	342.2	400	400	$2,247,325	$2,667,133	$2,787,958

DEPARTMENT OF INSURANCE

ADMINISTRATION DIVISION

				SALARY RANGE		
Commissioner	1	1	1	$18,743	$18,743	$18,743
Chief deputy insurance commissioner	–	1	1	1,155–1,405	13,860	14,556
Chief assistant commissioner	1	1	1	1,155–1,405	16,860	16,860
Chief actuary	1	1	1	1,048–1,274	15,288	15,288
Actuary	1	1	1	905–1,213	13,200	13,860
Administrative service officer I	1	1	1	710–862	8,977	9,423
District representative	2	2	2	556–676	16,224	16,224
Accounting officer II	1	1	1	556–676	8,112	8.112
Auditor I	0.9	1	1	481–613	6,672	6,672
Accounting technician II	3	3	3	376–458	15,694	15,932
Secretary I	1	1	1	436–530	6,360	6,360
Supervising stenographer I	1	1	1	436–530	6,360	6.360
Senior stenographer	1	1	1	376–458	4,880	5,127
Intermediate stenographer	4.3	5	5	341–415	23,317	23,991
Senior clerk	4	4	4	376–458	21,568	21,940
Junior-intermediate clerk	3.3	4	4	281–395	16,806	17,647
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	5	4	4	295–415	18,279	18,709
Duplicating machine operator II (offset)	1	1	1	341–415	4,980	4,980
Telephone operator	2	2	2	310–376	8,428	8,621
Stock clerk	1	1	1	358–436	5,232	5,232
Temporary help	0.6	0.5	0.5	(2,143)	1,500	1,500
Totals, Positions Now Authorized	37.1	38.5	38.5	$238,725	$256,836	$261,633

COMPLIANCE AND LEGAL DIVISION

Chief of division	0.9	1	1	$1,048–1,274	$15,288	$15,288
Assistant chief of division	1.8	2	2	950–1,155	27,720	27,720
Associate counsel	6	6	6	862–1,048	74,235	74,808
Junior-assistant counsel	5.7	7	7	530–782	56,470	59,510
Supervising insurance investigator	2	2	2	584–710	17,040	17,040
Junior-senior insurance investigator	21.9	24	24	415–584	150,463	156,066
Insurance service officer II	2	2	2	584–710	17,040	17,040
Insurance service officer I	9.9	12	12	556–676	89,637	92,901
Hearing reporter	2	2	2	584–710	17,040	17,040
Law indexer	1	1	1	415–505	6,060	6,060

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[b] Two positions transferred to Office of Administrative Procedure during 1961-62 in accordance with provisions of Chapter 2048, Statutes of 1961.

DEPARTMENT OF INSURANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
COMPLIANCE AND LEGAL DIVISION—Continued						
				SALARY RANGE		
Senior legal stenographer	2.9	3	3	$395–481	$16,566	$16,820
Intermediate stenographer	10.4	10	10	341–415	47,456	48,108
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	0.7	1	1	325–395	4,740	4,740
Intermediate typist-clerk	9.1	12	12	325–415	54,838	56,566
Totals, Positions Now Authorized	77.3	86	86	$541,111	$600,089	$615,203
LICENSE DIVISION						
Chief of division	1	1	1	$710–862	$10,344	$10,344
Assistant chief of division	1	1	1	556–676	8,112	8,112
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior clerk	6.9	7	7	376–458	38,208	38,472
Junior-intermediate clerk	16.6	17	17	281–395	77,409	78,471
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.7	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	15.5	16	16	295–415	72,240	74,286
Temporary help	0.6	0.5	0.5	(1,794)	1,500	1,500
Totals, Positions Now Authorized	46.3	46.5	46.5	$227,628	$231,141	$234,513
EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
Examination Bureau:						
Chief insurance examiner	1	1	1	$1,100–1,338	$14,266	$14,983
Supervising insurance examiner	2	2	2	905–1,100	26,140	26,400
Insurance examiner IV	8	8	8	821–1,100	99,207	99,768
Insurance examiner III	11	11	11	676–905	107,921	110,203
Insurance examiner II	12.4	13	13	556–745	106,550	108,758
Insurance claims procedure examiner	3	3	3	584–782	26,820	26,820
Auditor I	4.6	7	7	436–745	45,490	50,762
Supervising insurance rate analyst	2	2	2	862–1,048	25,152	25,152
Principal insurance rate analyst	1.9	2	2	782–1,048	21,796	22,309
Senior insurance rate analyst	3	3	3	$644–862	$27,424	$27,844
Semi-senior insurance rate analyst	3.3	4	4	530–710	30,062	30,786
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	3	3	3	341–415	14,508	14,724
Intermediate typist-clerk	0.9	1	1	325–415	4,740	4,740
Financial Analysis Bureau:						
Supervising insurance examiner	1	1	1	905–1,100	13,200	13,200
Insurance examiner III	2	2	2	676–905	19,051	19,509
Auditor I	3	3	3	436–613	19,116	19,404
Accounting technician II	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,664	4,740
Temporary help	0.1	–	–	(572)	–	–
Totals, Positions Now Authorized	68.2	72	72	$589,152	$631,559	$645,554
GRAND TOTALS, POSITIONS NOW AUTHORIZED	228.9	243	243	$1,596,616	$1,719,625	$1,756,903

DIVISION OF REAL ESTATE

Administration:				SALARY RANGE		
Commissioner	1	1	1	$16,538	$16,538	$16,538
Assistant commissioner	1	1	1	950–1,155	13,860	13,860
Accounting officer II	1	1	1	556–676	8,112	8,112
Secretary II	1	1	1	481–584	7,008	7,008
Accounting technician III	1	1	1	436–530	5,772	6,060
Accounting technician II	1	1	1	376–458	5,342	5,496
Senior cashier clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Stock clerk	1	1	1	358–436	5,232	5,232
Assistant cashier clerk	3	3	3	325–395	14,220	14,220
Intermediate account clerk	1.9	2	2	325–395	8,900	9,108
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740

Department of Investment

DIVISION OF REAL ESTATE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Examinations:				SALARY RANGE		
Deputy real estate commissioner III	1	1	1	$710–862	$9,813	$10,303
Deputy real estate commissioner II	5	5	5	613–745	44,072	44,630
Deputy real estate commissioner I [a]	3	4	4	530–644	25,960	27,248
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.3	1	1	376–458	5,320	5,496
Junior-intermediate clerk	3.8	4	4	281–395	17,820	18,000
Junior-intermediate typist-clerk	6.7	6	6	295–415	27,157	27,725
Licensing:						
Deputy real estate commissioner IV	1	1	1	821–998	11,496	11,976
Deputy real estate commissioner II	1	1	1	613–745	8,940	8,940
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	1	1	1	395–481	5,772	5,772
Senior clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	1	1	1	376–458	5,254	5,496
Senior typist-clerk	3.6	4	4	376–458	21,328	21,573
Tabulating machine operator	1	1	1	358–436	4,880	5,127
Key punch operator	1	1	1	325–395	4,262	4,476
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer	2.9	3	3	310–415	12,696	13,117
Junior-intermediate clerk	15.7	16	16	281–395	67,592	69,652
Junior-intermediate typist-clerk	20.6	21	21	295–415	85,737	88,956
Regulation:						
Deputy real estate commissioner IV	2	2	2	821–998	22,664	23,196
Deputy real estate commissioner III	2	2	2	710–862	20,524	20,688
Deputy real estate commissioner II	9.7	12	12	613–745	102,546	104,541
Deputy real estate commissioner I	36.8	42	42	530–644	306,455	312,050
Administrative adviser	0.1	1	1	950–1,155	12,628	13,255
Associate counsel	1.9	2	2	862–1,048	22,870	23,436
Assistant counsel	1.7	4	4	644–782	30,240	34,026
Prosecuting attorney	1	1	1	644–782	9,384	9,384
Supervising auditor	0.8	1	1	745–905	10,262	10,774
General auditor III	1	1	1	676–821	8,452	8,870
General auditor II	4.6	10	10	556–676	69,998	73,099
Auditor I	0.9	1	1	436–613	5,749	6,036
Assistant real property appraiser	–	3	3	530–644	12,720	20,016
Secretary I	1	1	1	436–530	6,360	6,360
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	4.8	5	5	376–458	27,238	27,480
Senior legal stenographer	2.9	3	3	395–481	16,424	16,671
Senior file clerk	0.4	–	–	376–458	–	–
Senior information clerk	2	2	2	376–458	10,794	10,992
Senior typist-clerk	2	2	2	376–458	10,023	10,530
Junior-intermediate clerk	7	8	8	281–395	32,341	33,604
Junior-intermediate stenographer	6.9	10	10	310–415	42,393	44,214
Junior-intermediate typist-clerk	18.7	25	25	295–395	104,667	108,504
Telephone operator	0.3	–	–	310–376	–	–
Education and Research:						
Deputy real estate commissioner IV	1	1	1	821–998	10,995	11,544
Deputy real estate commissioner II	2.1	3	3	613–745	24,785	26,020
Senior stenographer	2	2	2	376–458	10,665	10,926
Junior-intermediate stenographer	0.8	1	1	310–415	4,332	4,550
Temporary help and overtime	2	0.4	0.4	(9,233)	1,500	1,500
Totals, Positions Now Authorized	206	237.4	237.4	$1,235,675	$1,429,772	$1,476,067

DIVISION OF SAVINGS AND LOAN

				SALARY RANGE		
Commissioner	1	1	1	$16,538	$16,538	$16,538
Chief deputy commissioner	1	1	1	950–1,155	13,475	13,860
Assistant savings and loan commissioner	1	1	1	905–1,100	13,200	13,200
Associate counsel	2	3	3	862–1,048	34,180	35,316
Supervising savings and loan examiner II	2	2	2	821–998	22,971	23,520
Supervising savings and loan examiner I	0.4	1	1	745–905	10,344	10,860
Savings and loan examiner III	11.9	12	12	676–821	111,340	114,714
Savings and loan examiner II	24.3	26	26	556–676	193,373	200,035
Supervising savings and loan appraiser	1.7	2	2	710–862	20,565	20,688
Senior savings and loan appraiser	13.2	17	17	644–782	143,160	148,650
Administrative assistant II	–	1	1	676–821	8,112	8,520
Administrative assistant I	1	1	1	556–676	7,728	8,112
Auditor I	2.5	5	5	436–613	28,443	29,864
Secretary I	–	1	1	436–530	5,772	6,060
Supervising stenographer I	0.9	1	1	436–530	6,285	6,360

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[a] One position temporarily approved during 1961-62 to handle increased workload required under the provisions of Chapter 272, Statutes of 1961.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Senior stenographer	2.5	2	2	$376–458	$9,732	$9,672
Intermediate stenographer	6.9	7	7	341–415	32,266	33,454
Intermediate typist-clerk	4.9	5	5	325–415	21,491	22,571
Intermediate clerk	0.9	1	1	325–395	4,028	4,222
Accounting technician III	0.2	1	1	436–530	6,360	6,360
Accounting technician II	0.8	–	–	376–458	–	–
Temporary help	0.5	–	–	(1,778)	300	300
Totals, Positions Now Authorized	79.6	91	91	$607,471	$709,663	$732,876

BOARD OF OSTEOPATHIC EXAMINERS

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (5) per diem	–	–	–	$10 day	$700	$700
Secretary-treasurer—part-time	0.4	0.4	0.4	300	3,600	3,600
Assistant secretary	1	1	1	505–613	7,356	7,356
Attorney—part-time	0.3	0.3	0.3	300	3,600	3,600
Senior special investigator	1	1	1	530–644	7,728	7,728
Special investigator	1	1	1	481–584	7,008	7,008
Intermediate stenographer	2	2	2	341–415	9,960	9,960
Temporary help—attorney	0.3	0.3	0.3	(1,416)	1,500	1,500
Temporary help—clerical	0.3	0.3	0.3	(1,342)	1,497	1,497
Totals, Positions Now Authorized	6.3	6.3	6.3	$42,215	$42,949	$42,949

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Board member (3) per diem	–	–	–	$25 day	$975	$975
Secretary—part-time	0.1	0.1	0.1	25	300	300
Totals, Positions Now Authorized	0.1	0.1	0.1	$1,050	$1,275	$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISU

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Commissioners—part-time	3	3	3	$300	$10,800	$10,800
Secretary	1	1	1	376–458	5,496	5,496
Temporary help	–	–	–	(238)	325	325
Pilotage rate committee [a]	–	–	–	–	–	600
Totals, Positions Now Authorized	4	4	4	$16,534	$16,621	$17,221

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[a] Provides $50 per diem for public member effective July 1, 1962 pursuant to Chapter 2227, Statutes of 1961.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Departmental Administration						
ADMINISTRATION						
Executive:				SALARY RANGE		
Director	1	1	1	$16,538	$16,538	$16,538
Chief deputy director [a]	–	1	1	1,048–1,274	14,800	15,288
Deputy director	0.8	1	1	1,048–1,274	12,576	13,200
Regional coordinator	1	1	1	862–1,048	12,176	12,576
Administrative adviser	1	1	1	950–1,155	13,585	13,860
Associate counsel	0.7	1	1	862–1,048	12,526	12,576
Secretary I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	0.9	1	1	395–481	5,169	5,430
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Administrative Services:						
Administrative service officer II	1.2	1	1	862–1,048	11,784	12,376
Associate administrative analyst	–	1	1	676–821	7,356	8,520
Senior stenographer	1	1	1	376–458	5,496	5,496
Accounting:						
Accounting officer III	1	1	1	676–821	9,659	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Accountant I [b] [c]	–	2	1	436–556	7,848	5,430
Accounting technician III	1.2	1	1	436–530	7,950	6,360
Accounting technician II	2	2	2	376–458	10,816	10,992
Bookkeeping machine operator II	2	2	2	358–436	10,464	10,464
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,364	5,496
Intermediate stenographer	1	1	1	341–415	4,940	4,980
Intermediate account clerk	2	2	2	325–395	8,816	9,019
Personnel:						
Personnel officer I	1	1	1	710–862	9,423	9,893
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–395	4,368	4,588
Central Business Services:						
Business service officer I	0.9	1	1	556–676	7,666	8,048
Vari-typist	1	1	1	376–458	5,496	5,496
Senior stenographer	2	2	2	376–458	10,686	10,948
Intermediate stenographer	3.2	4.5	4.5	341–415	20,092	20,509
Intermediate typist-clerk	1.3	1	1	325–395	4,740	4,740
Intermediate clerk	2	3	3	325–395	12,981	13,392
Junior clerk	–	1	1	281–341	3,456	3,630
Stock clerk	–	1	1	358–436	4,404	4,626
Duplicating machine operator I	–	1	1	295–358	3,630	3,810
Internal Auditing:						
State financial examiner II	0.7	1	1	556–676	8,112	8,112
Auditor I	0.9	1	1	436–613	5,430	5,703
Overtime	0.2	0.4	0.4	(1,241)	1,750	1,750
Temporary help [d]	0.6	1.2	0.6	(2,430)	4,500	1,750
Totals, Positions Now Authorized	37.6	48.1	46.5	$251,645	$315,041	$315,892
DATA PROCESSING OPERATION						
Accounting-tabulating machine supervisor II	1	1	1	$556–676	$7,511	$7,888
Accounting-tabulating machine supervisor I [e]	–	1	–	458–556	4,830	–
Senior tabulating machine operator	1	1	1	395–481	5,542	5,772
Tabulating machine operator	3.2	4	4	358–436	19,579	20,992
Key punch supervisor I	1	1	1	376–458	4,880	5,127
Key punch operator	2.2	1	1	325–395	4,211	4,422
Key punch operator trainee	0.9	2	2	295–325	7,260	7,620
Addressing machine operator	1	1	1	295–358	4,296	4,296
Intermediate typist-clerk	0.4	1	1	325–395	4,060	4,262
Overtime	0.5	0.7	1.2	(999)	3,000	4,000
Temporary help	3.9	1.3	0.8	(13,730)	5,000	4,000
Totals, Positions Now Authorized	15.1	15	14	$64,811	$70,169	$68,379
BUILDING MAINTENANCE AND OPERATION						
Intermediate clerk	1	1	1	$325–395	$4,740	$4,740
Women's rest room attendant	1	1	1	310–376	4,512	4,512
Temporary help	–	0.1	0.1	(–)	395	400
Totals, Positions Now Authorized	2	2.1	2.1	$9,252	$9,647	$9,652

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[a] Position approved in accordance with provisions of Chapter 1663, Statutes of 1961.

[b] One position temporarily approved during 1961-62 to handle increased accounting workload.

[c] One position reclassified from accounting technician III.

[d] Includes 0.6 position temporarily approved during 1961-62 to handle increased accounting and budgeting workload.

[e] Positions temporarily approved during 1961-62 to handle increased accounting workload.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Departmental Administration—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF INVESTIGATION				SALARY RANGE		
Chief [a]	0.3	1	–	$998–1,213	$13,200	–
Assistant chief [b]	0.4	2	–	745–905	18,792	–
Supervising special investigator II	0.2	2	2	676–821	16,947	$17,793
Supervising special investigator I	0.6	5	5	584–710	37,724	39,613
Senior special investigator	2.1	3	3	530–644	23,184	23,184
Special investigator	10.3	34	34	481–584	225,672	230,094
Investigator—structural pest control board	1.3	4	4	481–584	27,488	27,808
Supervising inspector	0.7	4	4	505–613	26,400	27,345
Furniture and bedding inspector	6.3	19	19	415–505	113,075	114,212
Barber inspector [a]	2.3	7	6	415–505	41,724	36,762
Cosmetology inspector	4	12	12	415–505	70,728	71,805
Inspector -board of dry cleaners	2.3	7	7	415–505	40,176	41,029
Intermediate stenographer [b]	0.2	10.5	8.5	341–415	49,024	41,433
Intermediate typist-clerk [b]	0.2	2	–	325–395	8,526	–
Junior stenographer	–	1	1	310–376	3,810	3,996
Temporary help	0.1	0.2	0.2	(469)	1,025	1,050
Totals, Positions Now Authorized	31.3	113.7	105.7	$202,766	$717,495	$676,124
GRAND TOTALS, POSITIONS NOW AUTHORIZED	86	178.9	168.3	$528,474	$1,112,352	$1,070,047

Division of Administrative Procedure [c]

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION				SALARY RANGE		
Chief of division	1	–	–	$1,100–1,338	$3,306	–
Hearing officer II	2	–	–	950–1,155	5,772	–
Hearing officer I	4.9	–	–	862–1,048	14,076	–
Hearing reporter	4.7	–	–	584–710	12,945	–
Senior legal stenographer	3	–	–	395–481	3,606	–
Intermediate stenographer	3	–	–	341–415	2,987	–
Intermediate account clerk	0.9	–	–	325–395	987	–
Temporary help	0.2	–	–	(934)	312	–
Totals, Positions Now Authorized	19.7	–	–	$174,785	$43,991	–
CODIFICATION						
Deputy legislative counsel II	1	–	–	$644–782	$1,954	–
Intermediate stenographer	1	–	–	341–415	873	–
Totals, Positions Now Authorized	2	–	–	$14,983	$2,827	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	21.7	–	–	$189,768	$46,818	–

Board of Accountancy

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Board member (8) per diem [d]	–	–	–	$25 day	$2,275	$3,350
Committee member (12) per diem	–	–	–	25 day	3,200	3,900
Executive secretary	1	1	1	745–905	9,273	9,735
General auditor II	0.4	1	1	556–676	7,124	7,480
Special investigator [e]	3	2	2	481–584	12,026	12,622
Senior typist-clerk	1	1	1	376–458	5,022	5,276
Intermediate stenographer [f]	2	1.5	1.5	341–415	7,055	7,490
Intermediate typist-clerk	3.8	4	4	325–415	16,648	17,460
Commissioner on examination—intermittent	0.4	0.4	0.4	(1,538)	1,600	1,800
Temporary help	1.2	1.4	1.6	(6,087)	6,460	6,810
Totals, Positions Now Authorized	12.8	12.3	12.5	$73,644	$70,683	$75,923

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[a] One position temporarily approved in 1960-61 upon activation of the division.

[b] Two positions temporarily approved in 1960-61 upon activation of the division.

[c] The function and personnel of this division transferred to the Department of Finance, Office of Administrative Procedure duri 1961-62 in accordance with provisions of Chapter 2048, Statutes of 1961. Expenditures reported here represent salaries paid to t effective date of the act.

[d] Includes 1 public board member effective January 1, 1962 pursuant to Chapter 1821, Statutes of 1961.

[e] Four positions transferred to the Division of Investigation during 1960-61.

[f] One-half position transferred to Board of Dental Examiners during 1960-61.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Board of Architectural Examiners						
				SALARY RANGE		
Board member (6) per diem[a]	–	–	–	$25 day	$7,200	$8,300
Executive secretary	1	1	1	676–821	9,540	9,852
Special investigator	2	2	2	481–584	14,016	14,016
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,404	4,626
Commissioner on examinations—intermittent	1.5	1.5	1.6	(8,307)	8,700	8,900
Temporary help	0.8	1	1.1	(2,787)	3,900	4,100
Overtime	–	0.1	0.1	(152)	200	200
Totals, Positions Now Authorized	7.3	7.6	7.8	$50,070	$53,456	$55,490
Athletic Commission						
Administration:				SALARY RANGE		
Commission member (5) per diem	–	–	–	$25 day	$1,400	$1,400
Executive officer	1	1	1	1,365	16,380	16,380
Assistant executive officer	1	1	1	644–782	9,384	9,384
Intermediate stenographer	3	3	3	341–415	14,242	14,921
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Inspection:						
Chief athletic inspector	1	1	1	613–745	8,940	8,940
Assistant chief athletic inspector	1.9	2	2	530–644	14,400	14,736
Senior special investigator	1.8	2	2	530–644	14,736	15,084
Special investigator	0.5	2	2	481–584	11,784	12,370
Athletic inspector—intermittent	5	6	6	(17,021)	21,500	21,500
Temporary help	0.5	0.5	0.5	(512)	930	930
Totals, Positions Now Authorized	16.7	19.5	19.5	$101,604	$118,436	$120,385
Board of Barber Examiners						
				SALARY RANGE		
Board member (2) per diem[b]	–	–	–	$25 day	$1,500	$3,000
Board member	2.8	3	3	551	19,845	19,845
Secretary	1	1	1	676–821	9,852	9,852
Barber inspector[c]	5.2	–	–	415–505	–	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer[d]	2.9	2.5	2.5	341–415	12,523	12,977
Intermediate typist-clerk	1	2	2	325–395	8,736	8,934
Temporary help	0.8	–	–	(2,662)	350	350
Totals, Positions Now Authorized	14.7	9.5	9.5	$85,110	$58,302	$60,454
Cemetery Board						
				SALARY RANGE		
Board member (6) per diem[a]	–	–	–	$25 day	$1,350	$1,500
Executive secretary	1.1	1	1	745–905	10,016	10,516
General auditor II	0.2	1	1	556–676	8,112	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer	0.9	1	1	341–415	4,458	4,683
Temporary help	0.1	0.1	0.1	(743)	500	500
Totals, Position Now Authorized	3.3	4.1	4.1	$24,344	$29,932	$30,807
Board of Chiropractic Examiners						
				SALARY RANGE		
Board member (5) per diem[e]	–	–	–	$25 day	$7,475	$8,450
Executive secretary	1	1	1	676–821	8,590	9,014
Senior special investigator[f]	0.7	–	–	530–644	–	–
Special investigator[f]	0.4	–	–	481–584	–	–
Senior typist-clerk	0.7	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,531	4,760
Intermediate typist-clerk	1	1	1	325–415	3,996	4,194
Temporary help	0.5	0.6	0.3	(2,514)	3,000	1,361
Totals, Positions Now Authorized	5.3	4.6	4.3	$32,545	$32,934	$33,275

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[a] Includes 1 public board member effective January 1, 1962, pursuant to Chapter 1821, Statutes of 1961.

[b] One public board member and 1 additional barber member authorized on a per diem basis effective January 1, 1962, in accordance with the provisions of Chapter 1821, Statutes of 1961.

[c] Eight positions transferred to the Division of Investigation during 1960-61.

[d] One-half position transferred to Board of Cosmetology during 1960-61.

[e] Per diem increased from $10 effective September 15, 1961, in accordance with the provisions of Chapter 706, Statutes of 1961.

[f] Position transferred to Division of Investigation during 1960-61.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Registration for Civil and Professional Engineers

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (9) per diem [a]	–	–	–	$25 day	$8,000	$9,000
Executive secretary	1	1	1	905–1,100	13,200	13,200
Senior structural engineer	0.7	1	1	862–1,048	12,576	12,576
Senior engineering registration examiner	1	1	1	821–998	10,995	11,544
Administrative assistant I	1	1	1	556–676	8,112	8,112
Special investigator	5	5	5	481–584	34,872	35,040
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	4	4	4	341–415	19,509	19,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	10	9	9	325–415	42,527	42,660
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Expert examiner—intermittent	3.5	3.5	3.7	(36,980)	35,000	37,000
Temporary help	2.2	2	2	(11,803)	8,650	8,650
Totals, Positions Now Authorized	32.4	31.5	31.7	$216,396	$213,913	$217,994

Collection Agency Licensing Bureau

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Chief of bureau [b]	–	–	–	$905–1,100	–	–
Assistant chief	0.5	0.5	0.5	644–782	$4,226	$4,435
Special investigator [c]	0.1	–	–	481–584	–	–
General auditor III	–	1	1	676–821	8,112	8,520
General auditor II	1.4	2	2	556–676	14,784	15,120
Auditor I	2.6	5	5	436–613	26,803	28,566
Senior stenographer	1.3	1.5	1.5	376–458	8,244	8,244
Intermediate stenographer [d]	0.8	2	1.5	341–415	6,930	5,006
Intermediate typist-clerk	1	3	3	325–395	12,542	13,168
Temporary help [e]	2	2	1	(8,279)	8,588	4,294
Totals, Positions Now Authorized	9.7	17	15.5	$53,408	$90,229	$87,353

Contractors' License Board

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (8) per diem [a]	–	–	–	$25 day	$2,505	$2,505
Registrar	1	1	1	13,230	13,230	13,230
Chief deputy registrar	0.6	1	1	821–998	8,940	9,384
Deputy registrar	0.8	2	2	710–862	19,704	20,688
Examiner	2	2	2	644–782	18,768	18,768
Administrative assistant I [f]	–	1		556–676	2,336	–
Supervising special investigator I	3.9	5	5	584–710	38,334	40,000
Senior special investigator	6	7	7	530–644	51,984	53,040
Special investigator	1.9	2	2	481–584	13,792	14,016
Investigator	49.4	51	51	481–584	337,864	345,627
Supervising clerk II	1	1	1	505–613	7,356	7,356
Senior stenographer	0.2	1	1	376–458	4,512	4,740
Senior typist-clerk [g]	2.3	5	4	376–458	22,845	21,074
Intermediate stenographer [g]	6.7	8	7	341–415	34,636	32,368
Intermediate clerk [g]	4.8	6	5	325–395	24,443	23,046
Intermediate typist-clerk [h]	14.9	15	15	325–415	68,405	69,597
Junior typist-clerk	1.9	2	2	295–358	7,654	8,030
Junior clerk	1	1	1	281–341	3,660	3,840
Temporary help [i]	8.3	9	4	(33,891)	37,205	16,400
Overtime	–	–	–	(254)	–	–
Totals, Positions Now Authorized	106.7	120	111	$647,583	$718,173	$703,709

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[a] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] One-half position is authorized for this bureau and one-half is authorized for the Bureau of Private Investigators and Adjuster Full-time position shown in Bureau of Private Investigators and Adjusters and one-half of the expenditures is shown as servic from other agencies for administrative purposes.

[c] One position transferred to Division of Investigation during 1960-61.

[d] Five-tenths of a position temporarily approved during 1961-62 to handle increased workload and 0.5 position transferred from t Bureau of Private Investigators and Adjusters during 1961-62.

[e] The equivalent to 1 man-year temporarily approved during 1960-61 and 1961-62 for increased workload to complete registration all Collection Agency employees.

[f] One position temporarily approved effective April 1, 1962, to handle increased workload.

[g] One position temporarily approved during 1961-62 to handle increased workload.

[h] Five-tenths position abolished during 1960-61 as a result of licensing mechanization.

[i] Equivalent of 5 man-years in temporary help temporarily approved during 1961-62 to reduce clerical work backlog and revise fili system.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Cosmetology

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (6) per diem[a]	–	–	–	$25 day	$20,355	$11,575
Executive secretary	1	1	1	676–821	9,423	9,852
Supervising inspector[b]	0.7	–	–	505–613	–	–
Special investigator	–	1	1	481–584	5,772	5,916
Cosmetology inspector[c]	8	–	–	415–505	–	–
Supervising clerk II	1	1	1	505–613	6,438	6,756
Senior typist-clerk	1	1	1	376–458	5,452	5,496
Senior clerk	1.6	2	2	376–458	10,992	10,992
Intermediate stenographer[d]	1.8	1.5	1	341–415	6,003	4,780
Intermediate account clerk	1	1	1	325–395	4,314	4,531
Intermediate clerk	0.9	1	1	325–395	4,740	4,740
Intermediate typist-clerk[e]	4.1	5	5	325–395	21,714	22,530
Expert examiners—intermittent[f]	2	3.2	4.1	(14,420)	24,290	30,000
Temporary help	2.2	3.1	2.6	(14,524)	14,400	12,535
Totals, Positions Now Authorized	25.3	20.8	20.7	$163,444	$133,893	$129,703

Board of Dental Examiners

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (8) per diem[a]	–	–	–	$25 day	$27,275	$32,400
Executive secretary	1	1	1	745–905	10,860	10,860
Attorney—part-time	0.6	0.6	0.6	556–676	4,221	4,221
Special investigator	3	3	3	481–584	21,024	21,024
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	2.9	3.5	3.5	325–415	13,716	13,914
Temporary help	0.8	0.9	1	(2,723)	3,021	3,640
Totals, Positions Now Authorized	9.3	10	10.1	$80,818	$85,613	$91,555

Board of Dry Cleaners

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (7) per diem[a]	–	–	–	$25 day	$13,000	$13,000
Executive secretary	1	1	1	862–1,048	12,576	12,576
Administrative assistant I	–	1	1	556–676	3,892	6,868
Inspector[g]	5.2	–	–	415–505	–	–
Special investigator[h]	1.5	–	–	481–584	2,920	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer[i]	3	2	2	341–415	9,720	9,960
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.9	2	2	325–415	8,900	9,108
Expert examiner—intermittent	1.6	1.6	1.6	(8,500)	9,500	9,500
Temporary help	0.4	0.4	0.4	(1,170)	2,104	2,104
Totals, Positions Now Authorized	17.6	11	11	$110,537	$77,588	$78,092

Board of Funeral Directors and Embalmers

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (6) per diem[a]	–	–	–	$25 day	$2,800	$2,800
Executive secretary	1	1	1	745–905	10,344	10,860
Assistant counsel—part-time	0.6	0.6	0.6	644–782	3,433	3,433
Field representative	2	2	2	481–584	13,498	13,820
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	325–415	4,177	4,386
Temporary help	–	–	–	(28)	–	–
Totals, Positions Now Authorized	5.6	5.6	5.6	$37,403	$39,232	$40,279

[a] Includes 1 public member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Position transferred to the Division of Investigation during 1960-61.

[c] Twelve positions transferred to the Division of Investigation during 1960-61.

[d] Five-tenths position temporarily approved during 1961-62 to provide minimum staffing to handle increased workload in Los Angeles office. One position abolished in 1960-61 as a result of licensing mechanization.

[e] Includes 1 position approved to handle increased workload required under the provisions of Chapter 2044, Statutes of 1961.

[f] Includes equivalent to 1.1 man-years to handle workload required under provisions of Chapter 1112, Statutes of 1961.

[g] Nine positions transferred to the Division of Investigation during 1960-61.

[h] Two positions transferred to the Division of Investigation during 1960-61.

[i] One position transferred to the Division of Investigation during 1961-62.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Bureau of Furniture and Bedding Inspection

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$900	$900
Chief of bureau	1	1	1	862–1,048	11,265	11,832
Assistant chief	1	1	1	745–905	9,696	10,180
Supervising chemist	1	1	1	676–821	9,852	9,852
Textile chemist	1	1	1	556–676	7,511	7,888
Junior chemist	0.1	2	2	436–530	10,684	11,222
Laboratory technician [a]	1	2	1	395–481	10,885	6,060
Filling materials analyst trainee	1	1	1	281–341	4,092	4,092
Special investigator [b]	2.7	–	–	481–584	–	–
Supervising inspector [c]	1.2	–	–	505–613	–	–
Furniture and bedding sterilization plant inspector	1	1	1	458–556	6,620	6,672
Furniture and bedding inspector [d]	12	–	–	415–505	–	–
Senior clerk	1	1	1	376–458	5,452	5,496
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer [c]	4.1	2	2	341–415	9,960	9,960
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.9	1	1	325–395	4,245	4,458
Temporary help	1.5	0.5	0.4	(6,623)	1,951	1,657
Overtime	–	–	–	(103)	–	–
Totals, Positions Now Authorized	33.5	16.5	15.4	$200,223	$103,349	$100,505

Board of Guide Dogs for the Blind

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Board member (7) per diem	–	–	–	$25 day	$500	$500
Temporary help	0.1	0.1	0.1	(485)	500	530
Totals, Positions Now Authorized	0.1	0.1	0.1	$885	$1,000	$1,030

Board of Landscape Architects

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (6) per diem [e]	–	–	–	$25 day	$2,000	$2,225
Senior stenographer	1	1	1	376–458	5,106	5,364
Expert examiner—intermittent	0.1	0.1	0.1	(335)	400	400
Temporary help	0.1	0.1	0.1	(328)	315	350
Overtime	–	–	–	(26)	100	100
Totals, Positions Now Authorized	1.2	1.2	1.2	$6,939	$7,921	$8,439

Board of Medical Examiners

MEDICAL PRACTICE ACT

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (11) per diem [e]	–	–	–	$25 day	$15,500	$15,275
Podiatry examining committee (6) per diem [f]	–	–	–	25 day	3,600	4,300
Psychology examining committee (8) per diem [e]	–	–	–	25 day	8,250	8,250
Secretary-treasurer—part-time	0.6	0.6	0.6	130	1,560	1,560
Executive secretary	1	1	1	862–1,048	12,576	12,576
Assistant secretary	0.8	1	1	644–782	7,728	8,112
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising special investigator I [g]	0.6	–	–	584–710	–	–
Senior special investigator [h]	1.4	–	–	530–644	–	–
Special investigator [i]	5.6	–	–	481–584	–	–
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer [j]	6	4.5	4.5	341–415	21,064	21,835
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk [k]	7.9	8	7	325–395	35,088	31,852
Commissioner on examinations—intermittent	1	1	1.1	(3,625)	4,800	4,850
Temporary help	2.1	2.1	1.9	(6,286)	8,700	7,830
Special consultant	0.2	0.2	0.2	(1,625)	2,000	2,000
Totals, Positions Now Authorized	30.2	21.4	20.3	$185,869	$139,214	$136,788

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[a] One position temporarily approved in 1961-62 to handle increased workload.
[b] Four positions transferred to the Division of Investigation during 1960-61.
[c] Two positions transferred to the Division of Investigation during 1960-61.
[d] Nineteen positions transferred to the Division of Investigation during 1960-61.
[e] Includes 1 public board member effective January 1, 1962, pursuant to Chapter 1821, Statutes of 1961.
[f] Includes 1 public board member effective January 1, 1962, pursuant to Chapter 2232, Statutes of 1961.
[g] One position transferred to the Division of Investigation during 1960-61.
[h] Three positions transferred to the Division of Investigation during 1960-61.
[i] Ten positions transferred to the Division of Investigation during 1960-61.
[j] One and one-half positions transferred to the Division of Investigation during 1961-62.
[k] One position temporarily approved during 1961-62 to handle increased workload.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Board of Medical Examiners—Continued

REGISTERED PHYSICAL THERAPISTS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Commissioner on examinations—intermittent	0.3	0.3	0.3	($1,400)	$1,720	$1,720
Senior special investigator—part-time[a]	0.3	–	–	530–644	–	–
Intermediate typist-clerk—part-time	0.5	0.5	0.5	325–395	2,370	2,370
Temporary help	0.1	0.1	0.1	(200)	492	492
Totals, Positions Now Authorized	1.2	0.9	0.9	$6,422	$4,582	$4,582

LICENSED PHYSICAL THERAPISTS

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Examining committee (5) per diem[b]	–	–	–	$25 day	$1,200	$1,400
Senior special investigator—part-time[a]	0.3	–	–	530–644	–	
Intermediate typist-clerk—part-time	0.5	0.5	0.5	325–395	2,370	2,370
Temporary help	0.1	0.1	0.1	(406)	300	439
Totals, Positions Now Authorized	0.9	0.6	0.6	$5,703	$3,870	$4,209
GRAND TOTALS, POSITIONS NOW AUTHORIZED	32.3	22.9	21.8	$197,994	$147,666	$145,579

Board of Nursing Education and Nurse Registration[c]

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (6) per diem[b]	–	–	–	$25 day	$7,280	$7,600
Executive secretary	0.9	1	1	862–1,048	10,387	10,905
Administrative assistant I	1	1	1	556–676	8,112	8,112
Supervising nursing education consultant	–	1	1	782–950	9,384	9,852
Nursing education consultant	4	6	6	676–821	51,170	53,242
Senior special investigator[d]	0.2	–	–	530–644	–	–
Special investigator[e]	3.2	–	–	481–584	–	–
Supervising clerk I	0.8	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1.9	2	2	376–458	10,882	10,992
Intermediate stenographer[f]	6.5	4	4	341–415	18,339	19,013
Intermediate clerk	2	2	2	325–395	9,366	9,480
Intermediate typist-clerk	5.8	6.5	6.5	325–415	28,937	29,674
Temporary help	0.9	1.8	1.8	(5,250)	6,500	6,500
Totals, Positions Now Authorized	29.2	28.3	28.3	$174,746	$177,709	$182,722

Board of Optometry

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member (6) per diem[b]	–	–	–	$25 day	$4,000	$4,400
Executive secretary	1	1	1	745–905	10,860	10,860
Special investigator[d]	0.7	–	–	481–584	–	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Temporary help	–	0.2	0.6	(–)	682	2,387
Totals, Positions Now Authorized	2.7	2.2	2.6	$24,553	$21,038	$23,143

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[a] Five-tenths of a position transferred to the Division of Investigation during 1960-61.

[b] Includes 1 public board member effective January 1, 1962, pursuant to Chapter 1821, Statutes of 1961.

[c] Name changed from Board of Nurse Examiners in accordance with provisions of Chapter 1823, Statutes of 1961.

[d] Position transferred to the Division of Investigation during 1960-61.

[e] Five positions transferred to the Division of Investigation during 1960-61.

[f] Three positions transferred to the Division of Investigation during 1960-61.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Board of Pharmacy						
				SALARY RANGE		
Board member (8) per diem [a]	–	–	–	$25 day	$16,275	$18,255
Executive secretary	1	1	1	862–1,048	12,376	12,576
Supervising inspector	1.4	2	2	676–821	18,977	19,431
Inspector	10.9	11	11	676–745	96,074	98,025
Special investigator [b]	2.6	–	–	481–584	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	2	2	2	341–415	9,682	9,920
Intermediate clerk [c]	2	2	1	325-395	9,480	4,740
Intermediate typist-clerk	0.9	1	1	325–415	4,404	4,626
Temporary help	1.1	0.6	0.6	(5,025)	2,800	2,800
Totals, Positions Now Authorized	24.9	22.6	21.6	$199,646	$187,420	$187,725
Bureau of Private Investigators and Adjusters						
				SALARY RANGE		
Chief of bureau [d]	1	1	1	$905–1,100	$13,200	$13,200
Assistant chief	0.5	0.5	0.5	644–782	4,226	4,435
Special investigator [e]	1.7	–	–	481–584	–	–
Senior stenographer	1.4	1.5	1.5	376–458	7,854	8,112
Intermediate stenographer [f]	1	0.5	0.5	341–415	2,490	2,490
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Temporary help [g]	1	2	0.1	(3,891)	8,450	400
Totals, Positions Now Authorized	7.6	6.5	4.6	$49,278	$40,960	$33,377
Certified Shorthand Reporters Board						
Board member (5) per diem	–	–	–	$25 day	$2,400	$2,600
Temporary help	0.3	0.5	0.5	(1,567)	2,322	2,367
Totals, Positions Now Authorized	0.3	0.5	0.5	$3,210	$4,722	$4,967
Board of Social Work Examiners						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$950	$950
Executive secretary	1	1	1	676–821	9,852	9,852
Senior stenographer	1	1	1	376–458	5,496	5,496
Temporary help	0.4	0.4	0.4	(1,733)	1,870	1,870
Totals, Positions Now Authorized	2.4	2.4	2.4	$17,219	$18,168	$18,168
Structural Pest Control Board						
				SALARY RANGE		
Board members (6) per diem [a]	–	–	–	$25 day	$2,750	$3,100
Registrar and secretary	1	1	1	745–905	10,860	10,860
Assistant registrar [h]	–	1	1	676–821	8,112	8,520
Investigator [i]	4	–	–	481–584	–	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer [j]	0.5	2	2	341–415	6,383	9,140
Intermediate account clerk [h]	–	1	1	325–395	2,291	4,211
Intermediate typist-clerk [h]	–	1	1	325–395	3,314	4,160
Intermediate clerk [h]	–	6	6	325–395	13,746	24,654
Key punch operator [h]	–	3	3	325–395	8,578	12,412
Commissioner on examination—intermittent	0.1	0.1	0.1	(370)	650	650
Temporary help [k]	0.2	2.2	0.3	(834)	8,621	1,000
Totals, Positions Now Authorized	6.8	18.3	16.4	$40,834	$70,801	$84,203

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[a] Includes 1 public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Four positions transferred to the Division of Investigation during 1960-61.

[c] Includes 1 position approved to June 30, 1962.

[d] Position charged one-half time to Collection Agency Licensing Bureau.

[e] Three positions transferred to the Division of Investigation during 1960-61.

[f] One-half position transferred to Collection Agency Licensing Bureau upon closure of the Bureau of Private Investigators and A justers San Francisco office.

[g] One man-year of temporary help temporarily approved in 1961-62 to meet workload increases.

[h] Positions approved to handle increased workload required under the provisions of Chapters 1568 and 1704, Statutes of 1961.

[i] Four positions transferred to the Division of Investigation during 1961-62.

[j] One and one-half positions authorized to handle increased workload required under the provisions of Chapters 1568 and 170 Statutes of 1961.

[k] Temporary help equivalent to 2 man-years approved during 1961-62 to handle increased workload required under the provisions Chapters 1568 and 1704, Statutes of 1961.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
Board of Examiners in Veterinary Medicine						
				SALARY RANGE		
Board member (6) per diem [a]	–	–	–	$25 day	$2,225	$2,600
Senior special investigator [b]	0.7	–	–	530–644	–	–
Temporary help	0.2	0.3	0.3	(638)	1,095	1,095
Examiners	–	0.3	0.3	(–)	1,237	1,237
Totals, Positions Now Authorized	0.9	0.6	0.6	$7,542	$4,557	$4,932
Board of Vocational Nurse Examiners						
VOCATIONAL NURSE						
				SALARY RANGE		
Board member (9) per diem	–	–	–	$25 day	$3,150	$2,925
Executive secretary [c]	0.5	0.5	1	862–1,048	5,892	12,550
Administrative assistant I [c]	0.5	0.5	1	556–676	3,678	7,728
Nursing education consultant	1	1	1	676–821	9,852	9,852
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	2.1	2	2	325–395	8,303	8,718
Temporary help	0.3	0.2	–	(1,396)	1,100	315
Totals, Positions Now Authorized	5.4	5.2	6	$34,252	$36,955	$47,068
PSYCHIATRIC TECHNICIAN						
Executive secretary [d]	0.5	0.5	–	$862–1,048	$5,892	–
Administrative assistant I [d]	0.5	0.5	–	556–676	3,678	–
Nursing education consultant	1	1	1	676–821	8,835	$9,273
Special investigator [b]	0.7	–	–	481–584	–	–
Intermediate stenographer	0.9	1	1	341–415	4,332	4,550
Intermediate typist-clerk	1	1	1	325–395	4,458	4,683
Temporary help	0.1	0.1	0.1	(391)	476	500
Totals, Positions Now Authorized	4.7	4.1	3.1	$29,089	$27,671	$19,006
GRAND TOTALS, POSITIONS NOW AUTHORIZED	10.1	9.3	9.1	$63,341	$64,626	$66,074
Yacht and Ship Brokers Commission						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$1,250	$1,250
Registrar [e]	1	1	1	862–1,048	12,426	13,044
Intermediate typist-clerk	1.1	1	1	325–395	3,996	4,194
Temporary help	–	–	–	(175)	350	350
Totals, Positions Now Authorized	2.1	2	2	• $17,526	$18,022	$18,838

[a] Includes one public board member effective January 1, 1962, in accordance with provisions of Chapter 1821, Statutes of 1961.

[b] Position transferred to Division of Investigation during 1960-61.

[c] One-half position to be transferred from Psychiatric Technician during 1962-63. Services equivalent to 0.3 man-year to be collected through "Services to Other Agencies."

[d] One-half position to be transferred to Vocational Nurse Examiners budget during 1962-63. Services to the equivalent of 0.3 of these positions to be paid for through "Services From Other Agencies."

[e] Position charged part-time to Board of Landscape Architects, Board of Examiners in Veterinary Medicine, and Certified Shorthand Reporters Board.

PUBLIC UTILITIES COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
ADMINISTRATION						
Commission:				SALARY RANGE		
Commissioner	5	5	5	$20,948	$104,740	$104,740
Chief, Southern California area	1	1	1	1,213–1,475	17,700	17,700
Assistant chief, Southern California area	1	1	1	1,100–1,338	15,480	16,056
Public utilities counsel I	4.4	5	5	862–1,048	51,720	54,300
Special representative	1	1	1	821–998	11,976	11,976
Associate special representative	1	1	1	644–782	9,384	9,384
Information officer I	1	1	1	644–782	9,384	9,384
Secretary I	5	5	5	436–530	31,800	31,800
General Office:						
Secretary	1	1	1	950–1,155	13,860	13,860
Assistant secretary	1	1	1	782–950	11,400	11,400
Assistant secretary, Southern California	1	1	1	584–710	8,520	8,520
Assistant administrative analyst	0.9	1	1	556–676	7,952	8,112
Junior staff analyst	1	1	1	458–556	5,820	6,110
Supervising stenographer I	1	1	1	436–530	6,060	6,360
Supervising clerk I	2	2	2	436–530	12,720	12,720
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Storekeeper I	1	1	1	395–481	5,254	5,519
Stock clerk	2	2	2	358–436	10,464	10,464
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	5	5	5	376–458	27,174	27,436
Senior clerk	3	3	3	376–458	16,488	16,488
Senior typist-clerk	2	2	2	376–458	10,356	10,602
Senior file clerk	0.3	1	1	376–458	4,512	4,737
Intermediate stenographer	3	3	3	341–415	14,239	14,454
Intermediate typist-clerk	6	8	8	325–415	35,340	36,399
Duplicating machine supervisor I	1	1	1	395–481	5,772	5,772
Duplicating machine operator II	3	3	3	310–376	13,201	13,410
Intermediate clerk	7.2	8	8	325–395	36,658	37,068
Junior clerk	2.5	5	5	281–341	17,406	18,270
Accounting Office:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	1.9	3	3	376–458	15,504	15,732
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	5	5	5	325–415	23,064	23,510
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Temporary help	1	1	1	(4,855)	4,000	4,000
Totals, Positions Now Authorized	79.2	87	87	$555,606	$607,520	$615,855
UTILITIES DIVISION						
Chief of division	1	1	1	$1,213–1,475	$17,700	$17,700
Assistant chief of division	1	1	1	1,155–1,405	16,860	16,860
Principal utilities engineer	5	5	5	1,100–1,338	79,896	80,280
Supervising utilities engineer	5	5	5	950–1,155	66,861	68,640
Senior utilities engineer	22	22	22	821–998	258,396	261,744
Associate utilities engineer	36	36	36	710–862	343,916	353,018
Assistant utilities engineer	37	36	36	584–710	280,653	288,907
Assistant statistician	2	2	2	556–676	16,128	16,224
Assistant research technician	3.8	4	4	556–676	29,764	30,876
Administrative assistant I	1	1	1	556–676	8,112	8,112
Senior delineator	1	1	1	556–676	8,112	8,112
Delineator	1	1	1	458–556	6,672	6,672
Customer service representative	1	2	2	436–530	11,442	11,792
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	11.7	12	12	376–458	65,952	65,952
Senior account clerk	1	1	1	376–458	5,364	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Supervising calculating machine operator	1	1	1	376–458	5,496	5,496
Calculating machine operator	6.4	7	7	325–395	30,048	31,073
Intermediate stenographer	12.7	13	13	341–415	61,888	62,999
Intermediate typist-clerk	9.4	9	9	325–415	41,284	42,377
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary help[a]	14.9	7	–	(122,099)	60,000	–
Totals, Positions Now Authorized	177.9	171	164	$1,469,754	$1,436,636	$1,404,422

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[a] Temporarily approved to handle increased workload in connection with the study for the Monterey Peninsula Water District to completed during 1961-62.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
UTILITIES FINANCE AND ACCOUNTS DIVISION						
				SALARY RANGE		
Chief of division	1	1	1	$1,213–1,475	$17,700	$17,700
Assistant chief of division	1	1	1	1,100–1,338	16,056	16,056
Public utilities financial examiner IV	4.7	6	6	821–998	66,825	68,667
Public utilities financial examiner III	13.1	14	14	676–821	129,009	132,157
Public utilities financial examiner II	10.7	12	12	556–676	88,400	91,618
Accounting technician II	2	2	2	376–458	10,992	10,992
Senior stenographer	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	376–458	5,169	5,430
Intermediate stenographer	3	3	3	341–415	13,685	14,334
Totals. Positions Now Authorized	37.5	41	41	$318,131	$353,332	$362,450
TRANSPORTATION DIVISION						
Administration:						
Chief of division	1	1	1	$1,213–1,475	$17,700	$17,700
Assistant chief of division	1	1	1	1,155–1,405	16,860	16,860
Administrative assistant I	1	1	1	556–676	7,952	8,112
Senior stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	325–415	4,404	4,626
Engineering Branch:						
Principal transportation engineer	2	2	2	1,100–1,338	32,112	32,112
Supervising transportation engineer	3	3	3	950–1,155	40,590	41,580
Senior transportation engineer	5	5	5	821–998	59,304	59,880
Associate transportation engineer[a]	18	19	19	710–862	187,486	192,166
Assistant transportation engineer	11.9	14	14	584–710	113,051	114,903
Supervisor, operations—safety section	1	1	1	950–1,155	13,310	13.860
Senior transportation operations supervisor	3	3	3	821–998	35,448	35,928
Associate transportation operations supervisor	2	2	2	710–862	18,749	19,683
Assistant transportation operations supervisor	2	2	2	584–710	15,938	16,312
Truck operations supervisor	2	2	2	676–821	19,704	19,704
Assistant truck operations supervisor	4	4	4	556–676	32.256	32,448
Senior delineator	1	1	1	556–676	7,511	7,888
Junior research technician	0.5	1	1	458–556	5,892	6,185
Auditor I	1	1	1	436–556	6,672	6,672
Supervising stenographer I	1	1	1	436–530	6,360	6,360
Senior stenographer	5	5	5	376–458	27.216	27,480
Senior typist-clerk	1	1	1	376–458	4,721	4,960
Senior clerk	1	1	1	376–458	5,496	5.496
Supervising calculating machine operator	1	1	1	376–458	5,386	5.496
Calculating machine operator	1.6	2	2	325–395	8.849	9.054
Intermediate stenographer	9.8	10	10	341–415	47,762	48,706
Intermediate typist-clerk	1	1	1	325–415	4,422	4,645
Rate Branch:						
Principal transportation rate expert	1	1	1	998–1,213	14,556	14,556
Staff transportation rate expert	2	2	2	905–1,100	26,296	26.400
Senior transportation rate expert	4	4	4	782–950	45,600	45,600
Associate transportation rate expert	12	12	12	676–821	116,532	117,756
Assistant transportation rate expert	11.8	12	12	556–676	93,943	95,405
Junior transportation rate expert	4.8	5	5	458–556	29,856	31,337
Senior stenographer	1.9	2	2	376–458	10,860	10,992
Senior typist-clerk	1	1	1	376–458	5,496	5.496
Senior clerk	1.9	2	2	376–458	10,992	10,992
Intermediate stenographer	7.5	7	7	341–415	33,874	34.327
Intermediate clerk	1	1	1	325–395	4,228	4,440
Junior stenographer	0.4	1	1	310–376	3,885	4,076
License and Compliance Branch:						
Administration:						
Principal transportation representative	1	1	1	998–1,213	14,556	14,556
Field Section:						
Supervising transportation representative	1	1	1	821–998	11,880	11,976
Senior transportation representative	4	4	4	710–862	41,007	41,376
Associate transportation representative	28.8	30	30	613–745	256,847	262,029
Assistant transportation representative	33	32	32	505–613	227,710	232.122
Junior transportation representative	2.8	3	3	436–530	16,426	17,251

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[a] One position included to handle increased workload under the provisions of Chapter 2146, Statutes of 1961.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TRANSPORTATION DIVISION—Continued						
License and Compliance Branch—Continued						
Field Section—Continued				SALARY RANGE		
Senior transportation rate expert	1	1	1	$782–950	$11,400	$11,400
Associate transportation rate expert	2	2	2	676–821	19,704	19,704
Assistant transportation rate expert	4	4	4	556–676	32,448	32,448
Junior transportation rate expert	1	1	1	458–556	6,210	6,516
Supervising clerk I	0.6	1	1	436–530	5,940	6,235
Senior stenographer	1.7	2	2	376–458	10,816	10,992
Senior clerk	2	2	2	376–458	10,992	10,992
Intermediate stenographer	20.9	21.5	21.5	341–415	104,067	105,285
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Licensing Section:						
Supervisor	1	1	1	644–782	9,014	9,384
Associate transportation representative	0.9	1	1	613–745	8,940	8,940
Assistant transportation representative	4.6	5	5	505–613	34,776	35,775
Supervising clerk II	0.2	–	–	505–613	–	–
Supervising clerk I	2	2	2	436–530	12,720	12,720
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior account clerk	2	2	2	376–458	10,992	10,992
Senior clerk	5	5	5	376–458	27,436	27,480
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior stenographer	2	2	2	376–458	10,992	10,992
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Intermediate clerk	8.9	9	9	325–395	40,778	41,775
Calculating machine operator	1	1	1	325–395	4,645	4,740
Intermediate account clerk	2	2	2	325–395	9,480	9,480
Intermediate file clerk	4.8	5	5	325–395	23,052	23,256
Intermediate stenographer	3.9	4	4	341–415	18,331	19,004
Intermediate typist-clerk	13	13	13	325–415	59,252	60,322
Junior clerk	1.9	2	2	281–341	7,917	8,104
Temporary help	0.2	1	1	(598)	4,000	4,000
Totals, Positions Now Authorized	294.3	302.5	302.5	$2,144,819	$2,225,925	$2,262,367
LEGAL DIVISION						
Chief counsel	1	1	1	$1,746	$20,948	$20,948
Assistant chief public utilities counsel	1	1	1	1,155–1,405	16,860	16,860
Public utilities counsel III	2	2	2	1,048–1,274	30,576	30,576
Public utilities counsel II	6.9	8	8	950–1,155	104,528	106,992
Public utilities counsel I	3	4	4	862–1,048	43,428	45,596
Assistant counsel	1.4	2	2	644–782	16,462	17,285
Junior counsel	7.8	8	8	530–584	53,298	55,980
Senior legal stenographer	7	7	7	395–481	38,406	39,180
Totals, Positions Now Authorized	30.1	33	33	$285,102	$324,506	$333,417
EXAMINER DIVISION						
Chief examiner	1	1	1	$1,155–1,405	$16,860	$16,860
Assistant chief examiner	1	1	1	1,048–1,274	15,288	15,288
Legal examiner II	9.3	10	10	950–1,155	135,204	136,421
Legal examiner I	1.7	1	1	862–1,048	10,817	11,355
Engineering examiner	5	5	5	950–1,155	69,245	69,300
Transportation rate examiner	4	4	4	905–1,100	52,800	52,800
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior legal stenographer	3	3	3	395–481	17,316	17,316
Senior stenographer	1.5	2	2	376–458	10,581	10,838
Intermediate stenographer	9	9	9	341–415	43,180	43,872
Totals, Positions Now Authorized	36.5	37	37	$371,095	$377,651	$380,410
REPORTING SECTION						
Chief reporter	1	1	1	$782–950	$11,400	$11,400
Reporter	9	10	10	644–782	90,254	91,474
Supervising transcriber	2	2	2	458–556	13,344	13,344
Transcriber	5.9	8	8	358–436	38,456	39,606

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
REPORTING SECTION—Continued						
				SALARY RANGE		
Reporter—intermittent	3	0.5	0.5	($14,471)	$4,000	$4,000
Reporter—dailies	2	0.5	0.5	(6,536)	4,000	4,000
Transcriber—intermittent	3	1	1	(11,803)	3,900	3,900
Transcriber—dailies	2	1	1	(7,967)	5,000	5,000
Totals, Positions Now Authorized	27.9	24	24	$175,435	$170,354	$172,724
GRAND TOTALS, POSITIONS NOW AUTHORIZED	683.4	695.5	688.5	$5,319,942	$5,495,924	$5,531,645

HEALTH AND WELFARE AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
				SALARY RANGE		
Administrator	–	1	1	$25,000	$18,750	$25,000
Secretary II	–	1	1	481–584	3,850	5,916
Totals, Positions Now Authorized	–	2[a]	2	–	$22,600	$30,916

DEPARTMENT OF SOCIAL WELFARE

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Board:				SALARY RANGE		
Board member (7) per diem	–	–	–	$50	$4,200	$4,200
Senior stenographer	1	1	1	376–458	5,496	5,496
Director's Office:						
Director	1	1	1	18,191	18,191	18,191
Chief deputy director	1	1	1	1,433	17,196	17,196
Special consultant	0.9	–	–	(12,181)	–	–
Staff assistant to the director	1	1	1	821–998	10,344	10,860
Information officer II	0.7	1	1	782–950	9,735	10,221
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1.8	2	2	376–458	10,992	10,992
Intermediate stenographer	0.8	1	1	341–415	4,920	4,980
Intermediate typist-clerk[b]	0.4	1	–	325–415	4,980	–
Administrative Adviser:						
Administrative adviser	1	1	1	950–1,155	13,750	13,860
Associate counsel	1	1	1	862–1,048	12,576	12,576
Social service specialist III	4.1	5	5	782–950	55,023	55,493
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	1	1	1	376–458	5,148	5,408
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Student legal assistant	0.1	0.2	0.2	341–505	916	916
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	19.8	21.2	20.2	$186,805	$195,835	$192,757

COMMUNITY WELFARE SERVICES

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:						
Deputy director—community welfare services	1	1	1	$1,048–1,274	$15,288	$15,288
Emergency welfare officer	–	1	1	745–905	8,940	9,384
Senior stenographer	0.8	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,092	4,296
Area Offices:						
Administration:						
Area deputy	3	–	–	905–1,100	–	–
District representative	9.8	–	–	644–782	–	–
Administrative assistant I	2	–	–	556–676	–	–
Adoptions:						
Child welfare specialist II	4.5	–	–	584–710	–	–
Child welfare specialist I	27.5	–	–	530–644	–	–
Child Welfare:						
Child welfare specialist III	3	–	–	644–782	–	–
Child welfare specialist II	15.9	–	–	584–710	–	–
Field Review:						
Public assistance specialist II	5.4	–	–	584–710	–	–
Public assistance specialist I	11.1	–	–	530–644	–	–
Fiscal:						
General accountant II	2.9	–	–	556–676	–	–
Associate administrative analyst	3	–	–	676–821	–	–
Licensing:						
Child welfare specialist III	3	–	–	644–782	–	–
Child welfare specialist II	23.9	–	–	584–710	–	–
Child welfare specialist I	22	–	–	530–644	–	–
Medical Services:						
Medical program consultant I	4.9	–	–	998–1,338	–	–
Public assistance specialist III	1	–	–	644–782	–	–
Medical social work consultant II	2	–	–	644–782	–	–
Medical social work consultant I	7.2	–	–	584–710	–	–
Public Assistance:						
Public assistance specialist III	3	–	–	644–782	–	–
Public assistance specialist II	10.1	–	–	584–710	–	–
Public assistance specialist I	5	–	–	530–644	–	–
Clerical:						
Supervising clerk II	2	–	–	505–613	–	–
Senior stenographer	3	–	–	376–458	–	–
Senior account clerk	1.3	–	–	376–458	–	–
Senior typist-clerk	3.7	–	–	376–458	–	–
Senior clerk	3.4	–	–	376–458	–	–

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[a] Positions established pursuant to Chapter 2037, Statutes of 1961.

[b] Position temporarily approved to June 30, 1962, to meet increased workload.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
COMMUNITY WELFARE SERVICES—Continued						
Area Offices—Continued						
Clerical—Continued				SALARY RANGE		
Senior file clerk	1	–	–	$376–458	–	–
Senior information clerk	1	–	–	376–458	–	–
Stock clerk	1	–	–	358–436	–	–
Intermediate stenographer	21.4	–	–	341–415	–	–
Intermediate typist-clerk	63.5	–	–	325–415	–	–
Intermediate file clerk	3.9	–	–	325–395	–	–
Intermediate account clerk	1	–	–	325–395	–	–
Intermediate clerk	8.5	–	–	325–395	–	–
Telephone operator	1.5	–	–	310–376	–	–
Junior stenographer	1	–	–	310–376	–	–
Junior typist-clerk	1.4	–	–	295–358	–	–
Junior clerk	1	–	–	281–341	–	–
Temporary help	2.3	–	–	(8,505)	–	–
Administrative Review:						
Chief, division of administrative review	–	1	1	905–1,100	$11,448	$12,026
Social service specialist III	–	3	3	782–950	28,152	29,556
Social service specialist II	–	7	7	710–862	59,640	62,580
Associate administrative analyst	–	3	3	676–821	24,336	25,560
Social service specialist I	–	1	1	644–782	7,728	8,112
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate typist-clerk	–	1	1	325–415	4,980	4,980
Area Offices:						
Administration:						
Area deputy	–	3	3	905–1,100	39,600	39,600
Assistant area deputy	–	6	6	862–1,048	62,064	65,160
Senior stenographer	–	3	3	376–458	16,488	16,488
Intermediate stenographer	–	3	3	341–415	14,454	14,681
Administrative Services:						
Area administrative officer	–	3	3	821–998	29,556	31,032
Social service specialist II	–	3	3	710–862	25,560	26,820
Associate social research technician	–	3	3	676–821	28,601	29,166
Associate administrative analyst	–	3	3	676–821	27,991	28,893
General accountant II	–	3	3	556–676	24,272	24,336
Supervising clerk II	–	3	3	505–613	20,772	21,072
Senior typist-clerk	–	4	4	376–458	21,468	21,720
Senior clerk	–	4	4	376–458	21,808	21,984
Senior file clerk	–	1	1	376–458	5,496	5,496
Senior information clerk	–	1	1	376–458	4,980	5,232
Senior account clerk	–	1	1	376–458	5,496	5,496
Stock clerk	–	1	1	358–436	5,232	5,232
Junior-intermediate stenographer	–	8	8	310–415	38,409	38,863
Junior-intermediate typist-clerk	–	65	65	295–415	292,870	300,448
Intermediate file clerk	–	4	4	325–395	18,254	18,696
Intermediate account clerk	–	1	1	325–395	4,550	4,740
Junior-intermediate clerk	–	11	11	281–395	48,074	49,488
Telephone operator	–	1	1	310–376	4,512	4,512
Aged and Handicapped:						
Social service specialist III	–	3	3	782–950	28,152	29,556
Social service specialist II	–	7	7	710–862	59,640	62,580
Social service specialist I	–	4	4	644–782	30,912	32,448
Public assistance specialist I	–	5	5	530–644	38,640	38,640
Intermediate stenographer	–	3	3	341–415	14,940	14,940
Children and Family:						
Social service specialist III	–	3	3	782–950	28,152	29,556
Social service specialist II	–	7	7	710–862	59,640	62,580
Social service specialist I	–	3	3	644–782	23,184	24,336
Intermediate stenographer	–	3	3	341–415	14,643	14,880
Direct Operations:						
Social service specialist III	–	3	3	782–950	28,152	29,556
Social service specialist II	–	3	3	710–862	25,560	26,820
Child welfare specialist II	–	31	31	584–710	255,604	259,810
Child welfare specialist I	–	61	61	530–644	430,134	443,656
Intermediate typist-clerk	–	3	3	325–415	14,163	14,220
Medical Care:						
Medical administrator II	–	3	3	782–950	28,152	29,556
Medical program consultant I	–	3	3	998–1,338	47,720	48,168
Medical social work consultant II	–	6	6	644–782	49,829	52,303
Intermediate stenographer	–	3	3	341–415	13,987	14,442
Totals, Positions Now Authorized	293.9	310	310	$1,993,871	$2,126,323	$2,189,220

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MANAGEMENT SERVICES						
Administration:						
Deputy director—management services	1	1	1	SALARY RANGE $998–1,213	$14,556	$14,556
Senior stenographer	1	1	1	376–458	5,496	5,496
Fiscal Office:						
Administration:						
Fiscal officer	0.9	1	1	821–998	10,473	10,995
Senior stenographer	1	1	1	376–458	5,496	5,496
Administrative Accounting:						
Accounting officer III	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	556–676	8,112	8,112
Accounting technician III	3	3	3	436–530	19,080	19,080
Accounting technician II	6	6	6	376–458	32,343	32,866
Senior account clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	1	1	1	358–436	4,626	4,860
Intermediate stenographer	0.9	1	1	341–415	4,880	4,980
Bookkeeping machine operator I	1	1	1	325–395	4,279	4,494
Calculating machine operator	0.9	1	1	325–395	4,740	4,740
Intermediate typist-clerk	4.9	5	5	325–415	22,872	23,307
Intermediate account clerk	5.9	7	7	325–395	29,699	32,208
Temporary help	0.2	0.1	0.1	(620)	491	491
Field Audits:						
Supervising governmental auditor I	1	1	1	745–905	10,860	10,860
Governmental auditor III	1	2	2	676–821	17,642	18,338
Governmental auditor II	5.9	6	6	556–676	48,480	48,672
Auditor I	2.9	3	3	436–613	18,870	19,473
Accounting technician III	1	–	–	436–530	–	–
Accounting technician II	0.9	1	1	376–458	5,148	5,408
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Fiscal Services:						
General accountant III	1	1	1	676–821	9,852	9,852
General accountant II	2	2	2	556–676	16,224	16,224
General auditor II	1	1	1	556–676	8,112	8,112
Auditor I	1	1	1	436–613	6,672	6,672
Supervising clerk II	–	1	1	505–613	6,060	6,360
Accounting technician III	–	1	1	436–530	5,830	6,360
Accounting technician II	1	2	2	376–458	7,752	10,122
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior account clerk	4	4	4	376–458	21,984	21,984
Senior clerk	0.8	1	1	376–458	5,496	5,496
Intermediate stenographer	2.1	2	2	341–415	9,899	9,960
Intermediate account clerk	13.9	15	15	325–395	69,821	70,512
Intermediate typist-clerk	2.9	3	3	325–415	13,524	13,776
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.6	–	–	(1,965)	–	–
Office Services:						
Business service officer II	1	1	1	613–745	8,940	8,940
Storekeeper II	1	1	1	458–584	6,672	6,672
Supervising typist-clerk I	1	1	1	436–530	6,360	6,360
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Duplicating machine supervisor I	0.9	1	1	395–481	5,772	5,772
Senior typist-clerk	2	2	2	376–458	10,992	10,992
Senior file clerk	1	1	1	376–458	5,496	5,496
Vari-typist	0.8	1	1	376–458	5,169	5,430
Senior clerk	3.2	4	4	376–458	21,057	21,288
Stock clerk	3	3	3	358–436	15,141	15,444
Intermediate stenographer	3.9	6	6	341–415	26,938	27,954
Intermediate typist-clerk	11.6	14	14	325–415	63,819	65,016
Intermediate file clerk	7	11	11	325–395	48,043	49,496
Duplicating machine operator II	6.1	4	4	310–415	17,163	17,774
Duplicating machine operator I	–	3	3	295–358	11,454	11,430
Junior-intermediate clerk	23.8	27	27	281–395	119,313	122,670
Temporary help	9.6	1	1	(39,420)	3,810	3,810
Management Analysis:						
Senior administrative analyst	1	1	1	821–998	11,976	11,976
Associate administrative analyst[a]	3	4	3	676–821	37,629	29,556
Assistant administrative analyst	2	2	2	556–676	15,368	15,968
Intermediate stenographer	0.4	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1.6	1	1	325–415	4,314	4,531
Manual Section:						
Administrative assistant II	1	1	1	676–821	9,852	9,852
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1.3	1	1	325–415	4,740	4,740

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[a] One position authorized to June 30, 1962, for case management activity.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
MANAGEMENT SERVICES—Continued						
Personnel:				SALARY RANGE		
Personnel officer III	1	1	1	$862–1,048	$12,576	$12,576
Personnel officer I	–	1	1	710–862	10,344	10,344
Associate personnel analyst	1	–	–	676–821	–	–
Assistant personnel analyst	3.2	3	3	556–676	23,290	23,642
Supervising clerk I	1.1	2	2	436–530	12,180	12,470
Senior clerk	0.8	–	–	376–458	–	–
Senior stenographer	1	1	1	376–458	5,148	5,408
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	8.5	10	10	325–415	44,863	45,681
Intermediate file clerk	1	1	1	325–395	4,740	4,740
Research and Statistics:						
Administration:						
Chief, research and statistics	1	1	1	905–1,100	13,200	13,200
Senior stenographer	0.8	1	1	376–458	5,386	5,496
Intermediate stenographer	1	2	2	341–415	9,174	9,384
Intermediate typist-clerk	1.8	1	1	325–415	4,143	4,350
Temporary help	2	1.5	1.5	(7,956)	7,306	7,306
Medical Care Research:						
Senior social research technician	–	1	1	821–998	9,852	10,344
Associate social research technician	–	2	2	676–821	13,908	18,372
Assistant research technician	–	2	2	556–676	13,428	14,103
Intermediate stenographer	–	1	1	341–415	4,092	4,386
Research:						
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate social research technician [a]	5	6	5	676–821	54,826	47,850
Home economics analyst	1	1	1	676–821	9,852	9,852
Assistant research technician	4.3	4	4	556–676	29,597	31,081
Junior research technician	0.9	1	1	458–556	5,844	6,135
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	1	1	325–415	3,900	4,092
Statistical Reports:						
Senior social research technician	1	1	1	821–998	11,976	11,976
Associate social research technician	4	1	1	676–821	9,852	9,852
Accounting-tabulating machine supervisor II	1	1	1	556–676	6,952	7,298
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior tabulating machine operaator	1	1	1	395–481	5,043	5,298
Senior account clerk	1	1	1	376–458	5,496	5,496
Tabulating machine operator [b]	1.8	4	2	358–436	18,744	10,401
Key punch operator [b]	1.7	3	1	325–395	12,540	4,740
Intermediate account clerk [b]	9.6	12	10	325–395	53,842	46,688
Intermediate typist-clerk	1	1	1	325–415	4,386	4,607
Intermediate clerk	1.2	1	1	325–395	4,588	4,740
Key punch operator trainee	0.5	1	1	295–325	3,630	3,810
Training:						
Social welfare training director	1	1	1	821–998	11,085	11,640
Training officer I	0.9	1	1	676–821	9,852	9,852
Training consultant	–	2	2	676–821	16.224	17,040
Social welfare training supervisor [c]	–	3	2.5	644–782	23,184	20,880
Librarian II	1	1	1	436–530	6,360	6,360
Intermediate stenographer	1	2	2	341–415	8,699	9,136
Intermediate typist-clerk	1	1	1	325–415	4,740	4,740
Totals, Positions Now Authorized	234	263.6	255.1	$1,338,622	$1,504,941	$1,497,107
PROGRAM DEVELOPMENT						
Administration:						
Deputy director—program development	0.7	1	1	$1,048–1,274	$13,640	$14,324
Senior stenographer	0.7	1	1	376–458	4,920	5,169
Temporary help—case management	2.6	–	–	(25,981)	–	–
Division for the Blind:						
Chief, division for the blind	1	1	1	782–950	11,400	11,400
Ophthalmologist—part-time	0.6	0.5	0.5	1,048–1,338	7,583	7,964
Public assistance specialist II	2	–	–	584–710	–	–
Social service specialist I	–	3	3	644–782	24,768	25,152
Senior clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1.5	2	2	341–415	8,739	9,139

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[a] One position authorized to June 30, 1962, for case management activity.

[b] Two positions approved to June 30, 1962, for work on drug prescription audits financed by increased reimbursements.

[c] One-half position temporarily approved in the 1961-62 fiscal year to provide 2 man-years for supervision of graduate students training program.

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PROGRAM DEVELOPMENT—Continued						
Division for the Blind—Continued				SALARY RANGE		
Intermediate typist-clerk	1.4	2	2	$325–415	$9,271	$9,480
Intermediate clerk	1.5	1	1	325–395	4,740	4,740
Temporary help	0.1	0.1	0.1	(825)	869	869
Division of Child Welfare:						
Administration:						
Chief, division of child welfare	1	–	–	905–1,100	–	–
Casework consultant	1	–	–	644–782	–	–
Senior stenographer	1	–	–	376–458	–	–
Adoptions:						
Child welfare specialist IV	1	–	–	745–905	–	–
Child welfare specialist III	1	–	–	644–782	–	–
Child welfare specialist II	5.4	–	–	584–710	–	–
Child welfare specialist I	0.3	–	–	530–644	–	–
Senior clerk	0.8	–	–	376–458	–	–
Intermediate stenographer	0.8	–	–	341–415	–	–
Intermediate typist-clerk	3.8	–	–	325–415	–	–
Boarding Homes and Institutions:						
Child welfare specialist IV	1	–	–	745–905	–	–
Child welfare specialist II	3	–	–	584–710	–	–
Intermediate stenographer	2	–	–	341–415	–	–
Child Welfare Services:						
Child welfare specialist IV	1	–	–	745–905	–	–
Child welfare specialist III	1.4	–	–	644–782	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Division of Medical Care:						
Chief, division of medical care	1	–	–	905–1,100	–	–
Medical program consultant II	0.5	–	–	1,155–1,405	–	–
Dental program consultant	1	–	–	1,100–1,338	–	–
Consulting pharmacist	0.8	–	–	676–821	–	–
Medical social work consultant II	1	–	–	644–782	–	–
Public assistance specialist III	1	–	–	644–782	–	–
Public assistance specialist II	1	–	–	584–710	–	–
Senior stenographer	1.5	–	–	376–458	–	–
Intermediate stenographer	0.5	–	–	341–415	–	–
Intermediate typist-clerk	0.9	–	–	325–415	–	–
Temporary help—consultant services	0.1	–	–	(988)	–	–
Temporary help—special projects	1.8	–	–	(14,120)	–	–
Temporary help—clerical	0.1	–	–	(376)	–	–
Division of Social Security:						
Administration:						
Chief, division of social security	1	–	–	905–1,100	–	–
Public assistance specialist III	0.7	–	–	644–782	–	–
Public assistance specialist I	1	–	–	530–644	–	–
Senior stenographer	1	–	–	376–458	–	–
Aid to Needy Children:						
Public assistance specialist IV	1	–	–	745–905	–	–
Public assistance specialist III	1	–	–	644–782	–	–
Public assistance specialist II	2.8	–	–	584–710	–	–
Senior clerk	0.9	–	–	376–458	–	–
Intermediate stenographer	2	–	–	341–415	–	–
Aid to the Needy Aged:						
Public assistance specialist IV	1	–	–	745–905	–	–
Public assistance specialist III	1	–	–	644–782	–	–
Public assistance specialist II	2	–	–	584–710	–	–
Intermediate stenographer	2	–	–	341–415	–	–
Aid to the Needy Disabled:						
Public assistance specialist IV	1	–	–	745–905	–	–
Medical social work consultant II	0.8	–	–	644–782	–	–
Public assistance specialist II	0.9	–	–	584–710	–	–
Intermediate stenographer	1.9	–	–	341–415	–	–
Field Review:						
Public assistance specialist IV	1	–	–	745–905	–	–
Public assistance specialist III	0.2	–	–	644–782	–	–
Intermediate typist-clerk	0.9	–	–	325–415	–	–
Aged and Disabled Division:						
Division chief	–	1	1	905–1,100	13,200	13,200
Social service specialist III	–	1	1	782–950	11,400	11,400
Social service specialist II	–	7	7	710–862	61,392	64,428
Social service specialist I	–	2	2	644–782	18,300	19,632
Senior stenographer	–	1	1	376–458	5,496	5,496
Intermediate stenographer	–	2	2	341–415	9,960	9,960

DEPARTMENT OF SOCIAL WELFARE—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
PROGRAM DEVELOPMENT—Continued						
Children and Family Division:						
Administration:				SALARY RANGE		
Division chief	–	1	1	$905–1,100	$13,200	$13,200
Senior stenographer	–	1	1	376–458	5,496	5,496
Adoption and Licensing Bureau:						
Bureau chief	–	1	1	782–950	11,400	11,400
Social service specialist II	–	6	6	710–862	55,536	57,780
Social service specialist I	–	6	6	644–782	54.168	54,996
Senior stenographer	–	1	1	376–458	4,569	4,800
Intermediate stenographer	–	3	3	341–415	13,139	13,660
Intermediate typist-clerk	–	3	3	325–415	13,779	14,222
Family Services Bureau:						
Bureau chief	–	1	1	782–950	11,400	11,400
Social service specialist II	–	4	4	710–862	38,592	39,480
Social service specialist I	–	2	2	644–782	16,248	17,052
Senior stenographer	–	1	1	376–458	4,512	4,740
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,980	4,980
Medical Care Division:						
Administration:						
Division chief	–	1	1	905–1.100	13,200	13,200
Senior stenographer	–	1	1	376–458	5,496	5,496
Disability Determination Bureau:						
Bureau chief	–	1	1	782–950	11,400	11.400
Medical administrator I	–	2	2	710–862	20,688	20,688
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	1	1	341–415	4,980	4,980
Medical Review Teams:						
Medical social work consultant II	–	2	2	644–782	17,052	17,904
Medical social work consultant I	–	8	8	584–710	60,403	62,710
Temporary help—medical consultants	–	3	3	(–)	44,231	46,443
Intermediate stenographer	–	9	9	341–415	38,425	40,353
Medical Standards Bureau:						
Medical administrator I	–	1	1	710–862	8.520	8,940
Social service specialist II	–	4	4	710–862	34,944	36,204
Social service specialist I	–	1	1	644–782	8.520	8,940
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	1	1	341–415	4,980	4,980
Staff Consultation Bureau:						
Medical program consultant II	–	1	1	1,155–1,405	13,860	14,556
Dental program consultant	–	1	1	1,100–1,338	16,056	16,056
Pharmaceutical program consultant	–	1	1	821–998	9,852	10,344
Senior stenographer	–	1	1	376–458	4,512	4,740
Temporary help	–	0.6	0.6	(–)	6,024	6,024
Social Planning Division:						
Division chief	–	1	1	905–1,100	13,200	13,200
Senior social research technician	–	1	1	821–998	9,852	10,344
Social service specialist III	–	1	1	782–950	9,384	9,852
Social service specialist II	–	2	2	710–862	17,040	17,880
Senior stenographer	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Standards and Methods Division:						
Division chief[a]	–	1	–	905–1.100	13,200	–
Social service specialist III	–	1	1	782–950	9,384	9,852
Case management specialist	–	1	1	710–862	9,852	10,344
Social service specialist II	–	1	1	710–862	8,520	8,940
Senior stenographer	–	1	1	376–458	4.512	4,740
Intermediate stenographer[a]	–	1	–	341–415	4,194	–
Totals, Positions Now Authorized	73.9	113.2	111.2	$581,469	$903,700	$914,285
GRAND TOTALS, POSITIONS NOW AUTHORIZED	621.6	708	696.5	$4,100,767	$4,730,799	$4,793,369

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[a] Position authorized to June 30, 1962, for case management activity.

WELFARE STUDY COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Executive secretary	–	1	1	$1,250	$11,875	$15,000
Senior research technician	–	1	1	821–998	4,926	10,098
Associate research technician	–	1	1	676–821	4,056	8,316
Senior stenographer	–	1	1	376–458	2,632	4,645
Intermediate stenographer	–	1	1	341–415	3,401	4,476
Totals, Positions Now Authorized	–	5	5	–	$26,890	$42,535

CITIZENS' ADVISORY COMMITTEE ON AGING

ADMINISTRATION

				SALARY RANGE		
Executive secretary	0.9	1	1	$782–950	$10,774	$11,310
Specialist on problems of the aging	1	1	1	644–782	9,384	9,384
Intermediate stenographer	2.1	2	2	341–415	8,473	8,898
Temporary help	0.2	0.1	0.1	(860)	400	400
Totals, Positions Now Authorized	4.2	4.1	4.1	$29,579	$29,031	$29,992

WHITE HOUSE CONFERENCE ON AGING

Temporary help	0.5	–	–	($4,492)	–	–
GRAND TOTALS, POSITIONS NOW AUTHORIZED	4.7	4.1	4.1	$34,071	$29,031	$29,992

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION						
				SALARY RANGE		
Board members (7) per diem [a]	–	–	–	$20 day	$5,000	$5,000
Director [a]	1	1	1	16,538	16,538	16,538
Assistant to the director [a]	1	1	1	905	10,860	10,860
Secretary, California Veterans Board [a]	1	1	1	530–644	7,728	7,728
Medical deputy director, rehabilitation program [b]	–	1	1	1,405–1,707	16,860	17,700
Administrative service officer II	1	1	1	862–1,048	12,576	12,576
Associate administrative analyst [c]	–	1	1	676–821	9,852	9,852
Assistant personnel analyst	0.9	1	1	556–676	7,449	7,824
Secretary I	1	1	1	436–530	6,360	6,360
Senior stenographer	1	1	1	376–458	5,474	5,496
Senior clerk	1.1	1	1	376–458	5,408	5,496
Intermediate stenographer	0.9	1	1	341–415	4,588	4,820
Junior-intermediate typist-clerk	2	2	2	295–415	9,065	9,423
Totals, Positions Now Authorized	10.9	13	13	$88,920	$117,758	$119,673
DIVISION OF EDUCATIONAL ASSISTANCE						
Manager	1	1	1	$821–998	$11,976	$11,976
Administrative assistant I	0.9	1	1	556–676	6,672	7,008
Veterans educational representative [d]	7.1	7	7	584–710	58,094	58,476
Senior stenographer	1.8	2	2	376–458	10,992	10,992
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	376–458	10,992	10,992
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Junior-intermediate stenographer	2.9	3	3	310–415	14,222	14,436
Junior-intermediate typist-clerk [e]	9.1	10	10	295–415	44,116	45,132
Totals, Positions Now Authorized	26.8	28	28	$163,655	$167,792	$169,740
DIVISION OF SERVICE AND CO-ORDINATION						
Manager	1	1	1	$821–998	$11,976	$11,976
Special consultant	0.2	–	–	34 day	–	–
Information officer I	1	1	1	644–782	9,162	9,384
Assistant information officer	–	1	1	530–644	6,360	6,672
Supervising veterans representative	2	2	2	676–821	19,236	19,704
Veterans representative	12.2	17	17	584–710	127,683	133,011
Senior stenographer	2.2	3	3	376–458	15,504	15,732
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Duplicating machine operator II	0.2	–	–	341–415	–	–
Junior-intermediate stenographer	4.7	4	4	310–415	18,642	19,079
Intermediate typist-clerk	10.4	12	12	325–415	54,283	55,340
Intermediate clerk	0.7	–	–	295–358	–	–
Junior typist-clerk	1.9	2	2	295–358	7,515	7,881
Intermediate file clerk	0.3	1	1	325–395	3,996	4,194
Totals, Positions Now Authorized	37.8	45	45	$232,062	$279,853	$288,469
GRAND TOTALS, POSITIONS NOW AUTHORIZED	75.5	86	86	$484,637	$565,403	$577,882

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[a] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veterans Code.

[b] Provided by reclassification and transfer of Veterans Home position.

[c] Position transferred from Division of Educational Assistance.

[d] One position reclassified and transferred to Division of Administration.

[e] One position abolished in the 1961-62 fiscal year due to lack of workload.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	1960-61	1961-62	1962-63
ADMINISTRATION						
				SALARY RANGE		
Manager	1	1	1	$1,048–1,274	$14,861	$15,288
Assistant manager	2	2	2	905–1,100	22,854	24,006
Attorney	1.6	1.5	1.5	862–1,048	17,748	17,748
Chief property appraiser	1	1	1	821–998	11,976	11,976
Chief farm property appraiser [a]	0.2	1	–	782–950	9,384	–
Supervising credit manager	1	1	1	745–905	9,088	9,540
General accountant III	1	1	1	676–821	9,852	9,852
Associate administrative analyst	1	–	–	676–821	–	–
Assistant administrative analyst	–	1	1	556–676	6,937	6,980
Senior construction examiner	1	1	1	644–782	9,384	9,384
Contract officer	1	1	1	613–745	8,940	8,940
General accountant II	1	1	1	556–676	8,112	8,112
Accounting tabulating machine supervisor III	1	1	1	676–821	8,555	8,977
Construction examiner [a]	3	4	3	556–676	31,008	24,336
Assistant contract officer [a]	2	3	2	505–613	20,772	14,712
Supervising cashier clerk	1	1	1	505 613	7,356	7,356
Supervising clerk II	1	1	1	505–613	7,356	7,356
Accounting tabulating machine supervisor I	2	2	2	458–556	13,058	13,344
Property clerk II	1	1	1	458–556	6,672	6,672
Secretary I	1	1	1	436–530	6,360	6,360
Supervising account clerk I	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior tabulating machine operator	2	2	2	395–481	11,544	11,544
Storekeeper I	1	1	1	395–481	5,772	5,772
Senior legal stenographer	1	1	1	395–481	5,611	5,772
Accounting technician II	2	2	2	376–458	10,728	10,992
Senior stenographer	2	2	2	376–458	10,338	10,860
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior clerk [a]	2	3	2	376–458	15,482	10,992
Senior file clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.9	2	2	376–458	10,416	10,665
Duplicating machine operator II	1	1	1	341–415	4,920	4,980
Varitypist	1	1	1	376–458	5,496	5,496
Tabulating machine operator	4.9	5	5	358–436	25,630	25,868
Photocopyist	1	1	1	341–415	4,980	4,980
Stock clerk	1	1	1	358–436	4,880	5,127
Key punch operator	3	3	3	325–395	13,824	14,163
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	27.1	31	31	295–415	132,730	136,331
Junior-intermediate stenographer [a]	5.9	7	6	310–415	31,101	27,560
Intermediate file clerk	4	4	4	325–395	18,960	18,960
Intermediate account clerk	3	3	3	325–395	14,220	14,220
Junior-intermediate clerk	6.7	7	7	281–395	32,115	32,295
Temporary help and overtime	3	3	3	(16,597)	15,500	15,500
Totals, Positions Now Authorized	102.3	111.5	106.5	$586,306	$632,972	$611,468
DISTRICT OFFICES						
District manager II	10	10	10	$782–950	$113,910	$114,000
District manager I	7	7	7	710–862	72,285	72,408
Senior property appraiser	27	27	27	644–782	246,086	250,144
Farm property appraiser	4	4	4	644–782	37,536	37,536
Construction examiner	16.6	17	17	556–676	134,672	135,696
Credit manager	16.5	17	17	556–676	133,347	135,088
Property appraiser	49.8	46	46	530–644	348,614	352,645
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior stenographer	13.2	13.5	13.5	376–458	71,255	74,492
Senior typist-clerk	0.4	0.5	0.5	376–458	2,262	4,512
Senior information clerk	9.6	10	10	376–458	53,656	54,400
Intermediate stenographer [a]	39.5	41	40	341–415	194,661	189,260
Junior stenographer	2.3	2	2	310–376	7,864	8,060
Intermediate typist-clerk [b]	35.9	42	38	325–415	185,738	174,234
Junior typist-clerk [a]	3.5	4	3	295–358	15,030	11,956
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary help	0.2	0.2	0.2	(2,911)	1,000	1,000
Totals, Positions Now Authorized [c]	237.5	243.2	237.2	$1,600,393	$1,629,061	$1,626,531
GRAND TOTALS, POSITIONS NOW AUTHORIZED [c]	339.8	354.7	343.7	$2,186,699	$2,262,033	$2,237,999

[a] One position abolished in 1961-62 fiscal year due to lack of workload.

[b] Four positions abolished in 1961-62 fiscal year due to lack of workload.

[c] Exceeds the number authorized in the 1960-61 fiscal year budget by 7 property appraiser positions due to nonvacancy of position previously proposed for abolishment.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ADMINISTRATION						
Executive:				SALARY RANGE		
Commandant	1	1	1	$1,048–1,274	$15,288	$15,288
Executive officer	1	1	1	905–1,100	13,200	13,200
Senior stenographer	0.8	1	1	376–458	4,512	4,740
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Finance Office—Accounting and Personnel:						
Accounting officer	1	1	1	613–745	8,940	8,940
Property clerk II	1	1	1	458–556	6,646	6,672
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior cashier-clerk	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	1	1	1	358–436	5,232	5,232
Bookkeeping machine operator I	1	1	1	325–395	4,740	4,740
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate account clerk	2.3	3	3	325–395	12,828	13,230
Intermediate typist-clerk	2	2	2	325–395	9,070	9,328
Supply Office:						
Procurement and services officer I	1	1	1	556–676	8,112	8,112
Storekeeper II	1	1	1	458–556	6,672	6,672
Storekeeper I	1.6	2	2	395–481	10,512	10,752
Storekeeper I, member	1	1	1	188–229	2,364	2,496
Laborer, member	1	1	1	162–197	2,364	2,364
Senior clerk	1	1	1	376–458	5,064	5,320
Intermediate stenographer	1	1	1	341–415	4,760	4,980
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	0.7	1	1	325–395	3,996	4,194
Telephone:						
Chief telephone operator, member	1	1	1	155–188	2,256	2,256
Telephone operator, member	4	4	4	147–179	8,493	8,592
Temporary help	1.4	0.4	0.4	(6,932)	2,088	2,088
Totals, Positions Now Authorized	31.8	32.4	32.4	$166,718	$169,189	$171,248
Civilian employees	*24.8*	*25.4*	*25.4*			
Member employees	*7*	*7*	*7*			
CARE AND WELFARE						
Custodial and Personal Care:						
Adjutant	1	1	1	$644–782	$9,384	$9,384
Senior account clerk	1	1	1	376–458	5,496	5,496
Senior file clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer	1	1	1	341–415	4,980	4,980
Intermediate clerk	3.7	4	4	325–395	17,500	18,140
Intermediate account clerk, member	2	2	2	155–188	4,170	4,386
Janitor, member	1	1	1	147–179	1,788	1,881
Graduate nurse	1	1	1	395–458	5,496	5,496
Company commander, member	9	9	9	188–229	22,675	23,470
First sergeant, member	10	10	10	140–170	18,153	18,878
Captain of the guard, member	1	1	1	188–229	2,463	2,586
Sergeant of the guard, member	2	2	2	155–188	4,123	4,208
Member of the guard, member	12	12	12	140–170	21,616	22,400
Bugler, member	1.4	1.4	1.4	140–170	2,626	2,657
Barber	2	2	2	325–395	9,290	9,480
Medical Care:						
Chief of medical services	1	1	1	1,213–1,475	17,700	17,700
Administrative assistant	1	1	1	613–745	8,486	8,905
Medical record librarian	1	1	1	481–556	6,672	6,672
Senior stenographer	2	2	2	376–458	10,992	10,992
Intermediate stenographer	4.9	5	5	341–415	24,344	24,820
Intermediate typist-clerk	5	5	5	325–415	22,858	23,533
Physician and surgeon III	2	2	2	1,100–1,405	32,916	32,916
Urologist	1	1	1	998–1,338	16,056	16,056
Staff psychiatrist	1	1	1	998–1,338	15,864	16,056
Physician and surgeon II	13.6	14	14	998–1,338	212,712	212,712
Special consultant [a]	0.3	–	–	1,213–1,475	–	–
Surgeon—specialist: eye, ear, nose, and throat	1	1	1	1,048–1,338	16,056	16,056
Dentist II	2	2	2	950–1,155	26,436	27,060
Dental laboratory technician	2	2	2	458–556	13,344	13,344
Dental assistant	2	2	2	310–376	9,024	9,024
Pharmacist II	0.3	1	1	710–782	9,384	9,384
Pharmacist I	2.7	2	2	676–745	17,460	17,880
Medical social worker	1.5	2	2	481–584	12,948	13,243
X-ray technician	3	3	3	376–458	16,488	16,488
Supervising clinical laboratory technologist	1	1	1	530–644	7,728	7,728

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[a] Position reclassified and transferred to Division of Administration.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
CARE AND WELFARE—Continued						
Medical Care—Continued						
Senior clinical laboratory technologist	2	2	2	SALARY RANGE $481–584	$14,016	$14,016
Clinical laboratory technologist	1.8	3	3	458–530	17,676	18,242
Laboratory assistant I	1	1	1	281–341	4,092	4,092
Assistant supervisor of rehabilitation services	–	1	1	505–613	6,060	6,360
Senior occupational therapist	0.9	1	1	505–613	6,868	7,211
Occupational therapist	1.5	2	2	436–530	11,574	11,994
Physical therapist II	1	1	1	530–644	7,728	7,728
Physical therapist I	0.3	3	3	458–556	16,488	17,316
Supervising nurse III	1	1	1	613–745	8,940	8,940
Nurse-anesthetist	1	1	1	505–613	7,356	7,356
Supervising nurse I	5.4	6	6	436–530	37,164	37,434
Surgical nurse II	1	1	1	436–530	6,360	6,360
Surgical nurse I	4	5	5	415–481	27,987	28,452
Graduate nurse	86.5	89	89	395–458	478,884	484,524
Hospital aid	171.2	177	177	295–358	720,373	736,640
Hospital aid, member	5	5	5	147–179	9,584	9,967
Elevator operator, member	2	2	2	147–179	3,957	4,116
Janitor, member	2	2	2	147–179	3,790	3,968
Caretaker, member	2	2	2	140–170	3,638	3,820
Baggageman, member	2	2	2	134–162	3,343	3,508
Education:						
Catholic chaplain—part-time	0.2	0.2	0.2	584–710	1,985	1,985
Protestant chaplain	1	1	1	584–710	7,211	7,573
Special services officer	1	1	1	505–613	7,356	7,356
Intermediate typist-clerk	1	1	1	325–395	4,740	4,740
Librarian II	1	1	1	436–530	6,360	6,360
Library aid, member	2	2	2	140–170	3,664	3,839
Caretaker, member	1	1	1	140–170	2,040	2,040
Janitor, member	2	2	2	147–179	4,197	4,296
Recreation:						
Bandmaster	0.9	1	1	436–530	5,364	5,634
Assistant bandmaster, member	1	1	1	155–188	2,256	2,256
Burials and Cremations:						
Funeral assistant, member	1	1	1	155–188	1,867	1,952
Sergeant of the firing squad, member—half time	0.5	0.5	0.5	140–170	984	1,020
Temporary help	0.4	0.3	0.3	(1,789)	1,423	1,423
Totals, Positions Now Authorized	402	418.4	418.4	$1,967,380	$2,078,049	$2,112,025
Civilian employees	*343.1*	*359.5*	*359.5*			
Member employees	*58.9*	*58.9*	*58.9*			
SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$613–745	$8,940	$8,940
Intermediate typist-clerk	0.9	1	1	325–395	4,740	4,740
Food administrator I	1	1	1	481–584	7,008	7,008
Dietitian	2	3	3	395–481	16,404	16,650
Supervising cook II	1	1	1	458–556	6,672	6,672
Supervising cook I	4	4	4	395–481	22,904	23,088
Cook	17.9	18	18	358–436	92,823	93,659
Assistant cook	14.4	16	16	295–358	65,566	66,972
Butcher—meat cutter II	1	1	1	395–481	5,772	5,772
Butcher—meat cutter I	2	2	2	358–436	10,464	10,464
Baker II	1	1	1	395–481	5,772	5,772
Baker I	3	3	3	358–436	15,696	15,696
Food service supervisor II	1	1	1	395–481	5,772	5,772
Food service supervisor I	3.9	4	4	325–395	18,922	18,960
Food service assistant	97.1	100	100	268–325	376,790	382,593
Food service assistant, member	25	25	25	134–162	44,243	45,749
Janitor, member	1	1	1	147–179	1,788	1,881
Clothing:						
Seamer-seamstress	1	1	1	358–436	4,880	5,127
Assistant seamstress	3.9	4	4	281–341	16,101	16,288
Janitor, member	1	1	1	147–179	1,836	1,923
Housekeeping:						
Janitor foreman III	1	1	1	436–530	6,360	6,360
Window cleaner	1	1	1	376–458	5,022	5,276
Janitor	23.8	24	24	310–376	105,666	106,882
Caretaker, member	4.4	4.4	4.4	140–170	8,364	8,575

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor II	1	1	1	$436–530	$6,360	$6,360
Laundryman	3	3	3	310–376	13,536	13,536
Laundress	13.9	14	14	295–358	58,781	59,544
Laundry assistant	1	1	1	268–325	3,900	3,900
Laundry helper, member	3	3	3	134–162	5,396	5,554
Temporary help	0.7	0.7	0.7	(4,295)	4,500	4,500
Totals, Positions Now Authorized	235.9	242.1	242.1	$915,913	$950,978	$964,213
Civilian employees	*201.5*	*207.7*	*207.7*			
Member employees	*34.4*	*34.4*	*34.4*			
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$710–862	$10,344	$10,344
Intermediate account clerk	1	1	1	325–395	4,740	4,740
Painter foreman	1	1	1	556–613	7,356	7,356
Carpenter foreman	1	1	1	556–613	7,356	7,356
Mason	1	1	1	505–556	6,672	6,672
Carpenter I	3	3	3	505–556	20,016	20,016
Painter I	5.8	6	6	505–556	39,545	39,850
Plumber I	2	2	2	505–556	13,344	13,344
Sheet metal worker	1	1	1	505–556	6,672	6,672
Stationary engineer	4	4	4	505–556	26,688	26,688
Building maintenance man	6	6	6	415–458	32,976	32,976
Skilled laborer	1	1	1	415–458	5,496	5,496
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	481–584	7,008	7,008
Groundsman	10.9	11	11	358–395	52,102	52,140
Groundsman, member	12	12	12	162–197	26,347	27,081
Tractor operator-laborer	1	1	1	436–481	5,772	5,772
Automotive equipment operator I	2	2	2	415–458	10,794	10,992
Work supervisor, member	1	1	1	162–197	2,283	2,364
Laborer, member	2	2	2	162–197	4,372	4,476
Light, Heat and Power:						
Water and sewage plant supervisor	1	1	1	530–584	7,008	7,008
Chief engineer I	1	1	1	556–644	7,728	7,728
Electrician I	2	3	3	505–556	19,404	19,704
Machinist	1	1	1	505–556	6,672	6,672
Steamfitter	2	2	2	505–556	13,344	13,344
Stationary fireman	6	6	6	458–505	36,360	36,360
Fire Protection:						
Institution fire fighter—15 intermittent	1.5	1.5	1.5	480	8,640	8,640
Automobile and Trucks:						
Automobile mechanic	1.4	2	2	505–556	12,857	13,162
Mechanic's helper	0.6	–	–	395–436	–	–
Automotive equipment operator	5.9	6	6	415–458	32,976	32,976
Laborer	2	2	2	358–395	9,480	9,480
Temporary help	0.1	0.1	0.1	(74)	300	300
Totals, Positions Now Authorized	82.2	83.6	83.6	$432,475	$444,652	$446,717
Civilian employees	*67.2*	*68.6*	*68.6*			
Member employees	*15*	*15*	*15*			
GRAND TOTALS, POSITIONS NOW AUTHORIZED	751.9	776.5	776.5	$3,482,486	$3,642,868	$3,694,203
Civilian employees	*636.6*	*661.2*	*661.2*			
Member employees	*115.3*	*115.3*	*115.3*			

DEPARTMENT OF WATER RESOURCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
1							
2	**EXECUTIVE**						
3							
4	Office of Director:						
5	Member, California Water Commis-				SALARY RANGE		
6	sion (9) per diem [d]	–	–	–	$50 day	$12,000	$18,000
7	Director	1	1	1	22,050	22,044	22,044
8	Deputy director	3	3	3	1,709	61,524	61,524
9	Principal engineer	2	1	1	1,100–1,338	16,056	16,056
10	Assistant hydraulic engineer	0.5	–	–	584–710	–	–
11	Special representative	1	1	1	1,313	15,756	15,756
12	Executive secretary, California						
13	Water Commission	1	1	1	862–1,048	12,576	12,576
14	Administrative assistant I	1	1	1	556–676	8,112	8,112
15	Junior staff analyst	–	1	1	458–556	5,634	5,916
16	Secretary I	1.9	2	2	436–530	12,620	12,720
17	Senior stenographer	4.5	4	4	376–458	20,846	21,228
18	Intermediate stenographer	1.5	2	2	341–415	9,438	9,663
19	Intermediate clerk	1	1	1	325–395	4,740	4,740
20	Policy Staff:						
21	Financial adviser [a]	1	1	–	998–1,213	14,034	–
22	Supervising electrical utilities						
23	engineer [a]	1	1	–	950–1,155	13,860	–
24	Supervising economist [a]	1	1	–	905–1,100	13,200	–
25	Supervisor water resources recre-						
26	ation unit [a]	1	1	–	821–998	11,220	–
27	Senior engineer [a]	1	1	–	821–998	11,400	–
28	Senior economist [a]	1	1	–	821–998	11,976	–
29	Associate economist [a]	1	1	–	676–821	8,905	–
30	Assistant civil engineer	0.3	1	1	584–710	8,384	8,520
31	Assistant economist [a]	2	2	–	556–676	14,369	–
32	Intermediate stenographer [a]	3.9	2	–	341–415	9,606	–
33	Internal Audit Office:						
34	State financial examiner III	0.4	1	1	676–821	8,940	9,384
35	General accountant II	0.1	–	–	556–676	–	–
36	State financial examiner II [a]	–	1	–	556–676	6,672	–
37	Auditor I [a]	–	2	–	436–556	10,464	–
38	Legal Staff:						
39	Chief counsel	1	1	1	1,155–1,405	16,860	16,860
40	Senior attorney	3	3	3	950–1,155	41,140	41,580
41	Associate attorney [a]	3.5	8	5	862–1,048	81,175	59,673
42	Assistant counsel	2.2	3	3	644–782	24,633	25,860
43	Junior counsel	1.5	3	3	530–584	19,756	20,744
44	Student legal assistant	1.3	–	–	395–436	–	–
45	Senior legal stenographer	1	1	1	395–481	5,772	5,772
46	Senior stenographer	0.7	2	2	376–458	10,405	10,838
47	Intermediate stenographer	2.3	1	1	341–415	4,296	4,512
48	Intermediate typist-clerk	0.2	1	1	325–395	4,028	4,228
49	Public Information Office:						
50	Information officer II	1	1	1	782–950	10,387	10,905
51	Information officer I	0.7	1	1	644–782	7,888	8,282
52	Audio-visual specialist [b]	0.8	–	–	644–782	–	–
53	Photographer II [b]	0.9	–	–	530–644	–	–
54	Assistant information officer	2	2	2	530–644	13,708	14,393
55	Photographer I [b]	2	–	–	415–505	–	–
56	Senior information clerk	1	1	1	376–458	5,496	5,496
57	Intermediate typist-clerk	1.9	1	1	325–395	4,332	4,550
58	Stenographic Section:						
59	Supervising clerk II	1	1	1	505–613	7,356	7,356
60	Senior typist-clerk	1.2	1	1	376–458	5,496	5,496
61	Intermediate stenographer	3.7	5	5	341–415	26,319	27,659
62	Intermediate typist-clerk	2.4	4	4	325–395	17,653	18,060
63	Junior clerk	2.1	2	2	281–341	6,912	7,260
64	Geology: [b]						
65	Chief engineering geologist	1	–	–	1,048–1,274	–	–
66	Senior engineering geologist	1	–	–	821–998	–	–
67	Associate engineering geologist	1	–	–	710–862	–	–
68	Program Unit: [c]						
69	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
70	Supervising electrical utilities engi-						
71	neer	1	–	–	950–1,155	–	–
72	Senior hydraulic engineer	3	–	–	821–998	–	–
73	Senior electrical utilities engineer	1	–	–	821–998	–	–
74	Senior economist	1.6	–	–	821–998	–	–
75	Associate civil engineer	3	–	–	710–862	–	–
76	Associate electrical utilities						
77	engineer	1.9	–	–	710–862	–	–
78	Associate economist	2	–	–	676–821	–	–
79	Assistant civil engineer	10.1	–	–	584–710	–	–
80	Assistant electrical engineer	2	–	–	584–710	–	–
81	Assistant economist	0.7	–	–	556–676	–	–

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[a] Includes 17 positions established in current year and shown as proposed new in 1962-63 fiscal year.

[b] Transferred to Technical Services Office in 1961-62.

[c] Staff transferred to Division of Operations in 1961-62.

[d] Per diem increase as a result of Chapter 920, Statutes of 1961.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
EXECUTIVE—Continued						
Program Unit—Continued				SALARY RANGE		
Junior civil engineer	4.9	–	–	$530–584	–	–
Junior research technician	0.3	–	–	458–556	–	–
Engineering aid II	1	–	–	415–505	–	–
Senior typist-clerk	1	–	–	376–458	–	–
Consultant [b]	1.9	1.7	–	(21,243)	$18,950	–
Temporary help [b]	1.1	3.3	2	(4,611)	17,138	$4,500
Totals, Positions Now Authorized	110	81	61	$962,713	$694,076	$530,263
DIVISION OF ADMINISTRATION						
Office of Chief:						
Chief, division of administration	1	1	1	$1,048–1,274	$15,288	$15,288
District administrative officer	0.4	–	–	821–998	–	–
Senior stenographer	0.9	1	1	376–458	5,342	5,496
Fiscal Branch:						
Comptroller	0.1	1	1	998–1,213	13,255	13,918
Administrative assistant I	1	1	1	556–676	8,112	8,112
Administrative assistant II	2	–	–	676–821	–	–
Accounting Section:						
Accounting officer III [a]	1	2	1	676–821	16,667	8,977
General accountant III [a]	–	1	–	676–821	8,112	–
General accountant II	0.9	1	1	556–676	7,888	8,112
Accounting officer II	1.5	2	2	556–676	15,022	15,776
Auditor I [a]	–	1	–	436–556	5,232	–
Accountant I	2	3	3	436–556	17,839	18,480
Supervising clerk I	0.7	1	1	436–530	5,988	6,285
Accounting technician III	1	1	1	436–530	6,360	6,360
Senior account clerk	3	3	3	376–458	14,805	15,276
Accounting technician II	2.2	2	2	376–458	10,992	10,992
Bookkeeping machine operator II	1	1	1	358–436	4,645	4,880
Calculating machine operator	0.8	–	–	325–395	–	–
Intermediate stenographer	1.1	2	2	341–415	8,971	9,402
Intermediate clerk	3	5	5	325–395	21,777	22,632
Intermediate typist-clerk	2.5	3	3	325–395	12,695	13,230
Intermediate account clerk [a]	5	7	4	325–395	29,822	18,243
Budget Planning Section:						
Fiscal officer	1	1	1	821–998	11,976	11,976
Associate budget analyst	1	1	1	676–821	9,051	9,501
Assistant budget analyst	1.7	2	2	556–676	13,680	14,364
Auditor I	1	1	1	436–556	6,012	6,310
Senior typist-clerk	1	1	1	376–458	5,496	5,496
Personnel Management Branch:						
Personnel officer III	1	1	1	862–1,048	11,085	11,640
Intermediate stenographer	1	1	1	341–415	4,332	4,550
Personnel Section:						
Personnel officer I	1	1	1	710–862	10,344	10,344
Associate personnel analyst [a]	–	1	–	676–821	8,112	–
Assistant personnel analyst	2.4	2	2	556–676	14,896	15,236
Administrative trainee	1	1	1	415–458	5,342	5,496
Research assistant	0.1	–	–	415–458	–	–
Supervising clerk I	1	1	1	436–530	6,360	6,360
Senior clerk	1.9	2	2	376–458	10,619	10,970
Senior typist-clerk	1	1	1	376–458	5,342	5,496
Intermediate stenographer	1	1	1	341–415	4,422	4,645
Intermediate typist-clerk [a]	7	9	7	325–395	40,058	32,633
Intermediate stenographer	1	1	1	341–415	4,476	4,702
Training Section:						
Training officer I [a]	1.4	2	1	676–821	16,412	8,740
Intermediate stenographer	1	1	1	341–415	4,194	4,404
Junior stenographer	1.2	–	–	310–376	–	–
Assistant civil engineer	0.8	–	–	584–710	–	–
Service and Supply Branch:						
Business service officer III	1	1	1	676–821	9,852	9,852
Business service officer II	0.8	1	1	613–745	7,573	7,952
Junior staff analyst	2.2	1	1	458–556	6,135	6,438
Administrative trainee	1.4	–	–	415–458	–	–
Intermediate stenographer	1.4	1	1	341–415	4,980	4,980
Intermediate typist-clerk	–	1	1	325–395	4,044	4,245
Junior stenographer	0.5	–	–	310–376	–	–
Central Records Section:						
Supervising file clerk I	1	1	1	436–530	6,360	6,360
Senior file clerk	4.7	5	5	376–458	26,222	27,084
Automotive equipment operator I	1	1	1	415–458	5,474	5,496
Intermediate stenographer	1	1	1	341–415	4,569	4,800
Intermediate clerk	9.7	10	10	325–395	43,096	44,537
Intermediate typist-clerk	16.7	19	19	325–395	82,311	85,363
Engineering aid I	1	1	1	325–395	4,740	4,740
Junior typist-clerk	6.2	9	9	295–358	34,154	35,830
Junior clerk	3.3	4	4	281–341	14,815	15,469

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[a] Ten positions established in the current year and shown as proposed new in 1962-63 fiscal year.

[b] Temporary and consulting assistance are reduced 3 man-years in 1962-63 due to workload readjustments.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
Service and Supply Branch—Continued						
Duplicating Section:				SALARY RANGE		
Blueprinter	2	–	–	$341–415	–	–
Varitypist	1	1	1	376–458	$5,496	$5,496
Intermediate clerk	0.4	1	1	325–395	4,550	4,740
Duplicating machine operator II	1	1	1	310–376	4,512	4,512
Duplicating machine operator	–	1	1	295–358	3,630	3,810
Purchasing and Stores Section:						
Business service officer I	1	1	1	556–676	8,080	8,112
Property inspector	1	1	1	481–584	6,516	6,840
Storekeeper I	2	2	2	395–481	11,114	11,383
Property clerk I	1	1	1	395–481	5,001	5,254
Senior clerk	1	1	1	376–458	5,496	5,496
Stock clerk	2.7	3	3	358–436	14,523	14,993
Intermediate clerk	5.5	5	5	325–395	20,937	21,742
Intermediate typist-clerk	1.2	2	2	325–395	8,490	8,915
Junior clerk	1.8	2	2	281–341	7,425	7,793
Office Planning Section:						
Associate land agent	1	1	1	644–782	9,384	9,384
Assistant land agent	–	1	1	530–644	6,360	6,672
Management Analysis Office:						
Senior administrative analyst	1	1	1	821–998	11,592	11,976
Associate administrative analyst	0.4	1	1	676–821	8,765	9,199
Records management analyst II	1	1	1	613–745	8,214	8,625
Assistant administrative analyst	0.2	1	1	556–676	8,112	8,112
Records management analyst I	–	1	1	556–676	6,672	7,008
Senior clerk	1	1	1	376–458	4,840	5,085
Intermediate typist-clerk	1	1	1	325–395	4,569	4,740
Temporary help	8	4.8	4.8	(31,595)	19,000	19,000
Totals, Positions Now Authorized	147.7	161.8	151.8	$782,634	$868,624	$836,355
ENGINEERING MANAGEMENT						
Office of Chief Engineer:						
Chief engineer	0.4	1	1	$1,405–1,707	$17,996	$18,896
Senior stenographer	–	1	1	376–458	5,496	5,496
Intermediate clerk	0.2	1	1	325–395	4,177	4,386
Intermediate typist-clerk	–	1	1	325–395	4,076	4,279
Office of Safety Engineer:						
Assistant civil engineer	–	1	1	584–710	8,180	8,520
Junior stenographer	–	1	1	310–376	4,177	4,386
Program Control Office:[a]						
Principal engineer	–	1	–	1,100–1,338	15,166	–
Supervising engineer	–	2	–	950–1,155	22,800	–
Senior engineer	–	3	–	821–998	29,556	–
Assistant hydraulic engineer	–	1	–	584–710	7,008	–
General accountant II	–	1	–	556–676	6,672	–
Intermediate stenographer	–	1	–	341–415	4,194	–
Supervision of Dam Safety Office:						
Assistant division engineer	1	1	1	1,213–1,475	16,659	17,490
Supervising engineer	3	3	3	950–1,155	41,580	41,580
Senior engineer	4.8	5	5	821–998	57,753	59,352
Senior hydraulic structures engineer	–	1	1	821–998	9,852	10,344
Associate engineer	3	3	3	710–862	27,773	29,155
Assistant civil engineer	4.2	4	4	584–710	31,375	32,802
Water resources technician I	1	1	1	505–613	6,728	7,066
Senior stenographer	1	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	18.6	34	25	$189,350	$326,714	$249,248
DIVISION OF RESOURCES PLANNING						
Administration:						
Division engineer	1	–	–	$1,274–1,549	–	–
Supervising hydraulic engineer	2.5	–	–	950–1,155	–	–
Research writer	0.9	–	–	644–782	–	–
Senior stenographer	1.3	–	–	376–458	–	–
Clerical Pool:						
Senior typist-clerk	1.7	–	–	376–458	–	–
Intermediate clerk	2	–	–	325–395	–	–
Intermediate typist-clerk	10.2	–	–	325–395	–	–
Intermediate stenographer	2.6	–	–	341–415	–	–

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[a] Nine positions limited to 1 year by legislative action. Seven are shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
1							
2	DIVISION OF RESOURCES						
3	PLANNING—Continued						
4							
5	Project Development Branch:						
6	Administration Section:				SALARY RANGE		
7	Assistant division engineer	1	–	–	$1,213–1,475	–	–
8	Assistant hydraulic engineer	1	–	–	584–710	–	–
9	Senior typist-clerk	1.1	–	–	376–458	–	–
10	Intermediate stenographer	0.7	–	–	341–415	–	–
11	Major Project Section:						
12	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
13	Supervising hydraulic engineer	2	–	–	950–1,155	–	–
14	Senior engineer	3.9	–	–	821–998	–	–
15	Associate civil engineer	6.1	–	–	710–862	–	–
16	Assistant civil engineer	12.9	–	–	584–710	–	–
17	Junior civil engineer	4.7	–	–	530–584	–	–
18	Engineering aid II	3	–	–	415–505	–	–
19	Intermediate stenographer	1	–	–	341–415	–	–
20	Local Projects Section:						
21	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
22	Supervising hydraulic engineer	1.2	–	–	950–1,155	–	–
23	Senior hydraulic engineer	5.1	–	–	821–998	–	–
24	Associate civil engineer	6.6	–	–	710–862	–	–
25	Assistant civil engineer	8.5	–	–	584–710	–	–
26	Junior civil engineer	1	–	–	530–584	–	–
27	Water resources technician I	1	–	–	505–613	–	–
28	Intermediate typist-clerk	0.5	–	–	325–395	–	–
29	Intermediate stenographer	0.5	–	–	341–415	–	–
30	California Aqueduct Section:						
31	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
32	Supervising hydraulic engineer	1	–	–	950–1,155	–	–
33	Senior civil engineer	6	–	–	821–998	–	–
34	Associate civil engineer	6.8	–	–	710–862	–	–
35	Assistant civil engineer	13.2	–	–	584–710	–	–
36	Junior civil engineer	3.5	–	–	530–584	–	–
37	Water resources technician I	3.6	–	–	505–613	–	–
38	Engineering aid II	9.4	–	–	415–505	–	–
39	Engineering aid I	2.3	–	–	325–395	–	–
40	Senior typist-clerk	0.9	–	–	376–458	–	–
41	Intermediate typist-clerk	1	–	–	325–395	–	–
42	Intermediate stenographer	2.7	–	–	341–415	–	–
43	Special Activities Branch:						
44	Administration Section:						
45	Principal hydraulic engineer	0.9	–	–	1,100–1,338	–	–
46	Assistant civil engineer	1	–	–	584–710	–	–
47	Engineering aid II	1	–	–	415–505	–	–
48	Senior stenographer	1	–	–	376–458	–	–
49	Water Quality Section:						
50	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
51	Supervising hydraulic engineer	1	–	–	950–1,155	–	–
52	Senior civil engineer	3.9	–	–	821–998	–	–
53	Senior water pollution control en-						
54	gineer	0.9	–	–	821–998	–	–
55	Associate hydraulic engineer	3.9	–	–	710–862	–	–
56	Associate hydrographer	0.5	–	–	676–821	–	–
57	Water resources engineering asso-						
58	ciate	2	–	–	676–821	–	–
59	Sanitary engineering associate	0.5	–	–	676–821	–	–
60	Assistant civil engineer	19.6	–	–	584–710	–	–
61	Junior civil engineer	7.9	–	–	530–584	–	–
62	Water resources technician I	3.5	–	–	505–613	–	–
63	Engineering aid II	11	–	–	415–505	–	–
64	Intermediate typist-clerk	3.9	–	–	325–395	–	–
65	Intermediate stenographer	0.9	–	–	341–415	–	–
66	Special Investigations Section:						
67	Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
68	Supervising hydraulic engineer	1	–	–	950–1,155	–	–
69	Senior civil engineer	4.6	–	–	821–998	–	–
70	Associate hydraulic engineer	4.4	–	–	710–862	–	–
71	Water resources engineering asso-						
72	ciate	1	–	–	676–821	–	–
73	Assistant civil engineer	13.9	–	–	584–710	–	–
74	Junior civil engineer	4.8	–	–	530–584	–	–
75	Water resources technician I	4.4	–	–	505–613	–	–
76	Engineering aid II	1.2	–	–	415–505	–	–
77	Senior clerk	1	–	–	376–458	–	–
78	Senior stenographer	1	–	–	376–458	–	–
79	Intermediate typist-clerk	1	–	–	325–395	–	–
80	Intermediate stenographer	1	–	–	341–415	–	–
81							
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	NO. OF POSITIONS 61-62 (Auth.)	NO. OF POSITIONS 62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF RESOURCES PLANNING—Continued						
Special Activities Branch—Continued						
Engineering Reports and Review Section:				SALARY RANGE		
Supervising hydraulic engineer	1	–	–	$950–$1,155	–	–
Senior hydraulic engineer	3	–	–	821–998	–	–
Associate hydraulic engineer	3	–	–	710–862	–	–
Assistant civil engineer	5.5	–	–	584–710	–	–
Junior civil engineer	1	–	–	530–584	–	–
Water resources technician I	1.2	–	–	505–613	–	–
Engineering aid II	1	–	–	415–505	–	–
Intermediate typist-clerk	0.8	–	–	325–395	–	–
Intermediate stenographer	0.3	–	–	341–415	–	–
Junior stenographer	0.1	–	–	310–376	–	–
Engineering Services Branch:						
Administration Section:						
Assistant division engineer	1	–	–	1,213–1,475	–	–
Senior civil engineer	1	–	–	821–998	–	–
Senior typist-clerk	1	–	–	376–458	–	–
Water Utilization Section:						
Supervising hydraulic engineer	1	–	–	950–1,155	–	–
Intermediate typist-clerk	1	–	–	325–395	–	–
Applied Nuclear Unit:						
Staff hydromechanical engineer	1	–	–	950–1,155	–	–
Staff chemical engineer	0.5	–	–	940–1,155	–	–
Senior mechanical engineer, thermo hydraulics	0.2	–	–	821–998	–	–
Associate soils specialist, radiologic	1	–	–	710–862	–	–
Associate mechanical engineer	0.7	–	–	710–862	–	–
Intermediate typist-clerk	0.4	–	–	325–395	–	–
Intermediate stenographer	0.6	–	–	341–415	–	–
Power Planning Unit:						
Senior electric utilities engineer	1	–	–	821–998	–	–
Associate electric utilities engineer	2	–	–	710–862	–	–
Assistant electrical engineer	0.2	–	–	584–710	–	–
Fish, Wildlife and Recreation Unit:						
Assistant supervisor water resources recreation unit	1	–	–	821–998	–	–
Associate landscape architect	1	–	–	676–821	–	–
Recreation planner III	5	–	–	644–782	–	–
Assistant landscape architect	1	–	–	584–710	–	–
Recreation planner II	2.9	–	–	556–676	–	–
Senior delineator	1	–	–	556–676	–	–
Recreation planner I	2	–	–	481–584	–	–
Economics Unit:						
Senior economist	2	–	–	821–998	–	–
Associate economist	4.5	–	–	676–821	–	–
Associate statistician	1	–	–	676–821	–	–
Assistant economist	3	–	–	556–676	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Land and Water Use Unit:						
Supervisor land and water use section	1	–	–	905–1,100	–	–
Senior land and water use analyst	2	–	–	821–998	–	–
Associate land and water use analyst	5.9	–	–	676–821	–	–
Assistant land and water use analyst	12.4	–	–	556–676	–	–
Junior land and water use analyst	11.7	–	–	505–613	–	–
Engineering aid II	8.3	–	–	415–505	–	–
Engineering aid I	3.8	–	–	325–395	–	–
Drafting aid I	1	–	–	325–395	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Technical Services Section:						
Administration Unit:						
Supervising hydraulic engineer	1	–	–	950–1,155	–	–
Intermediate stenographer	0.8	–	–	341–415	–	–
Maps and Surveys Unit:						
Water resources engineering associate	1	–	–	676–821	–	–
Photogrammetrist II	1.9	–	–	644–782	–	–
Assistant civil engineer	5.9	–	–	584–710	–	–
Photogrammetrist I	3.1	–	–	530–644	–	–
Water resources technician I	1.2	–	–	505–613	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF RESOURCES PLANNING—Continued						
Engineering Services Branch—Continued						
Technical Services Section—Continued						
Maps and Surveys Unit—Continued				SALARY RANGE		
Junior civil engineer	0.6	–	–	$530–584	–	–
Instrumentman	0.8	–	–	481–556	–	–
Engineering aid II	2.4	–	–	415–505	–	–
Engineering aid I	1	–	–	325–395	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Geologic Investigation Unit:						
Supervising engineering geologist	1	–	–	950–1,155	–	–
Senior engineering geologist	3	–	–	821–998	–	–
Associate engineering geologist	5	–	–	710–862	–	–
Assistant engineering geologist	17.6	–	–	584–710	–	–
Junior engineering geologist	0.5	–	–	530–584	–	–
Intermediate stenographer	1	–	–	341–415	–	–
Drafting Unit:						
Supervisor drafting services	1	–	–	613–745	–	–
Senior delineator	4	–	–	556–676	–	–
Delineator	5.9	–	–	458–556	–	–
Drafting aid II	0.6	–	–	415–505	–	–
Drafting aid I	0.9	–	–	325–395	–	–
Machine Operations Unit:						
Accounting tabulating machine supervisor IV	1	–	–	745–905	–	–
Applied science programmer II	1	–	–	584–710	–	–
Accounting tabulating machine supervisor II	1	–	–	556–676	–	–
Applied science programmer I	1.2	–	–	481–584	–	–
Accounting tabulating machine supervisor I	1.7	–	–	458–556	–	–
Senior tabulating machine operator	0.1	–	–	395–481	–	–
Key punch supervisor I	1	–	–	376–458	–	–
Tabulating machine operator	3.7	–	–	358–436	–	–
Intermediate typist-clerk	0.9	–	–	325–395	–	–
Intermediate clerk	1	–	–	325–395	–	–
Key punch operator	3.4	–	–	325–395	–	–
Key punch operator—trainee	1.7	–	–	295–325	–	–
Engineering Methods Analysis Unit:						
Senior hydraulic engineer	0.8	–	–	821–998	–	–
Associate engineer electronic systems	0.3	–	–	710–862	–	–
Associate statistician	1	–	–	676–821	–	–
Assistant civil engineer	5.6	–	–	584–710	–	–
Applied science programmer II	0.3	–	–	584–710	–	–
Junior civil engineer	2.2	–	–	530–584	–	–
Engineering aid II	2.1	–	–	415–505	–	–
Intermediate clerk	1	–	–	325–395	–	–
Hydraulic Section:						
Administration Unit:						
Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
Senior engineer	0.3	–	–	821–998	–	–
Intermediate typist-clerk	1	–	–	325–395	–	–
Hydrology Unit:						
Senior hydraulic engineer	1	–	–	821–998	–	–
Associate civil engineer	1.5	–	–	710–862	–	–
Water resources engineering associate	1	–	–	676–821	–	–
Assistant civil engineer	2	–	–	584–710	–	–
Junior civil engineer	1.8	–	–	530–584	–	–
Ground Water Unit:						
Associate hydraulic engineer	1	–	–	710–862	–	–
Associate hydrographer	1	–	–	676–821	–	–
Water resources engineering associate	1	–	–	676–821	–	–
Assistant civil engineer	4.4	–	–	584–710	–	–
Junior hydrographer	2.5	–	–	505–613	–	–
Water resources technician I	2.9	–	–	505–613	–	–
Junior civil engineer	1.6	–	–	530–584	–	–
Engineering aid II	1.6	–	–	415–505	–	–
Senior clerk	1	–	–	376–458	–	–
Intermediate typist-clerk	0.9	–	–	325–395	–	–
Engineering aid I	0.4	–	–	325–395	–	–
Junior clerk	–	–	–	281–341	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF RESOURCES PLANNING—Continued						
Engineering Services Branch—Continued						
Hydraulic Section—Continued						
Surface Water Unit:				SALARY RANGE		
Supervising hydraulic engineer	1	–	–	$950–1,155	–	–
Senior hydraulic engineer	2.1	–	–	821–998	–	–
Associate hydrographer	3.1	–	–	676–821	–	–
Water resources engineering associate	3.9	–	–	676–821	–	–
Assistant civil engineer	11.7	–	–	584–710	–	–
Assistant hydrographer	1.5	–	–	556–676	–	–
Water resources technician II	1.5	–	–	556–676	–	–
Junior hydrographer	6	–	–	505–613	–	–
Water resources technician I	6.3	–	–	505–613	–	–
Junior civil engineer	0.9	–	–	530–584	–	–
Engineering aid II	3.1	–	–	415–505	–	–
Hydrographic aid	2.1	–	–	415–505	–	–
Intermediate typist-clerk	3.9	–	–	325–395	–	–
Engineering aid I	0.9	–	–	325–395	–	–
Laborer	1	–	–	358–395	–	–
Meteorologic Unit:						
Senior hydraulic engineer	1	–	–	821–998		–
Meteorologist III	1	–	–	782–950	–	–
Associate civil engineer	2.8	–	–	710–862	–	–
Assistant civil engineer	3.4	–	–	584–710	–	–
Water resources technician I	3.4	–	–	505–613	–	–
Junior civil engineer	0.5	–	–	530–584	–	–
Engineering aid II	2.2	–	–	415–505	–	–
Hydrographic aid	0.3	–	–	415–505	-	–
Senior typist-clerk	1	–	–	376–458	–	–
Engineering aid I	1.8	–	–	325–395	–	–
Office of Division Engineer:						
Division engineer	–	1	1	1,274–1,549	$18,588	$18,588
Senior stenographer	–	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,314	4,531
Executive Engineering Assistant:						
Supervising engineer	–	1	1	950–1,155	11,976	11,976
Photogrammetrist II[a]	–	1	–	644–782	9,384	–
Administrative Office:						
Administrative assistant II	–	1	1	676–821	9,852	9,852
Intermediate clerk	–	1	1	325–395	4,314	4,531
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Planning Management Branch:						
Supervising engineer	–	1	1	950–1,155	13,120	13,860
Intermediate stenographer	–	1	1	341–415	4,458	4,683
Intermediate typist-clerk	–	1	1	325–395	4,368	4,588
Engineering Methods Survey:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	9,579	9,852
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Staff Specialists:						
Principal engineer	–	1	1	1,100–1,338	16,056	16,056
Supervising engineering geologist	–	1	1	950–1,155	13,860	13,860
Supervisor land and water use section	–	1	1	905–1,100	13,200	13,200
Senior land and water use analyst	–	1	1	821–998	11,976	11,976
Senior engineer	–	2	2	821–998	23,856	23,952
Senior economist	–	2	2	821–998	23,088	23,952
Meteorologist III	–	1	1	782–950	10,387	10,905
Assistant supervisor, water resources recreation unit	–	1	1	710–862	10,344	10,344
Associate engineer	–	3	3	710–862	29,541	30,499
Reports Administration:						
Senior engineer	–	1	1	821–998	9,852	10,344
Water resources engineer associate	–	1	1	676–821	9,852	9,852
Research writer	–	2	2	644–782	15,776	16,564
Assistant civil engineer	–	2	2	584–710	17,040	17,040
Intermediate typist-clerk	–	2	2	325–395	7,800	8,184
Statewide Investigation Branch:						
Principal engineer	–	1	1	1,100–1,338	16,056	16,056
Senior stenographer	–	1	1	376–458	5,298	5,496
Planning Investigation Section:						
Principal engineer	–	1	1	1,100–1,338	13,530	14,208
Staff chemical engineer	–	1	1	950–1,155	12,426	13,044
Staff hydro mechanical engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	4	4	821–998	47,904	47,904
Senior electrical utilities engineer	–	2	2	821–998	21,882	22,578

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[a] Position limited to 1 year and shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF RESOURCES PLANNING—Continued						
Statewide Investigation Branch—Continued						
Planning Investigation Section—Continued				SALARY RANGE		
Senior engineering geologist	–	1	1	$821–998	$11,976	$11,976
Associate soils specialist, radiologic	–	1	1	710–862	9,462	9,934
Associate engineer	–	2	2	710–862	20,688	20,688
Associate mechanical engineer	–	1	1	710–862	8,520	8,940
Associate electrical utilities engineer	–	2	2	710–862	20,360	20,688
Associate engineering geologist	–	1	1	710–862	9,347	9,813
Associate landscape architect	–	1	1	676–821	9,696	9,852
Associate statistician	–	1	1	676–821	9,852	9,852
Recreation planner III	–	1	1	644–782	8,625	9,051
Assistant civil engineer	–	5	5	584–710	40,105	41,118
Assistant electrical engineer	–	1	1	584–710	7,066	7,418
Assistant engineering geologist	–	3	3	584–710	24,748	25,492
Assistant landscape architect	–	1	1	584–710	8,520	8,520
Water resources technician I	–	1	1	505–613	6,085	6,386
Junior mechanical engineer	–	1	1	530–584	5,916	6,210
Engineering aid II	–	1	1	415–505	5,868	6,060
Intermediate stenographer	–	1	1	341–415	4,531	4,760
Intermediate typist-clerk	–	1	1	325–395	4,211	4,422
Engineering aid I	–	1	1	325–395	4,012	4,211
Special Studies Section:						
Senior engineer	–	4	4	821–998	45,176	46.636
Associate engineer	–	2	2	710–862	18,663	19,593
Associate construction analyst	–	1	1	710–862	9,423	9,893
Water resources engineering associate	–	1	1	676–821	9,579	9,852
Assistant civil engineer [a]	–	3	3	584–710	25,290	25,560
Water resources technician I	–	1	1	505–613	6,868	7,211
Junior civil engineer	–	1	1	530–584	6,516	6,840
Senior clerk	–	1	1	376–458	5,064	5,320
Intermediate stenographer	–	2	2	341–415	9,530	9,760
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Consultants	1.3	0.3	0.5	(13,418)	3,000	4,500
Temporary help [b]	15	3.2	0.6	(114,848)	13,031	4,046
Totals, Positions Now Authorized	546.9	93.5	90.1	$4,251,052	$840,737	$842,409
DIVISION OF OPERATIONS						
Office of Division Engineer:						
Assistant division engineer	–	1	1	$1,213–1,475	$16,793	$17,630
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Office Services:						
Administrative assistant I	–	1	1	556–676	8,112	8,112
Senior typist-clerk	–	2	2	376–458	10,316	10,560
Senior stenographer	–	2	2	376–458	10,122	10,356
Administrative trainee	–	1	1	415–458	4,980	5,232
Intermediate stenographer	–	3	3	341–415	13,792	14,346
Intermediate typist-clerk	–	4	4	325–395	16,338	17,151
Communications:						
Senior communication engineer	–	1	1	821–998	11,976	11,976
Radiotelephone technician	–	1	1	505–556	6,672	6,672
Dispatcher clerk	–	1	1	376–458	5,496	5,496
Program Control: [c]						
Associate engineer	–	1	–	710–862	8,520	–
Power Branch:						
Supervising electrical utilities engineer	–	1	1	950–1,155	13,860	13,860
Power Contract and Analysis Section:						
Associate engineer	–	1	1	710–862	8,520	8,940
Associate electrical utilities engineer	–	1	1	710–862	10,344	10,344
Assistant electrical engineer	–	1	1	584–710	7,888	8,282
Junior electrical engineer	–	1	1	530–584	6,516	6,840
Power Operations and Maintenance Section:						
Senior electrical utilities engineer	–	1	1	821–998	11,880	11,976
Associate electrical utilities engineer	–	1	1	710–862	10,098	10,344
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Assistant electrical engineer	–	2	2	584–710	14,736	15,468
Junior civil engineer	–	1	1	530–584	6,360	6,672

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[a] One position transferred to California-Nevada Interstate Compact Commission and shown in that budget in 1961-62 and 1962-63 fiscal years.

[b] Reduction of 2.6 man-years in 1962-63 due to workload readjustments.

[c] Position limited to 1 year and shown as proposed new in 1962-63 fiscal year budget.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF OPERATIONS—Continued						
Water Operations Branch:				SALARY RANGE		
Principal engineer	–	1	1	$1,100–1,338	$16,056	$16,056
Water Operations Section:						
Senior engineer	–	2	2	821–998	23,952	23,952
Associate engineer	–	2	2	710–862	20,032	20,688
Assistant civil engineer	–	7	7	584–710	57,460	57,734
Junior civil engineer	–	6	6	530–584	40,520	41,292
Flood Operations and Water Supply Forecast Section:						
Supervising engineer	–	1	1	950–1,155	11,400	11,976
Senior engineer	–	2	2	821–998	22,310	22,926
Associate engineer [a]	–	5	4	710–862	44,739	37,497
Meteorologist II	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	5	5	584–710	39,706	41,624
Water resources technician I	–	4	4	505–613	28,387	28,852
Junior civil engineer	–	2	2	530–584	13,368	13,848
Delineator	–	1	1	458–556	6,672	6,672
Engineering aid II	–	1	1	415–505	5,106	5,364
General Project Maintenance Section:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	8,520	8,940
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Contracts and Repayment Branch:						
Principal engineer	–	1	1	1,100–1,338	16,056	16,056
Project Analysis Section:						
Senior engineer	–	1	1	821–998	11,220	11,784
Senior economist	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	10,344	10,344
Associate economist	–	1	1	676–821	9,696	9,852
Assistant civil engineer	–	6	6	584–710	48,763	49,505
Assistant economist	–	1	1	556–676	6,896	7,240
Junior civil engineer	–	4	4	530–584	26,824	27,696
Water Contracts Section:						
Senior engineer	–	1	1	821–998	9,852	10,344
Senior business development specialist	–	1	1	821–998	9,852	10,344
Consultants	–	0.6	1	(–)	6,500	10,000
Temporary help	–	7.9	8.3	(–)	40,083	43,130
Totals, Positions Now Authorized	–	99.5	98.3	–	$802,337	$808,677
TECHNICAL SERVICES OFFICES						
Office of Chief:						
Assistant division engineer	–	1	1	$1,213–1,475	$17,700	$17,700
Administrative assistant II [b]	–	1	–	676–821	8,112	–
Assistant civil engineer	–	1	1	584–710	7,856	8,248
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Administration Federal-State Cooperative Mapping:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Laboratories Branch:						
Principal engineer	–	1	1	1,100–1,338	16,056	16,056
Senior clerk	–	1	1	376–458	5,496	5,496
Intermediate typist-clerk	–	3	3	325–395	12,589	13,219
Janitor	–	3	3	310–376	12,057	12,244
Chemical Laboratory:						
Supervisor chemical testing section—hydraulic laboratory	–	1	1	821–998	11,976	11,976
Assistant chemical testing engineer	–	1	1	584–710	7,666	8,048
Assistant public health chemist	–	2	2	556–676	16,224	16,224
Junior chemist	–	5	5	436–530	28,561	29,987
Laboratory technician chemical analysis	–	3	3	395–481	15,809	16,606
Intermediate clerk	–	1	1	325–395	4,044	4,245
Laborer	–	1	1	358–395	4,740	4,740
Concrete Laboratory:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	8,520	8,940
Assistant civil engineer	–	1	1	584–710	7,984	8,384
Assistant physical testing engineer	–	1	1	584–710	8,520	8,520
Water resources technician I	–	1	1	505–613	6,672	6,672
Junior civil engineer	–	1	1	530–584	6,812	7,008
Engineering aid II	–	3	3	415–505	16,328	17,148
Intermediate typist-clerk	–	1	1	325–395	4,332	4,550
Laborer	–	2	2	358–395	9,480	9,480

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[a] Includes position established in current year and shown as proposed new in 1962-63 fiscal year.
[b] Includes position established in current year and shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
TECHNICAL SERVICES OFFICES—Continued						
Laboratories Branch—Continued						
Soils Laboratory:				SALARY RANGE		
Senior engineer	–	2	2	$821–998	$19,704	$20,688
Associate civil engineer	–	1	1	710–862	8,520	8,940
Water resources engineering associate	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	2	2	584–710	16,124	16,504
Water resources technician I	–	3	3	505–613	20,442	21,093
Junior civil engineer	–	2	2	530–584	12,850	13,484
Engineering aid II	–	10	10	415–505	56,028	58,118
Intermediate typist-clerk	–	1	1	325–395	4,980	4,980
Engineering aid I	–	1	1	325–395	4,683	4,740
Laborer	–	2	2	358–395	8,736	8,934
Fluid Mechanics Laboratory:						
Associate engineer	–	1	1	710–862	10,344	10,344
Junior civil engineer	–	2	2	530–584	13,498	13,820
Maintenance Shop:						
Utility shop supervisor	–	1	1	556–613	6,360	6,672
Junior civil engineer	–	1	1	530–584	7,008	7,008
Machinist	–	1	1	505–556	6,490	6,672
Maintenance mechanic	–	1	1	505–556	6,672	6,672
Skilled laborer	–	1	1	415–458	4,645	4,880
Geology Branch:						
Chief engineering geologist	–	1	1	1,048–1,274	15,288	15,288
Senior engineering geologist [a]	–	3	2	821–998	33,930	23,106
Intermediate stenographer [a]	–	1	–	341–415	4,296	–
Subsurface Exploration:						
Associate engineering geologist	–	2	2	710–862	18,694	19,626
Drilling superintendent	–	1	1	613–745	8,940	8,940
Senior drilling foreman	–	2	2	556–676	16,128	16,224
Foundation drilling foreman	–	7	7	505–613	48,900	49,935
Foundation driller	–	15	15	458–505	90,474	90,756
Stock clerk	–	1	1	358–436	5,232	5,232
Intermediate typist-clerk	–	1	1	325–395	4,740	4,740
Graphic Services Branch:						
Senior delineator [a]	–	1	–	556–676	6,672	–
Drafting and Statewide Standards:						
Supervisor of drafting services	–	1	1	613–745	8,940	8,940
Senior delineator	–	4	4	556–676	30,752	31,344
Delineator	–	6	6	458–556	30,555	31,739
Drafting aid II	–	1	1	415–505	5,254	5,519
Drafting aid I	–	1	1	325–395	4,531	4,740
Reproduction Machines:						
Blueprinter	–	2	2	341–415	9,402	9,625
Photocopyist	–	1	1	341–415	4,194	4,404
Photography:						
Audio-visual specialist	–	1	1	644–782	7,760	8,146
Photographer II	–	1	1	530–644	6,360	6,672
Photographer I [a]	–	4	2	415–505	22,503	11,952
Intermediate stenographer	–	1	1	341–415	4,960	4,980
Maps and Surveys Branch:						
Senior engineer [a]	–	1	–	821–998	11,976	–
Assistant civil engineer	–	1	1	584–710	8,112	8,520
Intermediate stenographer	–	1	1	341–415	4,404	4,626
Statewide Mapping:						
Water resources engineering associate	–	1	1	676–821	9,852	9,852
Photogrammetrist II	–	1	1	644–782	8,080	8,486
Assistant civil engineer	–	4	4	584–710	33,604	34,080
Photogrammetrist I	–	3	3	530–644	21,523	22,214
Water resources technician I	–	1	1	505–613	6,728	7,066
Junior civil engineer	–	1	1	530–584	6,516	6,840
Engineering aid II	–	1	1	415–505	5,611	5,892
Planimetry Services:						
Assistant land and water use analyst	–	1	1	556–676	7,728	8,112
Engineering aid II	–	7	7	415–505	39,198	40,622
Engineering aid I	–	2	2	325–395	8,111	8,322
Drafting aid I	–	1	1	325–395	4,569	4,740
Laborer	–	1	1	358–395	4,012	4,211
Engineering Computations Branch:						
Accounting tabulating machine supervisor II	–	1	1	556–676	7,449	7,824
Intermediate clerk	–	2	2	325–395	9,271	9,480
Intermediate typist-clerk	–	1	1	325–395	4,440	4,664
Data Processing:						
Accounting tabulating machine supervisor IV	–	1	1	745–905	10,262	10,774
Accounting tabulating machine supervisor II	–	1	1	556–676	6,700	7,037

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[a] Includes 6 positions established in current year and shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
TECHNICAL SERVICES OFFICES—Continued						
Engineering Computations Branch—Continued						
Data Processing—Continued				SALARY RANGE		
Water resources technician I	–	2	2	$505–613	$13,032	$13,368
Accounting tabulating machine supervisor I	–	2	2	458–556	12,445	13,058
Key punch supervisor I	–	1	1	376–458	5,364	5,496
Tabulating machine operator	–	4	4	358–436	19,243	19,952
Key punch operator	–	9	9	325–395	37,580	38,397
Engineering Programs:						
Associate engineer	–	1	1	710–862	8,520	8,940
Associate engineer electric analog systems	–	1	1	710–862	8,520	8,940
Associate statistician	–	1	1	676–821	8,112	8,520
Applied science programmer II	–	3	3	584–710	21,782	22,876
Assistant civil engineer	–	7	7	584–710	53,529	55,380
Applied science programmer I	–	2	2	481–584	11,904	12,495
Engineering aid II	–	1	1	415–505	6,060	6,060
Mobile Equipment Branch:						
Associate equipment engineer	–	1	1	710–862	10,262	10,344
Service Accounting:						
Senior account clerk	–	1	1	376–458	5,496	5,496
Intermediate clerk	–	1	1	325–395	4,126	4,332
Intermediate typist-clerk	–	1	1	325–395	4,494	4,721
Intermediate account clerk	–	1	1	325–395	3,900	4,092
Service Maintenance:						
Automotive maintenance foreman	–	1	1	556–613	7,356	7,356
Heavy equipment mechanic	–	5	5	505–556	32,561	33,178
Machine parts storekeeper	–	1	1	376–458	5,496	5,496
Mechanic's helper	–	1	1	395–436	5,022	5,232
Laborer	–	1	1	358–395	4,458	4,683
Temporary help	–	3	3	(–)	20,000	20,000
Totals, Positions Now Authorized	–	214	207	–	$1,401,715	$1,383,906
DIVISION OF DESIGN AND CONSTRUCTION						
Divisional Administration:						
Division engineer	0.9	–	–	$1,274–1,549	–	–
Assistant division engineer	0.4	–	–	1,213–1,475	–	–
Supervising engineer	1	–	–	950–1,155	–	–
Associate engineer	1.7	–	–	710–862	–	–
Senior stenographer	0.7	–	–	376–458	–	–
Clerical Services Section:						
Senior clerk	2	–	–	376–458	–	–
Senior stenographer	1	–	–	376–458	–	–
Intermediate clerk	2	–	–	325–395	–	–
Intermediate typist-clerk	7.7	–	–	325–395	–	–
Intermediate stenographer	7.5	–	–	341–415	–	–
Design Branch:						
Assistant division engineer	1	–	–	1,213–1,475	–	–
Assistant hydraulic engineer	1	–	–	584–710	–	–
Dam Design Section:						
Principal hydraulic structures engineer	1	–	–	1,100–1,338	–	–
Supervising engineer	2	–	–	950–1,155	–	–
Senior engineer	3.4	–	–	821–998	–	–
Senior hydraulic structures engineer	1.5	–	–	821–998	–	–
Associate engineer	3.6	–	–	710–862	–	–
Associate hydraulic structures engineer	0.4	–	–	710–862	–	–
Associate engineering geologist	0.7	–	–	710–862	–	–
Assistant civil engineer	14.1	–	–	584–710	–	–
Water resources technician I	1	–	–	505–613	–	–
Junior civil engineer	7.2	–	–	530–584	–	–
Aqueduct Section:						
Supervising engineer	1	–	–	950–1,155	–	–
Senior engineer	3.9	–	–	821–998	–	–
Associate engineer	9.3	–	–	710–862	–	–
Water resources engineering associate	1	–	–	676–821	–	–
Assistant civil engineer	17.5	–	–	584–710	–	–
Assistant structural engineer	0.8	–	–	584–710	–	–
Water resources technician I	1	–	–	505–613	–	–
Junior civil engineer	14.3	–	–	530–584	–	–
Engineering aid II	1	–	–	415–505	–	–
Heavy truck driver	3.9	–	–	436–481	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Design Branch—Continued						
Special Services Section:				SALARY RANGE		
Supervising engineer	1	–	–	$950–1,155	–	–
Senior engineer	1	–	–	821–998	–	–
Senior specification writer hydraulic structures	1	–	–	821–998	–	–
Associate engineer	2.8	–	–	710–862	–	–
Associate specification writer hydraulic structures	1.2	–	–	710–862	–	–
Assistant civil engineer	7.8	–	–	584–710	–	–
Supervisor drafting services division	1	–	–	613–745	–	–
Assistant structural engineer	0.5	–	–	584–710	–	–
Senior delineator	3	–	–	556–676	–	–
Water resources technician I	3	–	–	505–613	–	–
Junior civil engineer	2.1	–	–	530–584	–	–
Instrumentman	0.3	–	–	481–556	–	–
Delineator	10.5	–	–	458–556	–	–
Drafting aid II	4.5	–	–	415–505	–	–
Engineering aid II	2.6	–	–	415–505	–	–
Engineering aid I	0.4	–	–	325–395	–	–
Intermediate clerk	1.3	–	–	325–395	–	–
Mechanical Section:						
Senior mechanical engineer hydraulic structures	3	–	–	821–998	–	–
Associate mechanical engineer hydraulic structures	4.5	–	–	710–862	–	–
Assistant civil engineer	4.3	–	–	584–710	–	–
Junior civil engineer	1.7	–	–	530–584	–	–
Drafting aid II	0.9	–	–	415–505	–	–
Electrical Section:						
Supervising mechanical-electrical engineer, hydraulic structures	1	–	–	950–1,155	–	–
Senior electrical engineer hydraulic structures	2	–	–	821–998	–	–
Associate electrical engineer hydraulic structures	4.4	–	–	710–862	–	–
Assistant electrical engineer	3.3	–	–	584–710	–	–
Junior electrical engineer	4	–	–	530–584	–	–
Structural Section:						
Supervising engineer	1	–	–	950–1,155	–	–
Senior engineer	2.8	–	–	821–998	–	–
Associate engineer	5.6	–	–	710–862	–	–
Structural engineering associate	1.9	–	–	710–862	–	–
Assistant civil engineer	10.2	–	–	584–710	–	–
Junior civil engineer	4	–	–	530–584	–	–
Construction Branch:						
Construction Engineering Section:						
Senior civil engineer	2.5	–	–	821–998	–	–
Associate engineer	8.5	–	–	710–862	–	–
Flood control construction superintendent	1	–	–	676–821	–	–
Assistant civil engineer	39.9	–	–	584–710	–	–
Water resources technician I	10.5	–	–	505–613	–	–
Junior civil engineer	14.5	–	–	530–584	–	–
Instrumentman	2.7	–	–	481–556	–	–
Delineator	1.2	–	–	458–556	–	–
Engineering aid II	25.3	–	–	415–505	–	–
Drafting aid II	0.8	–	–	415–505	–	–
Engineering aid I	3.3	–	–	325–395	–	–
Intermediate clerk	1.7	–	–	325–395	–	–
Intermediate typist-clerk	3.4	–	–	325–395	–	–
Laborer	1.6	–	–	358–395	–	–
Contract Administration Section:						
Senior specification writer hydraulic structures	1	–	–	821–998	–	–
Assistant civil engineer	1	–	–	584–710	–	–
Junior civil engineer	0.9	–	–	530–584	–	–
Materials Inspection Section:						
Materials inspector hydraulic structures	1	–	–	710–862	–	–
Assistant civil engineer	1	–	–	584–710	–	–
Estimates and Analysis Section:						
Senior engineer	1	–	–	821–998	–	–
Associate valuation engineer	1	–	–	710–862	–	–
Assistant civil engineer	1	–	–	584–710	–	–
Junior civil engineer	1	–	–	530–584	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Engineering Services and Laboratories Branch:				SALARY RANGE		
Assistant division engineer	1	–	–	$1,213–1,475	–	–
Acquisition Section:						
Supervising right-of-way agent	1	–	–	905–1,100	–	–
Senior land agent	1.4	–	–	782–950	–	–
Associate land agent	1	–	–	644–782	–	–
Assistant land agent	1.6	–	–	530–644	–	–
Property appraiser	0.7	–	–	644–782	–	–
Survey Section:						
Principal hydraulic engineer	1	–	–	1,100–1,338	–	–
Supervising hydraulic engineer	1	–	–	950–1,155	–	–
Senior engineer	2.5	–	–	821–998	–	–
Associate engineer	2.5	–	–	710–862	–	–
Water resources engineering associate	1	–	–	676–821	–	–
Supervising land surveyor	2.7	–	–	676–821	–	–
Assistant civil engineer	18.9	–	–	584–710	–	–
Land surveyor	2.4	–	–	613–710	–	–
Senior delineator	1	–	–	556–676	–	–
Water resources technician I	13.9	–	–	505–613	–	–
Junior civil engineer	12.1	–	–	530–584	–	–
Instrumentman	3.5	–	–	481–556	–	–
Delineator	1.8	–	–	458–556	–	–
Engineering aid II	19.4	–	–	415–505	–	–
Engineering aid I	8.4	–	–	325–395	–	–
Laborer	0.1	–	–	358–395	–	–
Engineering Laboratories Section:						
Principal engineer	0.5	–	–	1,100–1,338	–	–
Supervising engineer	0.6	–	–	950–1,155	–	–
Concrete engineering research specialist	0.5	–	–	950–1,155	–	–
Senior materials and research engineer	–	–	–	821–998	–	–
Utility shops supervisor	0.2	–	–	556–613	–	–
Junior civil engineer	1	–	–	530–584	–	–
Carpenter I	0.8	–	–	505–556	–	–
Machinist	1	–	–	505–556	–	–
Maintenance mechanic	1	–	–	505–556	–	–
Senior clerk	1	–	–	376–458	–	–
Intermediate typist-clerk	2.1	–	–	325–395	–	–
Laborer	1	–	–	358–395	–	–
Janitor	2.1	–	–	310–376	–	–
Chemical Unit:						
Supervisor chemical testing section hydraulic structures	1	–	–	821–998	–	–
Assistant chemical testing engineer	1	–	–	584–710	–	–
Assistant public health chemist	2	–	–	556–676	–	–
Junior chemist	4.5	–	–	436–530	–	–
Laboratory technician chemical analysis	4.4	–	–	395–481	–	–
Laboratory assistant I	1	–	–	281–341	–	–
Laborer	1	–	–	358–395	–	–
Intermediate clerk	0.2	–	–	325–395	–	–
Junior clerk	0.6	–	–	281–341	–	–
Concrete Unit:						
Senior materials and research engineer	1	–	–	821–998	–	–
Assistant civil engineer	1	–	–	584–710	–	–
Assistant physical testing engineer	1	–	–	584–710	–	–
Water resources technician I	1	–	–	505–613	–	–
Junior civil engineer	0.9	–	–	530–584	–	–
Engineering aid II	2.6	–	–	415–505	–	–
Engineering aid I	0.3	–	–	325–395	–	–
Intermediate typist-clerk	0.9	–	–	325–395	–	–
Laborer	2	–	–	358–395	–	–
Soils Unit:						
Soils engineering associate	1	–	–	676–821	–	–
Assistant civil engineer	2	–	–	584–710	–	–
Water resources technician I	3	–	–	505–613	–	–
Engineering aid II	8.5	–	–	415–505	–	–
Engineering aid I	1.8	–	–	325–395	–	–
Intermediate typist-clerk	0.8	–	–	325–395	–	–
Laborer	1	–	–	358–395	–	–
Fluid Mechanics Unit:						
Associate hydraulic engineer	1	–	–	710–862	–	–
Assistant hydraulic engineer	1	–	–	584–710	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Engineering Services and Laboratories Branch—Continued						
Engineering Laboratories Section—Continued						
Exploration Unit:				SALARY RANGE		
Supervising engineering geologist	1	–	–	$950–1,155	–	–
Senior engineering geologist	3	–	–	821–998	–	–
Associate engineering geologist	5	–	–	710–862	–	–
Drilling superintendent	1	–	–	613–745	–	–
Assistant engineering geologist	11.7	–	–	584–710	–	–
Senior drilling foreman	2	–	–	556–676	–	–
Foundation drilling foreman	6.9	–	–	505–613	–	–
Junior engineering geologist	6.3	–	–	530–584	–	–
Delineator	1	–	–	458–556	–	–
Geologic aid	1.3	–	–	415–505	–	–
Foundation driller	14.6	–	–	458–505	–	–
Stock clerk	1	–	–	358–436	–	–
Laborer	0.4	–	–	358–395	–	–
Operations Branch:						
Principal engineer	1	–	–	1,100–1,338	–	–
Engineering and Operations Section:						
Supervising hydraulic engineer	1	–	–	950–1,155	–	–
Senior hydraulic engineer	1.6	–	–	821–998	–	–
Associate hydraulic engineer	4.4	–	–	710–862	–	–
Water resources engineering associate	1.5	–	–	676–821	–	–
Meteorologist II	1	–	–	676–821	–	–
Flood control construction superintendent	1	–	–	676–821	–	–
Assistant civil engineer	8.7	–	–	584–710	–	–
Civil engineering technician I	0.5	–	–	505–613	–	–
Junior civil engineer	3.1	–	–	530–584	–	–
Delineator	1	–	–	458–556	–	–
Subforeman flood control maintenance and construction	1	–	–	458–556	–	–
Engineering aid II	2	–	–	415–505	–	–
Flood Control Maintenance Section:						
Senior hydraulic engineer	1	–	–	821–998	–	–
Flood control construction superintendent	2	–	–	676–821	–	–
Assistant civil engineer	1	–	–	584–710	–	–
Flood control construction foreman	2	–	–	556–676	–	–
Subforeman flood control maintenance construction	14.8	–	–	458–556	–	–
Fusion welder	0.2	–	–	505–556	–	–
Storekeeper I	0.4	–	–	395–481	–	–
Flood control maintenance and construction man	12.9	–	–	436–481	–	–
Stock clerk	0.7	–	–	358–436	–	–
Levee patrol maintenance and construction man	43.5	–	–	358–395	–	–
Watchman	4	–	–	325–395	–	–
Intermediate typist-clerk	2	–	–	325–395	–	–
Junior typist-clerk	0.3	–	–	295–358	–	–
Heavy Equipment Section:						
Associate equipment engineer	1	–	–	710–862	–	–
Automotive maintenance foreman	1	–	–	556–613	–	–
Heavy equipment mechanic	4.4	–	–	505–556	–	–
Machine parts storekeeper	1	–	–	376–458	–	–
Mechanic's helper	0.8	–	–	395–436	–	–
Senior account clerk	1	–	–	376–458	–	–
Intermediate clerk	0.9	–	–	325–395	–	–
Intermediate account clerk	1.1	–	–	325–395	–	–
Intermediate typist-clerk	1	–	–	325–395	–	–
Laborer	0.8	–	–	358–395	–	–
Communications Section:						
Senior communications engineer	1	–	–	821–998	–	–
Radiotelephone technician	1	–	–	505–556	–	–
Dispatcher clerk	1	–	–	376–458	–	–
Office of Division Engineer:						
Division engineer	–	1	1	1,274–1,549	$15,608	$16,391
Assistant division engineer	–	1	1	1,213–1,475	17,700	17,700
Program Liaison and Control Office:[a]						
Supervising engineer	–	1	–	950–1,155	13,860	–
Senior hydraulic engineer	–	2	–	821–998	20,196	–
Senior engineer	–	2	–	821–998	23,286	–

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[a] Five positions limited to 1 year by legislative action and shown as proposed new in 1962-63 fiscal year budget.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Office of Division Engineer—Continued						
Program Liaison and Control Office—Continued				SALARY RANGE		
Associate hydraulic engineer [a]	–	1	–	$710–862	$8,730	–
Associate engineer [a]	–	3	–	710–862	31,032	–
Assistant civil engineer [a]	–	2	–	584–710	16,504	–
Assistant hydraulic engineer [a]	–	1	–	584–710	7,182	–
Administrative Services Office:						
Administrative officer, water resources [a]	–	1	–	821–998	9,200	–
Administrative assistant II	–	1	1	676–821	9,852	$9,852
Junior staff analyst	–	1	1	458–556	5,726	6,012
Senior clerk	–	2	2	376–458	10,497	10,750
Senior stenographer	–	2	2	376–458	10,992	10,992
Administrative trainee	–	2	2	415–458	9,824	10,321
Intermediate typist-clerk	–	9	9	325–395	38,441	39,664
Intermediate stenographer	–	6	6	341–415	27,909	28,751
Intermediate clerk	–	2	2	325–395	8,498	8,924
Staff Engineering Branch:						
Supervising engineer	–	2	2	950–1,155	27,720	27,720
Senior engineer	–	2	2	821–998	23,808	23,952
Associate engineer	–	2	2	710–862	18,864	19,284
Associate valuation engineer	–	1	1	710–862	10,344	10,344
Associate mechanical engineer	–	1	1	710–862	8,520	8,940
Associate mechanical engineer, hydraulic structures	–	1	1	710–862	10,139	10,344
Assistant civil engineer	–	6	6	584–710	45,401	47,493
Assistant electrical engineer	–	1	1	584–710	7,008	7,356
Junior civil engineer	–	3	3	530–584	19,960	20,632
Specifications Office:						
Senior specification writer, hydraulic structures	–	1	1	821–998	11,976	11,976
Associate specification writer, hydraulic structures	–	3	3	710–862	27,454	28,298
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Dam and Plants Design Branch:						
Assistant division engineer	–	1	1	1,213–1,475	17,700	17,700
Senior engineer	–	1	1	821–998	10,344	11,376
Dam Design Section:						
Supervising engineer	–	2	2	950–1,155	26,436	27,060
Senior engineer	–	6	6	821–998	66,714	69,012
Associate engineer	–	8	8	710–862	76,475	78,733
Assistant civil engineer	–	27	27	584–710	211,038	219,897
Assistant hydraulic engineer	–	1	1	584–710	7,182	7,542
Junior civil engineer	–	11	11	530–584	74,360	76,080
Delineator	–	2	2	458–556	12,254	12,588
Drafting aid II	–	4	4	415–505	21,965	22,992
Relocation Design Section:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	3	3	710–862	28,716	29,628
Supervisor of drafting services	–	1	1	613–745	8,940	8,940
Assistant civil engineer	–	5	5	584–710	40,422	41,592
Senior delineator	–	1	1	556–676	8,112	8,112
Water resources technician I	–	2	2	505–613	14,538	14,712
Junior civil engineer	–	2	2	530–584	12,980	13,624
Delineator	–	1	1	458–556	6,672	6,672
Engineering aid II	–	1	1	415–505	6,060	6,060
Structural Section:						
Principal hydraulic engineer	–	1	1	1,100–1,338	13,530	14,208
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	4	4	821–998	42,990	44,544
Senior hydraulic structures engineer	–	1	1	821–998	9,852	10,344
Associate engineer	–	9	9	710–862	82,081	84,607
Assistant civil engineer	–	13	13	584–710	99,164	103,976
Senior delineator	–	1	1	556–676	7,480	7,856
Junior civil engineer	–	8	8	530–584	53,902	55,364
Delineator	–	4	4	458–556	26,402	26,688
Mechanical and Electrical Section:						
Principal mechanical and electrical engineer, hydraulic structures	–	1	1	1,100–1,338	14,556	15,288
Supervising mechanical and electrical engineer, hydraulic structures	–	1	1	950–1,155	13,585	13,860
Senior mechanical engineer, hydraulic structures	–	3	3	821–998	34,323	35,496
Senior electrical engineer, hydraulic structures	–	2	2	821–998	22,305	23,424
Associate mechanical engineer [a]	–	6	5	710–862	50,924	46,104

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[a] Includes 7 positions limited to 1 year by legislative action and shown as proposed new in 1962-63 fiscal year and 2 positions temporarily established in 1961-62 and shown as proposed new in 1962-63.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Dam and Plants Design Branch—Continued						
Mechanical and Electrical Section—Continued						
				SALARY RANGE		
Associate mechanical engineer, hydraulic structures	–	7	7	$710–862	$66,210	$67,950
Associate electrical engineer, hydraulic structures	–	4	4	710–862	38,676	40,002
Assistant civil engineer	–	1	1	584–710	8,248	8,520
Assistant engineering specialist, civil	–	1	1	584–710	7,327	7,697
Assistant mechanical engineer	–	13	13	584–710	95,385	100,067
Assistant electrical engineer	–	8	8	584–710	57,888	60,768
Junior mechanical engineer	–	5	5	530–584	32,578	33,836
Junior electrical engineer	–	12	12	530–584	78,772	81,800
Drafting aid II	–	1	1	415–505	5,298	5,565
Drafting aid I	–	3	3	325–395	11,796	12,378
Aqueduct Design Branch:						
Principal engineer	–	1	1	1,100–1,338	13,200	13,860
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	4	4	821–998	43,071	44,628
Associate hydraulic engineer	–	1	1	710–862	8,730	9,162
Associate engineer	–	17	17	710–862	155,358	161,170
Water resources engineering associate	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	21	21	584–710	141,245	147,904
Assistant hydraulic engineer	–	1	1	584–710	7,182	7,542
Senior delineator	–	1	1	556–676	8,112	8,112
Water resources technician I	–	2	2	505–613	13,876	14,567
Junior civil engineer	–	33	33	530–584	219,002	226,924
Delineator	–	5	5	458–556	31,262	32,340
Engineering aid II	–	4	4	415–505	21,094	22,157
Drafting aid II	–	1	1	415–505	5,519	5,796
Heavy truck driver	–	2	2	436–481	11,544	11,544
Intermediate clerk	–	2	2	325–395	8,649	9,084
Project Geology Branch:						
Supervising engineering geologist	–	1	1	950–1,155	13,860	13,860
Senior engineering geologist	–	3	3	821–998	34,827	35,880
Associate engineering geologist	–	6	6	710–862	56,731	59,557
Assistant engineering geologist	–	13	13	584–710	105,242	107,912
Junior engineering geologist[a]	–	15	12	530–584	84,122	82,780
Delineator	–	1	1	458–556	6,185	6,490
Drafting aid II	–	1	1	415–505	5,106	5,364
Geologic aid	–	1	1	415–505	6,060	6,060
Laborer	–	2	2	358–395	8,400	8,820
Real Estate Branch:						
Principal engineer	–	1	1	1,100–1,338	16,056	16,056
Senior hydraulic engineer	–	1	1	821–998	10,098	10,602
Acquisition Section:						
Supervising right-of-way agent	–	1	1	905–1,100	13,200	13,200
Senior land agent	–	2	2	782–950	20,360	21,376
Associate land agent	–	1	1	644–782	8,977	9,384
Assistant land agent	–	2	2	530–644	14,244	14,568
Relocation Section:						
Senior engineer	–	1	1	821–998	11,085	11,640
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Right-of-Way Engineering Section:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	8,520	8,940
Supervising land surveyor	–	1	1	676–821	9,051	9,501
Land surveyor	–	2	2	613–710	15,177	15,936
Assistant civil engineer	–	5	5	584–710	39,610	40,885
Senior delineator	–	1	1	556–676	7,182	7,542
Water resources technician I	–	2	2	505–613	12,120	12,420
Junior civil engineer	–	2	2	530–584	6,980	7,008
Instrumentman	–	1	1	481–556	6,085	6,386
Delineator	–	2	2	458–556	12,444	12,732
Engineering aid II	–	3	3	415–505	16,339	17,160
Surveys Section:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Associate engineer	–	3	3	710–862	31,032	31,032
Supervising land surveyor	–	1	1	676–821	9,852	9,852
Water resources engineering associate	–	1	1	676–821	9,579	9,852
Assistant civil engineer	–	13	13	584–710	102,146	105,734
Water resources technician I	–	16	16	505–613	108,157	112,811
Junior civil engineer	–	6	6	530–584	40,644	41,712
Instrumentman	–	3	3	481–556	19,267	19,886
Engineering aid II	–	24	24	415–505	132,281	134,163
Engineering aid I	–	9	9	325–395	39,425	41,337
Laborer	–	1	1	358–395	3,980	4,177

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[a] Includes position established in current year and shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Construction Branch:				SALARY RANGE		
Chief, construction branch	–	1	1	$1,213–1,475	$14,556	$15,288
Senior hydraulic engineer	–	1	1	821–998	10,098	10,602
Contracts Administration Section:						
Senior specification writer hydraulic structures	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	8,730	9,162
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Junior civil engineer	–	1	1	530–584	6,812	7,008
Construction Analysis and Reports Section:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	2	2	710–862	17,682	18,558
Flood control construction superintendent	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	1	1	584–710	8,520	8,520
Water resources technician I	–	1	1	505–613	7,037	7,356
Materials Inspection Section:						
Materials inspector hydraulic structures	–	1	1	710–862	10,344	10,344
Assistant civil engineer	–	3	3	584–710	21,840	22,926
Oroville Project Office:						
Principal hydraulic engineer	–	1	1	1,100–1,338	13,530	14,208
Supervising hydraulic engineer [a]	–	3	1	950–1,155	19,200	11,976
Senior engineer [a]	–	5	2	821–998	31,452	23,952
Associate engineer [a]	–	6	4	710–862	45,541	41,605
Assistant civil engineer [a]	–	24	13	584–710	115,491	113,122
Administrative assistant I	–	1	1	556–676	6,672	7,008
Water resources technician I [a]	–	9	6	505–613	44,170	42,144
Junior civil engineer [a]	–	8	1	530–584	13,904	8,056
Instrumentman [a]	–	1	–	481–556	5,772	–
Delineator	–	2	2	458–556	12,362	12,782
Engineering aid II [a]	–	24	13	415–505	92,065	74,708
Intermediate typist-clerk	–	2	2	341–415	8,768	8,968
Intermediate clerk	–	1	1	325–395	4,028	4,228
Engineering aid I	–	1	1	325–395	4,936	5,321
Laborer	–	1	1	358–395	3,996	4,194
Janitor	–	2	2	310–376	8,322	8,508
South Bay Project Office:						
Associate engineer	–	3	3	710–862	28,705	29,619
Assistant civil engineer	–	8	8	584–710	60,227	63,241
Water resources technician I	–	1	1	505–613	6,700	7,037
Junior civil engineer	–	2	2	530–584	13,356	13,848
Engineering aid II	–	1	1	415–505	5,364	5,634
Intermediate typist-clerk	–	1	1	341–415	4,211	4,422
Lower San Joaquin Flood Control Office:						
Associate engineer [a]	–	3	2	710–862	25,384	17,758
Assistant civil engineer [a]	–	14	12	584–710	92,096	88,384
Water resources technician I	–	3	3	505–613	18,180	18,992
Junior civil engineer	–	1	1	530–584	6,840	7,008
Engineering aid II	–	10	10	415–505	52,934	54,818
Intermediate typist-clerk	–	1	1	341–415	4,177	4,386
Laborer	–	1	1	358–395	4,740	4,740
Instrumentman	–	2	2	481–556	12,907	13,214
Consultants	1.5	2	2	(9,278)	17,500	17,500
Temporary help	12.8	16	16	(98,213)	122,695	122,695
Totals, Positions Now Authorized	695.2	680	620	$4,939,845	$4,913,131	$4,848,211
AREA MANAGEMENT						
Office of Assistant Chief Engineer:						
Assistant chief engineer [b]	–	1	–	$1,213–1,475	$17,100	–
Administrative officer [b]	–	1	–	821–998	9,852	–
Junior staff analyst	–	1	1	458–556	5,496	$5,772
Administrative trainee	–	2	2	415–458	10,128	10,640
Senior stenographer [b]	–	1	–	376–458	4,512	–
Program Control Office:						
Senior engineer [b]	–	2	–	821–998	17,882	–
Water resources engineering associate [b]	–	1	–	676–821	9,852	–
Assistant civil engineer [b]	–	2	–	584–710	8,250	–
Temporary help	–	–	0.3	–	–	2,000
Totals, Positions Now Authorized	–	11	3.3	–	$83,072	$18,412

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[a] Includes 43 positions established in the current year and shown as proposed new in 1962-63.

[b] Includes 3 positions established in current year and shown as proposed new in 1962-63 fiscal year and 5 positions limited to 1 year by legislative action and shown as proposed new in 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
NORTHERN BRANCH						
Office of Branch Chief:				SALARY RANGE		
Assistant division engineer	–	1	1	$1,213–1,475	$17,700	$17,700
Office Services:						
Senior typist clerk	–	1	1	376–458	4,512	4,740
Intermediate stenographer	–	3	3	341–415	14,471	14,720
Intermediate typist-clerk	–	5	5	325–395	21,290	21,994
Planning Section:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	3	3	821–998	34,371	35,496
Associate engineer	–	7	7	710–862	68,276	69,612
Assistant civil engineer	–	14	14	584–710	112,339	115,832
Water resources technician I	–	1	1	505–613	6,812	7,153
Junior civil engineer	–	1	1	530–584	6,825	7,064
Engineering aid II	–	2	2	415–505	11,156	11,715
Special Studies Section:						
Supervising engineer	–	1	1	950–1,155	13,250	13,860
Supervising hydraulic engineer	–	1	1	950–1,155	11,400	11,976
Senior hydraulic engineer	–	1	1	821–998	9,852	10,344
Senior engineer	–	2	2	821–998	21,072	22,128
Senior engineering geologist	–	1	1	821–998	11,976	11,976
Associate engineer	–	2	2	710–862	20,073	20,688
Associate land and water use analyst	–	2	2	676–821	18,696	19,587
Associate economist	–	1	1	676–821	9,199	9,657
Recreation planner III	–	1	1	644–782	7,856	8,248
Assistant civil engineer	–	4	4	584–710	30,750	32,031
Assistant engineering geologist	–	5	5	584–710	40,317	41,624
Assistant land and water use analyst	–	3	3	556–676	23,109	23,859
Assistant economist	–	1	1	556–676	7,327	7,697
Water resources technician I	–	1	1	505–613	6,868	7,211
Junior land and water use analyst	–	5	5	505–613	32,324	33,925
Recreation planner I	–	1	1	481–584	6,210	6,516
Engineering aid II	–	4	4	415–505	21,324	22,398
Operations Section:						
Senior hydraulic engineer	–	1	1	821–998	9,852	10,344
Senior engineer	–	1	1	821–998	11,976	11,976
Associate hydraulic engineer	–	1	1	710–862	8,520	8,940
Associate engineer	–	1	1	710–862	10,344	10,344
Water resources engineering associate	–	2	2	676–821	19,704	19,704
Flood control construction superintendent	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	12	12	584–710	97,950	99,708
Assistant hydraulic engineer	–	6	6	584–710	42,048	44,136
Water resources technician II	–	1	1	556–676	8,112	8,112
Flood control construction foreman	–	1	1	556–676	8,112	8,112
Water resources technician I	–	6	6	505–613	42,302	43,616
Junior civil engineer	–	4	4	530–584	26,250	27,416
Subforeman flood control maintenance and construction	–	10	10	458–556	66,486	66,720
Engineering aid II	–	2	2	415–505	10,625	11,500
Storekeeper I	–	1	1	395–481	4,920	5,169
Flood control maintenance and construction man	–	10	10	436–481	57,306	57,720
Engineering aid I	–	1	1	325–395	3,750	4,195
Intermediate typist-clerk	–	4	4	325–395	17,472	17,868
Watchman	–	3	3	325–395	1,980	1,980
Levee patrol maintenance and construction man	–	31	31	358–395	143,970	146,332
Temporary help	–	3	3	(–)	20,203	20,203
Totals, Positions Now Authorized	–	177	177	–	$1,224,949	$1,257,558
BAY AREA						
Office of Branch Chief:						
Principal engineer	–	1	1	$1,100–1,338	$16,056	$16,056
Intermediate stenographer	–	2	2	341–415	9,174	9,384
Intermediate typist-clerk	–	2	2	325–395	8,026	8,424
Planning Section:						
Supervising engineer	–	1	1	950–1,155	13,585	13,860
Supervising economist	–	1	1	905–1,100	10,860	11,400
Senior engineer	–	3	3	821–998	33,612	34,296
Associate engineer	–	5	5	710–862	46,264	47,915
Associate engineering geologist	–	1	1	710–862	10,344	10,344
Associate economist	–	1	1	676–821	8,730	9,162

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
BAY AREA—Continued						
Office of Branch Chief—Continued						
Planning Section—Continued				SALARY RANGE		
Assistant civil engineer [a]	–	11	10	$584–710	$83,263	$80,066
Assistant engineering geologist	–	1	1	584–710	8,180	8,520
Water resources technician I	–	1	1	505–613	6,516	6,840
Recreation planner I	–	1	1	481–584	6,756	7,008
Junior civil engineer	–	3	3	530–584	19,858	20,492
Engineering aid II	–	2	2	415–505	10,832	11,376
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Intermediate stenographer	–	1	1	341–415	4,194	4,404
Water Supply and Use Section:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	10,344	10,344
Water resources engineer associate	–	1	1	676–821	9,852	9,852
Associate land and water use analyst	–	1	1	676–821	9,273	9,735
Assistant civil engineer	–	2	2	584–710	14,335	15,053
Assistant land and water use analyst	–	2	2	556–676	14,168	14,881
Water resources technician I	–	2	2	505–613	14,045	14,712
Junior land and water use analyst	–	1	1	505–613	6,924	7,269
Engineering aid II	–	3	3	415–505	16,431	17,256
Hydrographic aid	–	1	1	415–505	5,364	5,634
Intermediate typist-clerk	–	1	1	325–395	4,404	4,626
Engineering aid I	–	1	1	325–395	4,476	4,702
Operations Section:						
Senior engineer [a]	–	1	–	821–998	9,852	–
Assistant engineer [a]	–	1	–	584–710	7,008	–
Pumping plant operator [a]	–	2	–	505–613	12,120	–
Subforeman, flood control maintenance [a]	–	1	–	458–556	5,496	–
Intermediate typist-clerk [a]	–	1	–	341–415	4,092	–
Temporary help	–	1	0.6	(–)	11,827	4,000
Totals, Positions Now Authorized	–	63	55.6	–	$487,593	$448,943
DELTA BRANCH						
Office of Branch Chief:						
Principal engineer	–	1	1	$1,100–1,338	$16,056	$16,056
Office Services:						
Senior typist-clerk	–	1	1	376–458	5,496	5,496
Senior stenographer	–	1	1	376–458	4,820	5,064
Intermediate stenographer	–	2	2	341–415	9,026	9,482
Intermediate clerk	–	1	1	325–395	4,404	4,626
Intermediate typist-clerk	–	7	7	325–395	31,889	32,418
Planning Section:						
Supervising engineer	–	2	2	950–1,155	25,260	25,836
Senior engineer	–	7	7	821–998	76,633	78,434
Associate engineer	–	10	10	710–862	94,935	97,460
Water resources engineering associate	–	1	1	676–821	9,852	9,852
Assistant civil engineer	–	14	14	584–710	113,796	116,438
Water resources technician I	–	7	7	505–613	46,824	49,152
Junior civil engineer	–	4	4	530–584	27,948	28,032
Engineering aid II	–	10	10	415–505	57,282	59,617
Special Service:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior land and water use analyst	–	1	1	821–998	11,976	11,976
Senior economist	–	1	1	821–998	10,098	10,602
Associate engineering geologist	–	1	1	710–862	9,813	10,303
Associate land and water use analyst	–	2	2	676–821	17,496	18,372
Associate economist	–	3	3	676–821	27,444	28,321
Recreation planner III	–	2	2	644–782	18,657	18,768
Assistant engineering geologist	–	3	3	584–710	23,670	24,858
Recreation planner II	–	3	3	556–676	22,064	22,935
Assistant land and water use analyst	–	4	4	556–676	29,942	31,435
Junior land and water use analyst	–	2	2	505–613	13,886	14,336
Resources Investigation Section:						
Supervising engineer	–	1	1	950–1,155	13,860	13,860
Senior engineer	–	1	1	821–998	11,880	11,976
Associate engineer	–	2	2	710–862	20,688	20,688
Water resources engineering associate	–	3	3	676–821	29,556	29,556

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[a] Includes 7 positions established in current year and shown as proposed new in the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
DELTA BRANCH—Continued						
Office of Branch Chief—Continued						
Resources Investigation Section—Continued				SALARY RANGE		
Assistant civil engineer	–	15	15	$584–710	$119,325	$122,415
Water resources technician I	–	2	2	505–613	13,006	13,652
Junior civil engineer	–	3	3	530–584	19,930	20,660
Engineering aid II	–	7	7	415–505	38,850	40,157
Hydrographic aid	–	1	1	415–505	5,657	5,940
Senior clerk	–	1	1	376–458	5,496	5,496
Engineering aid I	–	1	1	325–395	4,160	4,368
Laborer	–	1	1	358–395	4,740	4,740
Operations:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	10,344	10,344
Water resources engineering associate	–	1	1	676–821	9,852	9,852
Flood control construction superintendent	–	2	2	676–821	19,704	19,704
Assistant civil engineer	–	3	3	584–710	24,896	25,288
Flood control construction foreman	–	1	1	556–676	8,112	8,112
Subforeman flood control maintenance and construction	–	6	6	458–556	38,686	39,308
Maintenance mechanic	–	1	1	505–556	5,634	5,916
Engineering aid II	–	1	1	415–505	5,175	5,400
Storekeeper I	–	1	1	395–481	5,043	5,298
Flood control maintenance and construction man	–	3	3	436–481	16,284	16,284
Watchman	–	2	2	325–395	1,320	1,320
Levee patrol maintenance and construction man	–	18	18	358–395	84,306	85,092
Temporary help [a]	–	5.4	3	(–)	28,960	20,422
Totals, Positions Now Authorized	–	175.4	173	–	$1,280,567	$1,301,553
SAN JOAQUIN VALLEY BRANCH						
Office of Branch Engineer:						
Principal engineer	–	1	1	$1,100–1,338	$13,860	$13,860
Janitor	–	1	1	310–376	1,000	1,000
Office Service:						
Senior stenographer	–	1	1	376–458	5,043	5,298
Intermediate stenographer	–	3	3	341–415	12,480	13,104
Intermediate typist-clerk	–	6	6	325–395	26,327	27,171
Project Development Section:						
Supervising engineer	–	1	1	950–1,155	12,276	12,888
Senior engineer	–	2	2	821–998	21,828	21,828
Associate engineer	–	4	4	710–862	37,002	38,322
Assistant civil engineer	–	5	5	584–710	38,064	39,108
Junior civil engineer	–	3	3	530–584	20,066	20,716
Engineering aid II	–	2	2	415–505	10,350	11,294
Engineering aid I	–	1	1	325–395	4,740	4,740
Special Investigation Section:						
Supervising engineer	–	1	1	950–1,155	13,100	13,860
Senior engineer	–	2	2	821–998	19,500	20,474
Associate engineer	–	3	3	710–862	30,228	30,704
Recreation planner III	–	1	1	644–782	8,112	8,520
Assistant civil engineer	–	5	5	584–710	39,400	40,832
Recreation planner II	–	1	1	556–676	6,672	7,008
Water resources technician I	–	1	1	505–613	6,700	7,037
Junior civil engineer	–	1	1	530–584	7,008	7,008
Engineering aid II	–	2	2	415–505	10,950	11,424
Engineering Services Section:						
Supervising engineer	–	1	1	950–1,155	13,400	13,860
Senior land and water use analyst	–	1	1	821–998	9,236	9,696
Associate engineering geologist	–	1	1	710–862	9,347	9,813
Water resources engineering associate	–	3	3	676–821	28,400	28,700
Associate land and water use analyst	–	2	2	676–821	17,552	18,426
Associate economist	–	1	1	676–821	9,540	9,852
Assistant civil engineer	–	5	5	584–710	36,800	37,900
Assistant engineering geologist	–	3	3	584–710	24,570	25,088
Water resources technician II	–	2	2	556–676	16,224	16,224
Assistant land and water use analyst	–	4	4	556–676	29,733	30,955
Assistant economist	–	2	2	556–676	14,422	15,146
Water resources technician I	–	5	5	505–613	32,988	34,474
Junior land and water use analyst	–	4	4	505–613	25,400	26,656
Engineering aid II	–	2	2	415–505	11,040	11,594
Junior stenographer	–	1	1	310–376	4,177	4,386

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[a] Reduced 2.4 man-years in 1962-63 due to workload readjustments.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SAN JOAQUIN VALLEY BRANCH—Continued						
Office of Branch Engineer—Continued						
Operations Section:				SALARY RANGE		
Supervising engineer	–	1	1	$950–1,155	$12,276	$12,888
Senior engineer	–	1	1	821–998	11,450	11,976
Associate engineer	–	1	1	710–862	9,125	9,384
Assistant engineer	–	3	3	584–710	22,850	23,159
Water Quality Section:						
Senior engineer	–	1	1	821–998	11,976	11,976
Associate engineer	–	1	1	710–862	8,520	8,940
Water resources engineering associate	–	1	1	676–821	8,625	9,051
Assistant civil engineer	–	6	6	584–710	47,950	49,812
Water resources technician I	–	1	1	505–613	6,594	6,924
Junior civil engineer	–	2	2	530–584	13,764	14,016
Engineering aid II	–	1	1	415–505	5,519	5,796
Temporary help	–	3	3	–	22,397	21,967
Totals, Positions Now Authorized	–	106	106	–	$808,581	$834,855
SOUTHERN DISTRICT						
Office of District Engineer:						
District engineer	1	1	1	$1,213–1,475	$17,700	$17,700
Senior civil engineer	1	–	–	821–998	–	–
Senior stenographer	1	1	1	376–458	5,496	5,496
Supervision of Safety of Dams:						
Supervising engineer	1	1	1	950–1,155	13,148	13,805
Associate engineer	1	1	1	710–862	9,051	9,501
Junior civil engineer	1	1	1	530–584	6,840	7,008
Information Office:						
Information officer I	1	1	1	644–782	9,384	9,384
Intermediate stenographer	1	1	1	341–415	4,650	4,820
Program Control:						
Senior hydraulic engineer	0.4	–	–	821–998	–	–
Associate engineer [a]	0.8	1	–	710–862	10,344	–
Associate economist	0.4	–	–	676–821	–	–
Assistant civil engineer	0.8	–	–	584–710	–	–
Engineering aid II	0.4	–	–	415–505	–	–
Planning Branch:						
Principal hydraulic engineer	0.5	–	–	1,100–1,338	–	–
Supervising engineer	0.5	1	1	950–1,155	12,940	13,585
Research writer	0.5	1	1	644–782	7,920	8,316
Senior stenographer	1	1	1	376–458	4,626	4,860
Water Supply and Utilization Section:						
Senior engineer	1.9	2	2	821–998	23,472	23,952
Associate engineer	1	2	2	710–862	18,523	19,445
Water resources engineering associate	0.4	1	1	676–821	9,852	9,852
Assistant civil engineer	6.3	7	7	584–710	54,698	57,016
Senior delineator	0.2	1	1	556–676	8,112	8,112
Assistant land and water use analyst	1	1	1	556–676	8,112	8,112
Water resources technician II	–	1	1	556–676	7,125	7,356
Water resources technician I	3	3	3	505–613	20,072	21,039
Junior land and water use analyst	2.6	3	3	505–613	20,498	21,400
Applied science programmer I	–	1	1	481–584	5,772	6,060
Junior civil engineer	3.2	5	5	530–584	33,816	34,536
Accounting tabulating machine supervisor I	0.7	1	1	458–556	6,672	6,672
Delineator	5.2	7	7	458–556	43,940	45,126
Engineering aid II	2.5	5	5	415–505	25,867	27,286
Engineering aid I	0.8	–	–	325–395	–	–
Tabulating machine operator	0.6	1	1	358–436	4,404	4,626
Key punch operator	1.7	3	3	325–395	12,435	13,056
Intermediate typist-clerk	1	1	1	325–395	4,125	4,386
Water Quality Section:						
Supervising engineer	1	1	1	950–1,155	13,860	13,860
Senior engineer [a]	1.6	3	2	821–998	27,807	22,272
Associate engineer [a]	1	3	2	710–862	23,567	19,281
Associate engineering geologist [a]	–	1	–	710–862	5,200	–
Water resources engineering associate	1	1	1	676–821	9,618	9,852
Assistant civil engineer [a]	4.5	7	5	584–710	50,908	42,000
Assistant engineering geologist [a]	–	2	–	584–710	10,000	–

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[a] Includes 8 positions established in the current year and shown as proposed new in the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SOUTHERN DISTRICT—Continued						
Planning Branch—Continued						
Water Quality Section—Continued				SALARY RANGE		
Assistant public health chemist	2.3	3	3	$556–676	$23,008	$23,348
Water resources technician I	1.1	1	1	505–613	7,182	7,356
Junior civil engineer [a]	3.1	6	5	530–584	38,146	34,732
Junior engineering geologist [a]	–	1	–	530–584	4,400	–
Junior chemist	0.7	–	–	436–530	–	–
Engineering aid II [a]	2	3	2	415–505	14,499	11,446
Geologic aid [a]	–	1	–	415–505	3,600	–
Intermediate typist-clerk	1	1	1	325–395	4.630	4,740
Special Investigations and Reports Section:						
Senior engineer	1	1	1	821–998	11,976	11,976
Associate engineer	1.6	2	2	710–862	18,671	19,601
Water resources engineering associate	1.6	1	1	676–821	9,852	9,852
Civil engineering associate	–	1	1	676–821	8,112	8,112
Assistant civil engineer	7.4	9	9	584–710	70,769	73,328
Water resources technician I	1.4	3	3	505–613	19,900	20,891
Junior civil engineer	4.5	3	3	530–584	20,856	21,024
Engineering aid II	0.5	1	1	415–505	6,060	6,060
Intermediate stenographer	1	1	1	341–415	4.750	4,980
Project Development Section:						
Senior engineer	2	3	3	821–998	32,463	33,585
Senior engineering geologist	0.9	1	1	821–998	11,220	11,784
Associate engineer	1.2	4	4	710–862	35,789	37,563
Associate engineering geologist	2.7	3	3	710–862	28,820	29,740
Water resources engineering associate	1	1	1	676–821	9,273	9,735
Associate economist	0.5	1	1	676–821	8,660	9,088
Assistant civil engineer	–	6	6	584–710	46,722	48,630
Assistant hydraulic engineer	4	1	1	584–710	7,008	7,356
Assistant engineering geologist	4.7	4	4	584–710	32,494	33,164
Assistant economist	0.3	1	1	556–676	6,784	7,124
Junior civil engineer	2.7	3	3	530–584	20,282	20,828
Junior engineering geologist	5.1	5	5	530–584	33,790	35,040
Water resources technician I	1	–	–	505–613	–	–
Engineering aid II	0.5	1	1	415–505	6,060	6,060
Geologic aid	2.1	1	1	415–505	5,106	5,364
Intermediate typist-clerk	1	1	1	325–395	4,350	4,692
Key punch operator	0.3	–	–	325–395	–	–
Design and Construction Branch:						
Principal engineer	1	1	1	1,100–1,338	15,864	16,056
Senior engineering geologist	1	–	–	821–998	–	–
Associate engineer	0.8	1	1	710–862	10,344	10,344
Senior stenographer	1	1	1	376–458	4,980	5,232
Electrical and Mechanical Section:						
Supervising mechanical and electrical engineer, hydraulic structures	1	1	1	950–1,155	12,888	13,530
Senior mechanical engineer, hydraulic structures	0.5	1	1	821–998	10,057	10,559
Senior electrical engineer	–	1	1	821–998	9,852	10,344
Senior electrical engineer, hydraulic structures	1	1	1	821–998	10,516	11,040
Associate mechanical engineer, hydraulic structures	0.3	1	1	710–862	8,520	8,940
Associate electrical engineer	–	2	2	710–862	17,040	17,880
Associate electrical engineer, hydraulic structures	1.6	2	2	710–862	17,705	18,583
Assistant mechanical engineer	1.9	3	3	584–710	21,703	22,787
Assistant electrical engineer	0.4	–	–	584–710	–	–
Junior civil engineer	–	1	1	530–584	6,516	6,840
Junior mechanical engineer	0.6	2	2	530–584	13,032	13,680
Junior electrical engineer	1	2	2	530–584	13,328	13,848
Engineering aid II	–	1	1	415–505	5,106	5,364
Civil Design Section:						
Supervising engineer	1	1	1	950–1,155	11,400	11,976
Senior engineer	2.9	3	3	821–998	35,688	35,928
Associate engineer	5.8	6	6	710–862	59,326	61,125
Assistant civil engineer	11	14	14	584–710	110,666	114,178
Junior civil engineer	3.3	8	8	530–584	53,150	55,056
Engineering aid I	1	1	1	325–395	4,550	4,740
Intermediate stenographer	1	1	1	341–415	4,560	4,791
Senior delineator	0.7	–	–	556–676	–	–
Delineator	1.9	–	–	458–556	–	–
Construction and Engineering Services Section:						
Supervising engineer	1	1	1	950–1,155	13,860	13,860
Senior engineer	0.2	2	2	821–998	21,828	22,320
Senior engineering geologist	1	1	1	821–998	11,976	11,976

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[a] Includes 4 positions established in the current year and shown as proposed new in the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
SOUTHERN DISTRICT—Continued						
Design and Construction Branch—Continued						
Construction and Engineering Services Section—Continued				SALARY RANGE		
Senior land agent	–	1	1	$782–950	$10,602	$11,130
Associate engineer	2.5	3	3	710–862	26,520	27,852
Associate engineering geologist	1	2	2	710–862	19,050	20,198
Water resources engineering associate	0.8	1	1	676–821	9,852	9,852
Associate land agent	1	1	1	644–782	9,384	9,384
Assistant civil engineer	9.4	11	11	584–710	84,494	87,433
Assistant engineering geologist	4.4	6	6	584–710	46,228	48,040
Assistant land agent	0.3	1	1	530–644	6,360	6,672
Water resources technician I [a]	2.5	4	3	505–613	25,551	20,142
Junior civil engineer	2.6	3	3	530–584	20,744	21,024
Junior engineering geologist	0.9	4	4	530–584	26,350	27,668
Instrumentman [a]	1	5	3	481–556	29,868	18,630
Engineering aid II [a]	4.5	10	7	415–505	54,630	40,559
Junior right-of-way agent	0.2	1	1	415–481	4,760	5,001
Intermediate stenographer	1.6	2	2	341–415	9,250	9,583
Engineering aid I	0.9	2	2	325–395	8,190	8,598
Intermediate typist-clerk	1	1	1	325–395	4,250	4,512
Administrative Branch:						
District administrative officer	0.2	1	1	821–998	10,905	11,448
Fiscal and Personnel:						
Administrative assistant I	1	1	1	556–676	7,418	7,792
Senior clerk	1	1	1	376–458	5,496	5,496
Accounting technician II	0.1	1	1	376–458	4,645	4,880
Intermediate typist-clerk	2.2	3	3	341–415	13,550	13,974
Intermediate clerk	1.8	1	1	325–395	3,996	4,194
Office Services:						
Business service officer II	1	1	1	613–745	8,940	8,940
Senior clerk	0.9	1	1	376–458	5,232	5,496
Senior typist-clerk	0.7	1	1	376–458	5,474	5,496
Senior stenographer	0.5	–	–	376–458	–	–
Senior file clerk	1	1	1	376–458	5,064	5,320
Intermediate typist-clerk	6.3	8	8	341–415	35,600	36,400
Intermediate stenographer	1.9	3	3	341–415	13,350	13,650
Intermediate clerk	4.6	4	4	325–395	18,120	18,396
Whale Rock Project:						
Senior civil engineer	0.5	–	–	821–998	–	–
Associate civil engineer	0.1	–	–	710–862	–	–
Water resources engineering associate	0.4	–	–	676–821	–	–
Assistant civil engineer	3	–	–	584–710	–	–
Assistant engineering geologist	0.6	–	–	584–710	–	–
Junior civil engineer	2.6	–	–	530–584	–	–
Engineering aid II	1.5	–	–	415–505	–	–
Intermediate clerk	0.4	–	–	325–395	–	–
Consultant	6	1.3	1.7	(6,280)	15,000	16,500
Temporary help [b]	17	20	5.6	(96,282)	113,901	34,512
Totals, Positions Now Authorized	246.5	313.3	281.3	$1,767,266	$2,273,015	$2,166,720
GRAND TOTALS, POSITIONS NOW AUTHORIZED	1,764.9	2,209.5	2,049.4	$12,892,860	$16,005,111	$15,527,110

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[a] Includes 6 positions established in current year and shown as proposed new in the 1962-63 fiscal year.

[b] Reduced 14.4 man-years in 1962-63 due to workload readjustments.

STATE WATER RIGHTS BOARD

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Board member	3	3	3	$18,191	$54,573	$54,573
Executive officer	1	1	1	1,213–1,475	17,700	17,700
Chief counsel	1	1	1	1,155–1,405	16,860	16,860
Senior attorney	2	2	2	950–1,155	27,720	27,720
Associate attorney	1	1	1	862–1,048	11,928	12,526
Chief engineer	1	1	1	1,155–1,405	16,860	16,860
Supervising engineer	3	3	3	950–1,155	41,580	41,580
Senior engineer	8	8	8	821–998	92,484	94,674
Associate engineer	3.9	4	4	710–862	39,807	40,804
Associate engineering geologist	1	1	1	710–862	10,262	10,344
Water resources engineering associate	3	3	3	676–821	29,556	29,556
Civil engineering associate	0.5	–	–	676–821	–	–
Assistant civil engineer	18.3	19	19	584–745	153,545	157,422
Junior civil engineer	1.7	1	1	530–584	7,008	7,008
Water resources technician I	1	1	1	505–613	6,646	6,980
Engineering aid II	1	1	1	415–505	5,342	5,611
Delineator	2.2	2	2	458–556	12,826	13,292
Drafting aid II	0.4	1	1	415–505	5,796	6,060
Accounting officer II	1	1	1	556–676	7,480	7,856
Accounting technician II	0.5	1	1	376–458	4,880	5,127
Intermediate account clerk	1.4	1	1	325–395	4,740	4,740
Supervising stenographer I	0.8	1	1	436–530	5,364	5,634
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Senior stenographer	5	6	6	376–458	31,416	31,893
Intermediate stenographer	5.6	5	5	341–415	23,739	24,562
Intermediate typist-clerk	11.8	14	14	325–415	60,458	62,710
Senior clerk	0.5	1	1	376–458	5,342	5,496
Intermediate clerk	3.9	4	4	325–395	17,086	17,702
Senior file clerk	1	1	1	376–458	5,232	5,496
Temporary help—engineering	2.5	0.6	0.6	(11,979)	2,646	2,646
Temporary help—clerical	0.5	0.4	0.4	(2,230)	1,852	1,852
Totals, Positions Now Authorized	88.5	90	90	$708,278	$726,500	$741,056

RECLAMATION BOARD

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administration:				SALARY RANGE		
Board member (7) per diem	–	–	–	$20 day	$4,500	$4,500
General manager and chief engineer	1	1	1	1,155–1,405	16,860	16,860
Supervising engineer	1	1	1	950–1,155	13,860	13,860
Administrative adviser	1	1	1	950–1,155	13,640	13,860
Administrative assistant I	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	436–530	6,360	6,360
Accounting technician II	2	2	2	376–458	10,992	10,992
Senior account clerk	1	1	1	376–458	5,496	5,496
Intermediate account clerk	2	2	2	325–395	9,002	9,216
Supervising stenographer I	1	1	1	436–530	6,036	6,335
Senior legal stenographer	1	1	1	395–481	5,772	5,772
Secretary I	1	1	1	436–530	6,360	6,360
Intermediate stenographer	2.9	3	3	341–415	14,048	14,548
Intermediate typist-clerk	2.9	3	3	325–395	12,678	13,313
Temporary help	0.3	0.5	0.8	(927)	2,079	3,274
Right-of-way Acquisition:						
Supervisor of land acquisition	0.7	1	1	862–1,048	12,376	12,576
Senior right-of-way agent	1	1	1	782–950	11,400	11,400
Property appraiser and negotiator	2	2	2	644–782	18,768	18,768
Associate land agent	3.8	5	5	644–782	45,394	46,022
Assistant land agent	3	3	3	530–644	21,756	22,464
Engineering:						
Senior engineer	2	2	2	821–998	23,184	23,952
Associate engineer	2.9	3	3	710–862	28,164	29,048
Water Resources, engineering associate	2	2	2	676–821	19,470	19,704
Assistant civil engineer [a]	6.9	10	7	584–710	66,608	57,426
Junior civil engineer [b]	1.8	3	2	530–584	17,680	14,016
Delineator	1	1	1	458–556	6,672	6,672
Drafting aid II	3	3	3	415–505	16,836	17,428
Water Resources technician I	1	1	1	505–613	6,438	6,756
Engineering aid II [b]	3.5	6	5	415–505	33,111	28,705
Engineering aid I	5.3	5	4	325–395	19,442	17.268
Seasonal help—trainee program [b]	0.4	0.5	0.5	(1,995)	2,625	2,625
Overtime	–	–	–	(–)	400	400
Totals, Positions Now Authorized	59.4	68	62.3	$428,151	$486,119	$474,088

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[a] Three positions authorized in current year and shown as proposed new in 1962-63 fiscal year.

[b] One position authorized in current year and shown as proposed new in 1962-63 fiscal year.

COLORADO RIVER BOARD

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Chief engineer	1	1	1	$1,274–1,549	$18,588	$18,588
Executive secretary	1	1	1	745–905	10,860	10,860
Principal hydraulic engineer	1	1	1	1,100–1,338	16,056	16,056
Supervising hydraulic engineer	1	1	1	950–1,155	13,860	13,860
Senior hydraulic engineer	2	1	1	821–998	11,976	11,976
Associate hydraulic engineer	1	1	1	710–862	9,236	9,696
Assistant hydraulic engineer	2	2	2	584–710	16,666	17,040
Civil engineering associate	1	1	1	676–821	9,852	9,852
Junior civil engineer	1	1	1	530-584	6,952	7,008
Senior delineator	1	1	1	556–676	8,112	8,112
Librarian II	1	1	1	436–530	5,254	5,519
Accounting technician III	1	1	1	436–530	6,135	6,360
Senior stenographer	1	1	1	376–458	5,430	5,496
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Intermediate typist-clerk	1	1	1	325–395	4,683	4,740
Intermediate clerk	1	1	1	325–395	4,740	4,740
Temporary help	1.9	0.5	0.5	(5,910)	1,500	1,500
Overtime	1.7	0.1	0.1	(848)	500	500
Totals, Positions Now Authorized	23.6	19.6	19.6	$156,012	$165,340	$166,843

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive secretary [a]	–	1	1	$821–998	$10,344	$10,860

WATER POLLUTION CONTROL BOARD

STATE BOARD

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive officer	1	1	1	$1,100–1,338	$16,056	$16,056
Assistant to executive officer	2	2	2	821–998	23,952	23,952
Associate water pollution control engineer [b]	–	1	–	710–862	4,926	–
Administrative assistant I [c]	1	1	–	556–676	1,877	–
Secretary I	1	1	1	436–530	6,012	6,310
Senior account clerk [d]	–	1	1	376–458	3,760	–
Intermediate typist-clerk	1	1	1	325–415	4,160	4,368
Temporary help	0.3	0.1	0.1	(1,382)	500	500
Totals, Positions Now Authorized	6.3	8.1	5.1	$58,311	$61,243	$51,186

REGIONAL BOARDS

SALARIES AND WAGES	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Executive officer II	–	3	3	$998–1,200	$36,864	$38,700
Executive officer I	8.9	6	6	905–1,100	79,596	78,300
Senior water pollution control engineer	10.4	11	11	821–998	128,852	130,509
Associate water pollution control engineer	4.2	7	7	710–862	62,083	65,028
Assistant civil engineer	4	3	3	584–745	25,560	25,560
Assistant sanitary engineer [e]	3.3	6	2	584–710	30,268	15,840
Senior stenographer	7	7	7	376–458	38,120	38,472
Senior typist-clerk	1.2	2	2	376–458	10,008	10,236
Intermediate stenographer	2	2	2	341–415	9,119	9,580
Intermediate typist-clerk	2.9	3	3	325–415	13,198	13,622
Temporary help—clerical	0.4	0.5	0.5	(1,887)	2,113	2,125
Temporary help—well reports	0.2	0.3	0.3	(1,083)	1,455	1,455
Totals, Positions Now Authorized	44.5	50.8	46.8	$401,409	$437,236	$429,427
GRAND TOTALS, POSITIONS NOW AUTHORIZED	50.8	58.9	51.9	$459,720	$498,479	$480,613

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[a] Position transferred from Department of Water Resources.

[b] Position added in current year and shown as proposed new in the 1962-63 fiscal year.

[c] Position abolished in current year.

[d] Position added in 1961-62 and shown as proposed new in the 1962-63 fiscal year.

[e] Four positions added in 1961-62 and shown as proposed new in the 1962-63 fiscal year.

CAPITOL BUILDING AND PLANNING COMMISSION

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Staff coordinator [a]	1	–	–	$613	–	–
Intermediate stenographer	0.3	–	–	341–415	–	–
Total, Positions Now Authorized	1.3	–	–	$8,747	–	–

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
Executive director	1	1	1	$1,250	$15,000	$15,000
Librarian II	0.9	1	1	436–530	5,430	5,703
Intermediate typist-clerk	0.8	1	1	325–395	4,028	4,228
Intermediate stenographer	3	3	3	341–415	14,940	14,940
Special consultant	0.2	0.1	–	(3,000)	1,500	–
Temporary help	–	0.1	0.1	(349)	500	500
Totals, Positions Now Authorized	5.9	6.2	6.1	$41,813	$41,398	$40,371

SAN FRANCISCO PORT AUTHORITY

MANAGEMENT

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
				SALARY RANGE		
President	– [b]	– [b]	1	$100	– [b]	$1,200
Commissioner	–	–	4	100	–	4,800
Port director	–	–	1	1,750	–	21,000
Manager of port operations	–	–	1	998–1,213	–	13,918
Manager of trade promotion	–	–	1	998–1,213	–	13,585
Secretary I	–	–	1	436–530	–	5,496
Intermediate stenographer	–	–	1	341–415	–	4,980
Overtime	–	–	0.1	(–)	–	200
Totals, Positions Now Authorized	10.1	10.1	10.1	$56,976	$63,607	$65,179

CONTROLLER'S OFFICE

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
Administrative service officer II	–	–	1	$862–1,048	– [b]	$10,950
Accounting officer III	–	–	1	676–821	–	9,852
Accounting officer II	–	–	1	556–676	–	8,112
Personnel officer I	–	–	1	710–862	–	9,014
Auditor I	–	–	2	436–556	–	12,757
Supervising clerk II	–	–	1	505–613	–	7,153
Supervising clerk I	–	–	1	436–530	–	5,964
Senior clerk	–	–	1	376–458	–	4,800
Intermediate clerk	–	–	2	325–395	–	9,480
Junior clerk	–	–	1	281–341	–	4,092
Intermediate typist-clerk	–	–	5	325–395	–	23,548
Secretary I	–	–	1	436–530	–	6,360
Senior stenographer	–	–	1	376–458	–	5,127
Intermediate stenographer	–	–	2	341–415	–	9,276
Senior file clerk	–	–	1	376–458	–	5,496
Accounting—tabulating machine supervisor I	–	–	1	458–556	–	6,672
Tabulating machine operator	–	–	5	358–436	–	25,353
Calculating machine operator	–	–	2	325–395	–	9,480
Bookkeeping machine operator II	–	–	1	358–436	–	5,232
Bookkeeping machine operator I	–	–	1	325–395	–	4,740
Property clerk I	–	–	1	395–481	–	5,772
Telephone operator—non-multiple board	–	–	1	310–376	–	4,512
Senior cashier-clerk	–	–	1	376–458	–	5,496
Senior account clerk	–	–	2	376–458	–	10,198
Intermediate account clerk	–	–	2	325–395	–	9,480
Accounting technician III	–	–	1	436–530	–	6,360
Accounting technician II	–	–	1	376–458	–	5,496
Overtime	–	–	0.1	(–)	–	500
Temporary help	–	–	0.2	(–)	–	1,500
Totals, Positions Now Authorized	39.3	41.3	41.3	$224,416	$228,283	$232,772

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[a] Position transferred to Budget Division, Department of Finance on July 1, 1961.

[b] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
PUBLIC RELATIONS DEPARTMENT						
				SALARY RANGE		
Information officer II	–	–	1	$782–950	–[a]	$11,400
Information officer I	–	–	1	644–782	–	9,384
Intermediate stenographer	–	–	1	341–415	–	4,980
Totals, Positions Now Authorized	3	3	3	$22,226	$25,735	$25,764
RENTAL DEPARTMENT						
Rental manager	–	–	1	$782–950	–[a]	$11,400
Assistant rental manager	–	–	1	584–710	–	8,520
Senior account clerk	–	–	1	376–458	–	5,496
Junior stenographer	–	–	1	310–376	–	4,512
Janitor foreman II	–	–	2	395–481	–	11,544
Janitor foreman I	–	–	1	341–415	–	4,980
Janitor	–	–	27	310–376	–	116,571
Window cleaner	–	–	2	3.12 hr	–	12,580
Parking meter collector and repairman	–	–	2	395–481	–	12,720
Overtime	–	–	0.5	(–)	–	3,200
Vacation relief	–	–	0.5	(–)	–	3,000
Totals, Positions Now Authorized	35.8	36.4	39	$171,809	$182,404	$194,523
WHARFINGER DEPARTMENT						
Chief wharfinger	–	–	1	$782–950	–[a]	$11,400
Wharfinger	–	–	24	481–584	–	166,876
Laborer	–	–	2	3.15–3.33 hr	–	13,426
Overtime	–	–	0.2	(–)	–	1,000
Totals, Positions Now Authorized	26.2	27.2	27.2	$192,274	$192,103	$192,702
TRUCK COORDINATION DEPARTMENT						
Associate port traffic manager	–	–	1	$644–782	–[a]	$9,384
Port trucking dispatcher	–	–	3	481–584	–	20,076
Totals, Positions Now Authorized	3	4	4	$23,400	$29,172	$29,460
HARBOR POLICE DEPARTMENT						
Harbor police captain	–	–	1	$584–710	–[a]	$8,520
Harbor police sergeant	–	–	4	505–613	–	29,048
Harbor policeman	–	–	20	436–530	–	123,087
Overtime	–	–	1	(–)	–	7,500
Totals, Positions Now Authorized	23	25.2	26	$141,230	$162,018	$168,155
TARIFF AND RATES DEPARTMENT						
Port traffic manager	–	–	1	$782–950	–[a]	$11,400
Associate port traffic manager	–	–	1	644–782	–	9,384
Senior stenographer	–	–	1	376–458	–	5,496
Tabulating machine operator	–	–	1	358–436	–	5,232
Totals, Positions Now Authorized	4	4	4	$31,221	$31,512	$31,512
FOREIGN TRADE ZONE						
Foreign trade operations manager	–	–	1	$782–950	–[a]	$11,400
Intermediate typist-clerk	–	–	1	325–395	–	4,740
Vacation relief	–	–	0.1	(–)	–	400
Totals, Positions Now Authorized	2.1	2.1	2.1	$16,419	$16,540	$16,540
SOLICITATION						
Port traffic representative	–	–	6	$530–644	–[a]	$46,368
Totals, Positions Now Authorized	6	6	6	$48,235	$46,306	$46,368

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS			ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
	60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)			
ENGINEERING DEPARTMENT						
				SALARY RANGE		
Chief harbor engineer	–	–	1	$1,213–1,475	–[a]	$17,700
Supervising harbor engineer	–	–	1	998–1,213	–	14,556
Senior harbor engineer	–	–	0.6	821–998	–	7,186
Associate materials and research engineer	–	–	1	710–862	–	10,344
Associate civil engineer	–	–	0.6	710–862	–	6,083
Structural engineering associate	–	–	1.1	710–862	–	11,378
Architectural associate	–	–	1.2	676–821	–	11,822
Associate structural designer	–	–	0.6	676–821	–	6,010
Specification writer II	–	–	0.6	676–821	–	5,911
Assistant civil engineer	–	–	3.8	584–710	–	31,794
Senior mechanical engineer	–	–	0.9	821–998	–	10,778
Senior delineator	–	–	0.7	556–676	–	5,678
Civil engineering technician I	–	–	0.5	505–613	–	3,678
Junior civil engineer	–	–	3.6	530–584	–	25,228
Associate architect	–	–	0.5	710–862	–	4,476
Associate mechanical engineer	–	–	0.5	710–862	–	4,260
Construction supervisor I	–	–	0.5	676–821	–	4,056
Engineering aid II	–	–	0.5	415–505	–	2,616
Engineering aid I	–	–	0.9	325–395	–	3,947
Senior stenographer	–	–	1	376–458	–	5,496
Intermediate stenographer	–	–	1	341–415	–	4,980
Overtime	–	–	0.1	(–)	–	500
Totals, Positions Now Authorized	19.7	22.2	22.2	$161.388	$196,934	$198,477
SUPERINTENDENCE AND GENERAL MAINTENANCE						
Superintendent of harbor maintenance	–	–	1	$862–950	–[a]	$11,400
Storekeeper II	–	–	1	458–556	–	6,672
Storekeeper I	–	–	1	395–481	–	5,772
Senior clerk	–	–	1	376–458	–	5,496
Accounting technician II	–	–	1	376–458	–	5,496
Overtime	–	–	0.1	(–)	–	600
Totals, Positions Now Authorized	5.1	5.1	5.1	$34.950	$35,370	$35,436
PIERS AND WHARVES DEPARTMENT						
Assistant superintendent of harbor maintenance	–	–	1	$745–821	–[a]	$9,852
Marine watchman	–	–	10	341–415	–	49,800
Piledriver foreman	–	–	4	4.46–4.68 hr	–	37,740
Piledriver engineman	–	–	3	4.64 hr	–	28,062
Crane operator	–	–	1	4.64 hr	–	9,354
Truck crane oiler	–	–	1	3.64 hr	–	7,338
Pileman	–	–	30	3.96–4.18 hr	–	252,810
Vacation relief	–	–	1.2	(–)	–	9,000
Overtime	–	–	0.5	(–)	–	2,700
Totals, Positions Now Authorized	52.7	52.7	51.7	$352,611	$406,656	$406,656
BUILDINGS AND STREETS DEPARTMENT						
Assistant superintendent of harbor maintenance	–	–	1	$821–905	–[a]	$10,860
Stationary engineer	–	–	5	505–556	–	33,100
Carpenter foreman	–	–	2	4.55 hr	–	18,346
Carpenter	–	–	20	3.95–4.05 hr	–	163,199
Plasterer	–	–	1	4.39 hr	–	8,850
Hod carrier	–	–	1	4.00 hr	–	8,433
Millman	–	–	1	3.38 hr	–	6,814
Painter foreman	–	–	2	4.27 hr	–	17,216
Painter	–	–	19	3.97–4.02 hr	–	153,976
Glazier	–	–	3	3.98 hr	–	24,072
Plumber foreman	–	–	1	5.42 hr	–	10,927
Plumber	–	–	7	4.67 hr	–	65,905
Sheet metal foreman	–	–	1	4.67 hr	–	9,415
Sheet metal worker	–	–	4	4.32–4.42 hr	–	35,543
Blacksmith	–	–	1	3.50 hr	–	7,056
Assistant blacksmith	–	–	1	3.09 hr	–	6.229
Roofer foreman	–	–	1	4.30 hr	–	8,669
Roofer	–	–	5	4.05–4.13 hr	–	40,986

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 60-61 (Filled)	61-62 (Auth.)	62-63 (Auth.)	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
BUILDINGS AND STREETS DEPARTMENT—Continued						
				SALARY RANGE		
Steel rolling door repairman foreman	–	–	1	$4.85 hr	–[a]	$9,778
Steel rolling door repairman	–	–	5	4.50–4.60 hr	–	46,168
Automobile mechanic	–	–	2	3.55 hr	–	14,314
Labor foreman	–	–	1	4.00 hr	–	8,064
Laborer	–	–	13	3.23–3.33 hr	–	86,766
Asphalt ironer and raker	–	–	6	3.48–3.58 hr	–	43,100
Equipment operator	–	–	3	3.49–3.56 hr	–	21,390
Equipment operator—sweeper	–	–	1	4.02 hr	–	8,104
Road roller engineman	–	–	1	4.23 hr	–	8,528
Jackhammer operator	–	–	1	3.50 hr	–	7,217
Stationary engineer	–	–	1	2.91 hr	–	5,867
Overtime	–	–	0.6	(–)	–	3,000
Temporary help	–	–	1.4	(–)	–	10,000
Totals, Positions Now Authorized	112	113	113	$839,630	$900,519	$901,892
ELECTRICAL DEPARTMENT						
Assistant superintendent of harbor maintenance	–	–	1	$782–862	–[a]	$10,344
Electrician foreman	–	–	2	4.75–4.85 hr	–	19,354
Electrician	–	–	19	4.27–4.40 hr	–	165,430
Overtime	–	–	0.1	(–)	–	1,000
Totals, Positions Now Authorized	22.7	21.7	22.1	$186,987	$191,919	$196,128
TUGS AND DREDGES						
Superintendent of tugs and dredges	–	–	1	$782–862	–[a]	$10,344
Head dredge leverman	–	–	2	4.70 hr	–	18,950
Dredge leverman	–	–	2	4.55 hr	–	18,346
Deckhand	–	–	16	3.50 hr	–	112,896
Marine fireman	–	–	3	3.50 hr	–	21,168
Diesel tugboat operator	–	–	4	4.55 hr	–	36,692
Overtime	–	–	1.9	(–)	–	15,855
Temporary help	–	–	0.2	(–)	–	2,342
Totals, Positions Now Authorized	30.1	30.1	30.1	$237,589	$236,593	$236,593
BELT RAILROAD						
Superintendent	–	–	1	$782–950	–	$11,400
Assistant superintendent	–	–	1	676–821	–	9,852
Master railroad mechanic	–	–	1	613–745	–	8,940
Yardmaster	–	–	3	3.74 hr	–	27,378
Yardchecker	–	–	8	2.97 hr	–	48,088
Locomotive engineman	–	–	5	3.40 hr	–	41,480
Locomotive fireman	–	–	5	3.00 hr	–	36,600
Switch engine foreman	–	–	5	3.13 hr	–	38,185
Switchman	–	–	12	2.97 hr	–	86,964
Locomotive fireman hostler	–	–	4	3.00 hr	–	34,272
Locomotive machinist	–	–	3	3.20 hr	–	19,431
Equipment operator	–	–	1	3.56 hr	–	7,177
Fusion welder	–	–	1	4.50–4.70 hr	–	9,475
Lead car inspector	–	–	1	3.00 hr	–	6,240
Car inspector and repairman	–	–	4	2.94 hr	–	24,460
Section foreman	–	–	3	4.00 hr	–	24,192
Sectionman	–	–	11	3.33 hr	–	73,843
Vacation and sick leave	–	–	5.7	(–)	–	37,012
Totals, Positions Now Authorized	77.7	74.7	74.7	$501,160	$544,888	$544,989
GRAND TOTALS, POSITIONS NOW AUTHORIZED	472.5	477.8	481.6	$3,242,521	$3,490,559	$3,523,146

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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